

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

011 / Caldwell 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	\$7.69	\$7.69	\$0.00	61.644%	61.643%	0.000%	
	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)	\$0.00	-0.064%	-0.064%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$7.68	\$7.68	\$0.00	61.580%	61.579%	0.000%	61.58%
2000	Support Services	\$4.72	\$3.21	\$1.51	37.883%	25.767%	12.116%	
	2100 Support Services (Includes all benefits)	\$0.69	\$0.47	\$0.21	5.520%	3.797%	1.722%	3.80%
	2110 Attendance and Social Work	\$0.10	\$0.07	\$0.03	0.778%	0.534%	0.244%	
	2120 Guidance	\$0.14	\$0.10	\$0.05	1.155%	0.793%	0.362%	
	2130 Health	\$0.08	\$0.05	\$0.02	0.618%	0.432%	0.186%	
	2140 Psychological Services	\$0.26	\$0.18	\$0.08	2.045%	1.405%	0.641%	
	2190 Other	\$0.12	\$0.08	\$0.04	0.923%	0.633%	0.289%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2200 Support Services Instruction	\$0.54	\$0.13	\$0.41	4.366%	1.068%	3.299%	1.07%
	2210 Improvement of Instruction	\$0.07	\$0.02	\$0.05	0.523%	0.128%	0.396%	
	2212 Instruction & Curriculum Development	\$0.05	\$0.01	\$0.03	0.363%	0.088%	0.275%	
	2213 Instructional Staff Training	\$0.02	\$0.00	\$0.02	0.161%	0.039%	0.121%	
	2220 Library/Media	\$0.13	\$0.03	\$0.10	1.010%	0.248%	0.762%	
	22XX All Other Support Services Instruction	\$0.35	\$0.09	\$0.27	2.833%	0.692%	2.140%	
	2300 General Administration	\$0.43	\$0.00	\$0.43	3.438%	0.000%	3.438%	
	2400 School Administration	\$0.84	\$0.84	\$0.00	6.755%	6.755%	0.000%	6.76%
	2410 Principal/Assistant Principal	\$0.84	\$0.84	\$0.00	6.755%	6.755%	0.000%	
	2500 Business Services & Central Services	\$0.41	\$0.08	\$0.33	3.256%	0.606%	2.650%	
	2600 Plant Operations and Maintenance (all expenditures)	\$0.85	\$0.82	\$0.02	6.782%	6.592%	0.189%	
	2620 & 2630 Operating Buildings and Grounds	\$0.82	\$0.80	\$0.02	6.590%	6.412%	0.177%	
	2610, 2640 & 2650 Maintenance	\$0.02	\$0.02	\$0.00	0.175%	0.164%	0.011%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.017%	0.016%	0.001%	
	2700 Student Transportation	\$0.97	\$0.87	\$0.10	7.766%	6.949%	0.817%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$0.97	\$0.87	\$0.10	7.766%	6.949%	0.817%	
3000	Non-Instructional	\$0.07	\$0.07	\$0.00	0.537%	0.537%	0.000%	
	3100 Food Service	\$0.07	\$0.07	\$0.00	0.537%	0.537%	0.000%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	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)		\$12.47	\$10.96	\$1.51	100.000%	87.884%	12.116%	73.20%