

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

## 037 / Ouachita 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  Percent of Total
		General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
1000	Instruction	\$93.24	<b>\$92.79</b>	\$0.45	57.562%	57.286%	0.276%	
	11NP Excluding Non-Public Textbooks	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.01)	<b>(\$0.01)</b>	\$0.00	-0.003%	-0.003%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$93.23	<b>\$92.79</b>	\$0.45	57.559%	57.283%	0.276%	<b>57.28%</b>
2000	Support Services	\$67.08	<b>\$54.00</b>	\$13.07	41.409%	33.339%	8.071%	
	2100 Support Services (Includes all benefits)	\$9.51	<b>\$8.35</b>	\$1.16	5.869%	5.155%	0.714%	<b>5.16%</b>
	2110 Attendance and Social Work	\$0.52	<b>\$0.46</b>	\$0.06	0.323%	0.284%	0.039%	
	2120 Guidance	\$3.14	<b>\$2.75</b>	\$0.38	1.936%	1.699%	0.237%	
	2130 Health	\$1.35	<b>\$1.18</b>	\$0.16	0.833%	0.732%	0.101%	
	2140 Psychological Services	\$1.43	<b>\$1.26</b>	\$0.17	0.883%	0.776%	0.107%	
	2190 Other	\$2.57	<b>\$2.26</b>	\$0.31	1.586%	1.393%	0.193%	
	21XX All Other Support Services	\$0.50	<b>\$0.44</b>	\$0.06	0.308%	0.272%	0.035%	
	2200 Support Services Instruction	\$8.65	<b>\$6.85</b>	\$1.80	5.342%	4.230%	1.111%	<b>4.23%</b>
	2210 Improvement of Instruction	\$3.14	<b>\$2.44</b>	\$0.71	1.940%	1.504%	0.436%	
	2212 Instruction & Curriculum Development	\$2.71	<b>\$2.11</b>	\$0.61	1.676%	1.300%	0.376%	
	2213 Instructional Staff Training	\$0.43	<b>\$0.33</b>	\$0.10	0.265%	0.205%	0.060%	
	2220 Library/Media	\$3.15	<b>\$2.58</b>	\$0.57	1.945%	1.591%	0.353%	
	22XX All Other Support Services Instruction	\$2.36	<b>\$1.84</b>	\$0.52	1.457%	1.135%	0.322%	
	2300 General Administration	\$1.70	<b>\$0.00</b>	\$1.70	1.053%	0.000%	1.053%	
	2400 School Administration	\$13.38	<b>\$13.38</b>	\$0.00	8.263%	8.263%	0.000%	<b>8.26%</b>
	2410 Principal/Assistant Principal	\$13.38	<b>\$13.38</b>	\$0.00	8.263%	8.263%	0.000%	
	2500 Business Services & Central Services	\$5.35	<b>\$0.48</b>	\$4.87	3.302%	0.293%	3.008%	
	2600 Plant Operations and Maintenance (all expenditures)	\$18.40	<b>\$15.77</b>	\$2.62	11.358%	9.739%	1.619%	
	2620 & 2630 Operating Buildings and Grounds	\$15.33	<b>\$13.39</b>	\$1.94	9.462%	8.264%	1.198%	
	2610, 2640 & 2650 Maintenance	\$2.05	<b>\$1.56</b>	\$0.49	1.264%	0.963%	0.301%	
	2660 Security	\$0.32	<b>\$0.31</b>	\$0.02	0.198%	0.188%	0.010%	
	26XX All Other Operation & Maintenance	\$0.70	<b>\$0.52</b>	\$0.18	0.434%	0.324%	0.110%	
	2700 Student Transportation	\$10.08	<b>\$9.17</b>	\$0.92	6.224%	5.659%	0.566%	
	27NP Excluding Non-Public Transportation	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$10.08	<b>\$9.17</b>	\$0.92	6.224%	5.659%	0.566%	
3000	Non-Instructional	\$1.67	<b>\$1.62</b>	\$0.05	1.032%	1.002%	0.030%	
	3100 Food Service	\$1.64	<b>\$1.59</b>	\$0.05	1.014%	0.984%	0.030%	
	3200 Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.03	<b>\$0.03</b>	\$0.00	0.018%	0.018%	0.000%	
4000	Facility Acquisition and Construction	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
5000	Debt Service	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$161.98	<b>\$148.41</b>	\$13.57	100.000%	91.623%	8.377%	<b>74.93%</b>