

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

015 / Concordia 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	\$18.57	\$18.47	\$0.11	61.501%	61.147%	0.354%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.01)	(\$0.01)	(\$0.01)	-0.043%	-0.023%	-0.019%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$18.56	\$18.46	\$0.10	61.459%	61.123%	0.335%	61.12%
2000	Support Services	\$11.63	\$7.88	\$3.75	38.522%	26.100%	12.423%	
	2100 Support Services (Includes all benefits)	\$1.77	\$0.90	\$0.87	5.855%	2.984%	2.870%	2.98%
	2110 Attendance and Social Work	\$0.12	\$0.05	\$0.06	0.385%	0.182%	0.203%	
	2120 Guidance	\$0.48	\$0.22	\$0.26	1.594%	0.744%	0.851%	
	2130 Health	\$0.07	\$0.03	\$0.04	0.219%	0.103%	0.116%	
	2140 Psychological Services	\$0.55	\$0.29	\$0.25	1.813%	0.969%	0.844%	
	2190 Other	\$0.52	\$0.28	\$0.24	1.732%	0.934%	0.798%	
	21XX All Other Support Services	\$0.03	\$0.02	\$0.02	0.110%	0.052%	0.059%	
	2200 Support Services Instruction	\$1.29	\$0.80	\$0.49	4.271%	2.655%	1.616%	2.66%
	2210 Improvement of Instruction	\$0.32	\$0.20	\$0.12	1.052%	0.649%	0.403%	
	2212 Instruction & Curriculum Development	\$0.29	\$0.18	\$0.11	0.944%	0.588%	0.356%	
	2213 Instructional Staff Training	\$0.03	\$0.02	\$0.01	0.107%	0.061%	0.046%	
	2220 Library/Media	\$0.60	\$0.37	\$0.22	1.973%	1.233%	0.739%	
	22XX All Other Support Services Instruction	\$0.38	\$0.23	\$0.14	1.247%	0.773%	0.474%	
	2300 General Administration	\$0.69	\$0.00	\$0.69	2.275%	0.000%	2.275%	
	2400 School Administration	\$2.42	\$2.42	\$0.00	8.005%	8.005%	0.000%	8.00%
	2410 Principal/Assistant Principal	\$2.42	\$2.42	\$0.00	8.005%	8.005%	0.000%	
	2500 Business Services & Central Services	\$1.02	\$0.10	\$0.92	3.391%	0.346%	3.045%	
	2600 Plant Operations and Maintenance (all expenditures)	\$2.31	\$1.65	\$0.65	7.634%	5.465%	2.169%	
	2620 & 2630 Operating Buildings and Grounds	\$1.64	\$1.17	\$0.47	5.429%	3.881%	1.548%	
	2610, 2640 & 2650 Maintenance	\$0.14	\$0.10	\$0.04	0.457%	0.318%	0.139%	
	2660 Security	\$0.11	\$0.11	\$0.00	0.361%	0.360%	0.001%	
	26XX All Other Operation & Maintenance	\$0.42	\$0.27	\$0.15	1.386%	0.906%	0.480%	
	2700 Student Transportation	\$2.14	\$2.01	\$0.14	7.093%	6.644%	0.448%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$2.14	\$2.01	\$0.14	7.093%	6.644%	0.448%	
3000	Non-Instructional	\$0.01	\$0.01	\$0.00	0.019%	0.019%	0.000%	
	3100 Food Service	\$0.00	\$0.00	\$0.00	0.001%	0.001%	0.000%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.01	\$0.01	\$0.00	0.018%	0.018%	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)		\$30.20	\$26.35	\$3.85	100.000%	87.242%	12.758%	74.77%