

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

## 009 / Caddo 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	\$224.41	<b>\$221.61</b>	\$2.81	60.279%	59.525%	0.754%	
	11NP Excluding Non-Public Textbooks	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.06)	<b>(\$0.06)</b>	\$0.00	-0.016%	-0.016%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$224.35	<b>\$221.55</b>	\$2.81	60.263%	59.509%	0.754%	<b>59.51%</b>
2000	Support Services	\$147.93	<b>\$97.52</b>	\$50.42	39.736%	26.194%	13.542%	
	2100 Support Services (Includes all benefits)	\$23.09	<b>\$9.42</b>	\$13.67	6.201%	2.530%	3.671%	<b>2.53%</b>
	2110 Attendance and Social Work	\$2.51	<b>\$1.04</b>	\$1.47	0.674%	0.280%	0.394%	
	2120 Guidance	\$9.93	<b>\$4.09</b>	\$5.84	2.666%	1.098%	1.568%	
	2130 Health	\$1.47	<b>\$0.60</b>	\$0.87	0.396%	0.161%	0.235%	
	2140 Psychological Services	\$2.04	<b>\$0.82</b>	\$1.22	0.549%	0.221%	0.328%	
	2190 Other	\$7.13	<b>\$2.86</b>	\$4.27	1.916%	0.769%	1.146%	
	21XX All Other Support Services	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	2200 Support Services Instruction	\$16.64	<b>\$9.35</b>	\$7.28	4.469%	2.513%	1.956%	<b>2.51%</b>
	2210 Improvement of Instruction	\$1.96	<b>\$0.97</b>	\$0.99	0.525%	0.259%	0.266%	
	2212 Instruction & Curriculum Development	\$1.01	<b>\$0.50</b>	\$0.51	0.272%	0.135%	0.136%	
	2213 Instructional Staff Training	\$0.94	<b>\$0.46</b>	\$0.48	0.254%	0.124%	0.130%	
	2220 Library/Media	\$8.89	<b>\$5.48</b>	\$3.40	2.387%	1.473%	0.914%	
	22XX All Other Support Services Instruction	\$5.79	<b>\$2.90</b>	\$2.89	1.556%	0.780%	0.776%	
	2300 General Administration	\$6.69	<b>\$0.00</b>	\$6.69	1.798%	0.000%	1.798%	
	2400 School Administration	\$27.92	<b>\$27.92</b>	\$0.00	7.499%	7.499%	0.000%	<b>7.50%</b>
	2410 Principal/Assistant Principal	\$27.92	<b>\$27.92</b>	\$0.00	7.499%	7.499%	0.000%	
	2500 Business Services & Central Services	\$10.01	<b>\$0.80</b>	\$9.21	2.688%	0.215%	2.473%	
	2600 Plant Operations and Maintenance (all expenditures)	\$42.02	<b>\$31.78</b>	\$10.24	11.288%	8.536%	2.752%	
	2620 & 2630 Operating Buildings and Grounds	\$26.54	<b>\$21.60</b>	\$4.94	7.130%	5.803%	1.327%	
	2610, 2640 & 2650 Maintenance	\$1.89	<b>\$1.27</b>	\$0.62	0.508%	0.342%	0.167%	
	2660 Security	\$6.45	<b>\$4.48</b>	\$1.97	1.734%	1.204%	0.530%	
	26XX All Other Operation & Maintenance	\$7.13	<b>\$4.42</b>	\$2.71	1.916%	1.187%	0.729%	
	2700 Student Transportation	\$21.57	<b>\$18.25</b>	\$3.32	5.794%	4.901%	0.892%	
	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	\$21.57	<b>\$18.25</b>	\$3.32	5.794%	4.901%	0.892%	
3000	Non-Instructional	\$0.01	<b>\$0.00</b>	\$0.00	0.001%	0.001%	0.000%	
	3100 Food Service	\$0.00	<b>\$0.00</b>	\$0.00	0.001%	0.000%	0.000%	
	3200 Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.00	<b>\$0.00</b>	\$0.00	0.001%	0.001%	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)		\$372.29	<b>\$319.07</b>	\$53.22	100.000%	85.704%	14.296%	<b>72.05%</b>