

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

012 / Cameron 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	\$11.93	\$11.93	\$0.00	51.892%	51.892%	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	\$11.93	\$11.93	\$0.00	51.892%	51.892%	0.000%	51.89%
2000	Support Services	\$10.85	\$7.57	\$3.28	47.199%	32.920%	14.279%	
	2100 Support Services (Includes all benefits)	\$1.21	\$0.93	\$0.28	5.241%	4.035%	1.205%	4.04%
	2110 Attendance and Social Work	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2120 Guidance	\$0.44	\$0.34	\$0.10	1.914%	1.468%	0.445%	
	2130 Health	\$0.43	\$0.33	\$0.10	1.877%	1.447%	0.430%	
	2140 Psychological Services	\$0.17	\$0.13	\$0.04	0.748%	0.574%	0.174%	
	2190 Other	\$0.15	\$0.12	\$0.04	0.672%	0.516%	0.156%	
	21XX All Other Support Services	\$0.01	\$0.01	\$0.00	0.030%	0.030%	0.000%	
	2200 Support Services Instruction	\$0.78	\$0.52	\$0.26	3.387%	2.274%	1.114%	2.27%
	2210 Improvement of Instruction	\$0.00	\$0.00	\$0.00	0.013%	0.010%	0.003%	
	2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.007%	0.004%	0.002%	
	2213 Instructional Staff Training	\$0.00	\$0.00	\$0.00	0.007%	0.005%	0.001%	
	2220 Library/Media	\$0.50	\$0.34	\$0.17	2.196%	1.466%	0.729%	
	22XX All Other Support Services Instruction	\$0.27	\$0.18	\$0.09	1.179%	0.798%	0.381%	
	2300 General Administration	\$1.56	\$0.00	\$1.56	6.803%	0.000%	6.803%	
	2400 School Administration	\$1.62	\$1.62	\$0.00	7.059%	7.059%	0.000%	7.06%
	2410 Principal/Assistant Principal	\$1.62	\$1.62	\$0.00	7.059%	7.059%	0.000%	
	2500 Business Services & Central Services	\$0.61	\$0.00	\$0.61	2.659%	0.000%	2.659%	
	2600 Plant Operations and Maintenance (all expenditures)	\$3.96	\$3.50	\$0.46	17.200%	15.207%	1.993%	
	2620 & 2630 Operating Buildings and Grounds	\$3.52	\$3.20	\$0.32	15.325%	13.925%	1.400%	
	2610, 2640 & 2650 Maintenance	\$0.12	\$0.08	\$0.04	0.524%	0.346%	0.179%	
	2660 Security	\$0.05	\$0.05	\$0.00	0.217%	0.216%	0.001%	
	26XX All Other Operation & Maintenance	\$0.26	\$0.17	\$0.10	1.134%	0.720%	0.413%	
	2700 Student Transportation	\$1.12	\$1.00	\$0.12	4.850%	4.344%	0.506%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$1.12	\$1.00	\$0.12	4.850%	4.344%	0.506%	
3000	Non-Instructional	\$0.21	\$0.20	\$0.01	0.909%	0.873%	0.036%	
	3100 Food Service	\$0.18	\$0.17	\$0.01	0.788%	0.753%	0.036%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.03	\$0.03	\$0.00	0.121%	0.121%	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)		\$23.00	\$19.70	\$3.29	100.000%	85.685%	14.315%	65.26%