

FUNDS USED: Gen Funds, Basic AFR (AA0); PLUS FA9 (Spec Fed Funds) LESS: None

70% General Fund Required Instructional Expenditure at the School Building Level

018 / East Carroll Parish School District

Distribution of General Fund Current Expenditures

Source: FY 2012-2013 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2012-2013 end-of-year PEP and Oct 2012 SIS files.]

	Curr Expenditures (In Millions)			% of Total Gen Fund Curr Expenditures			70% Requirement School Building Level <i>Percent of Total</i>
	General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
1000 Instruction	\$5.19	\$5.19	\$0.00	49.962%	49.962%	0.000%	
11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
1600 Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
1XXX Instruction Less Adult Ed & N-P Textbook	\$5.19	\$5.19	\$0.00	49.962%	49.962%	0.000%	49.96%
2000 Support Services	\$5.05	\$3.40	\$1.65	48.565%	32.705%	15.861%	
2100 Support Services (Includes all benefits)	\$0.65	\$0.58	\$0.07	6.254%	5.622%	0.632%	5.62%
2110 Attendance and Social Work	\$0.11	\$0.10	\$0.01	1.023%	0.919%	0.104%	
2120 Guidance	\$0.16	\$0.14	\$0.02	1.529%	1.373%	0.155%	
2130 Health	\$0.08	\$0.07	\$0.01	0.776%	0.701%	0.076%	
2140 Psychological Services	\$0.14	\$0.12	\$0.01	1.335%	1.199%	0.136%	
2190 Other	\$0.06	\$0.06	\$0.01	0.611%	0.549%	0.062%	
21XX All Other Support Services	\$0.10	\$0.09	\$0.01	0.980%	0.880%	0.100%	
2200 Support Services Instruction	\$0.54	\$0.22	\$0.32	5.186%	2.088%	3.098%	2.09%
2210 Improvement of Instruction	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2213 Instructional Staff Training	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2220 Library/Media	\$0.20	\$0.08	\$0.12	1.969%	0.793%	1.176%	
22XX All Other Support Services Instruction	\$0.33	\$0.13	\$0.20	3.217%	1.294%	1.922%	
2300 General Administration	\$0.53	\$0.00	\$0.53	5.134%	0.000%	5.134%	
2400 School Administration	\$0.76	\$0.76	\$0.00	7.273%	7.273%	0.000%	7.27%
2410 Principal/Assistant Principal	\$0.76	\$0.76	\$0.00	7.273%	7.273%	0.000%	
2500 Business Services & Central Services	\$0.50	\$0.00	\$0.50	4.773%	0.000%	4.773%	
2600 Plant Operations and Maintenance (all expenditures)	\$1.56	\$1.37	\$0.19	14.967%	13.185%	1.782%	
2620 & 2630 Operating Buildings and Grounds	\$1.31	\$1.18	\$0.13	12.610%	11.400%	1.210%	
2610, 2640 & 2650 Maintenance	\$0.08	\$0.06	\$0.02	0.748%	0.579%	0.169%	
2660 Security	\$0.17	\$0.13	\$0.04	1.608%	1.205%	0.403%	
26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2700 Student Transportation	\$0.52	\$0.47	\$0.05	4.980%	4.538%	0.442%	
27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
27XX Student Transportation Less N-P Trans	\$0.52	\$0.47	\$0.05	4.980%	4.538%	0.442%	
3000 Non-Instructional	\$0.15	\$0.15	\$0.00	1.473%	1.473%	0.000%	
3100 Food Service	\$0.15	\$0.15	\$0.00	1.441%	1.441%	0.000%	
3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3300 Community Services	\$0.00	\$0.00	\$0.00	0.032%	0.032%	0.000%	
4000 Facility Acquisition and Construction	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
5000 Debt Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)	\$10.39	\$8.74	\$1.65	100.000%	84.139%	15.861%	64.94%