

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

014 / Claiborne 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	\$8.38	\$8.24	\$0.14	58.620%	57.630%	0.991%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.02)	(\$0.02)	\$0.00	-0.137%	-0.137%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$8.36	\$8.22	\$0.14	58.483%	57.493%	0.991%	57.49%
2000	Support Services	\$5.78	\$3.87	\$1.91	40.397%	27.045%	13.352%	
	2100 Support Services (Includes all benefits)	\$1.06	\$0.44	\$0.62	7.382%	3.065%	4.317%	3.06%
	2110 Attendance and Social Work	\$0.14	\$0.08	\$0.06	0.995%	0.560%	0.435%	
	2120 Guidance	\$0.28	\$0.11	\$0.17	1.931%	0.775%	1.155%	
	2130 Health	\$0.13	\$0.05	\$0.08	0.893%	0.345%	0.548%	
	2140 Psychological Services	\$0.31	\$0.12	\$0.19	2.155%	0.840%	1.314%	
	2190 Other	\$0.20	\$0.08	\$0.12	1.408%	0.544%	0.865%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2200 Support Services Instruction	\$0.82	\$0.21	\$0.61	5.750%	1.466%	4.284%	1.47%
	2210 Improvement of Instruction	\$0.01	\$0.00	\$0.01	0.074%	0.006%	0.068%	
	2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2213 Instructional Staff Training	\$0.01	\$0.00	\$0.01	0.074%	0.006%	0.068%	
	2220 Library/Media	\$0.21	\$0.15	\$0.06	1.467%	1.033%	0.434%	
	22XX All Other Support Services Instruction	\$0.60	\$0.06	\$0.54	4.209%	0.427%	3.782%	
	2300 General Administration	\$0.34	\$0.00	\$0.34	2.378%	0.000%	2.378%	
	2400 School Administration	\$1.25	\$1.25	\$0.00	8.717%	8.717%	0.000%	8.72%
	2410 Principal/Assistant Principal	\$1.25	\$1.25	\$0.00	8.717%	8.717%	0.000%	
	2500 Business Services & Central Services	\$0.25	\$0.00	\$0.25	1.720%	0.000%	1.720%	
	2600 Plant Operations and Maintenance (all expenditures)	\$1.04	\$0.94	\$0.09	7.245%	6.594%	0.651%	
	2620 & 2630 Operating Buildings and Grounds	\$1.02	\$0.93	\$0.09	7.137%	6.507%	0.630%	
	2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.008%	0.007%	0.002%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.010%	0.010%	0.000%	
	26XX All Other Operation & Maintenance	\$0.01	\$0.01	\$0.00	0.089%	0.070%	0.020%	
	2700 Student Transportation	\$1.03	\$1.03	\$0.00	7.205%	7.203%	0.002%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$1.03	\$1.03	\$0.00	7.205%	7.203%	0.002%	
3000	Non-Instructional	\$0.16	\$0.11	\$0.05	1.120%	0.782%	0.338%	
	3100 Food Service	\$0.15	\$0.10	\$0.05	1.020%	0.682%	0.338%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.01	\$0.01	\$0.00	0.100%	0.100%	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)		\$14.30	\$12.20	\$2.10	100.000%	85.319%	14.681%	70.74%