

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

035 / Natchitoches 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	\$34.14	\$34.14	\$0.00	64.555%	64.555%	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	-0.004%	-0.004%	0.000%	
1XXX Instruction Less Adult Ed & N-P Textbook	\$34.13	\$34.13	\$0.00	64.551%	64.551%	0.000%	64.55%
2000 Support Services	\$18.73	\$14.64	\$4.10	35.429%	27.684%	7.745%	
2100 Support Services (Includes all benefits)	\$2.20	\$1.37	\$0.83	4.168%	2.590%	1.578%	2.59%
2110 Attendance and Social Work	\$0.11	\$0.07	\$0.04	0.212%	0.132%	0.080%	
2120 Guidance	\$0.41	\$0.25	\$0.15	0.767%	0.476%	0.291%	
2130 Health	\$0.38	\$0.24	\$0.14	0.727%	0.456%	0.272%	
2140 Psychological Services	\$0.71	\$0.44	\$0.27	1.338%	0.830%	0.508%	
2190 Other	\$0.52	\$0.32	\$0.20	0.984%	0.610%	0.374%	
21XX All Other Support Services	\$0.07	\$0.05	\$0.03	0.141%	0.088%	0.053%	
2200 Support Services Instruction	\$2.06	\$1.47	\$0.59	3.888%	2.779%	1.108%	2.78%
2210 Improvement of Instruction	\$0.08	\$0.06	\$0.02	0.154%	0.107%	0.046%	
2212 Instruction & Curriculum Development	\$0.03	\$0.02	\$0.01	0.061%	0.042%	0.019%	
2213 Instructional Staff Training	\$0.05	\$0.03	\$0.01	0.093%	0.065%	0.027%	
2220 Library/Media	\$1.11	\$0.80	\$0.31	2.094%	1.516%	0.577%	
22XX All Other Support Services Instruction	\$0.87	\$0.61	\$0.26	1.641%	1.156%	0.485%	
2300 General Administration	\$1.22	\$0.00	\$1.22	2.304%	0.000%	2.304%	
2400 School Administration	\$3.20	\$3.20	\$0.00	6.059%	6.059%	0.000%	6.06%
2410 Principal/Assistant Principal	\$3.20	\$3.20	\$0.00	6.059%	6.059%	0.000%	
2500 Business Services & Central Services	\$1.32	\$0.40	\$0.92	2.493%	0.756%	1.737%	
2600 Plant Operations and Maintenance (all expenditures)	\$4.06	\$3.52	\$0.54	7.683%	6.665%	1.018%	
2620 & 2630 Operating Buildings and Grounds	\$3.33	\$2.95	\$0.38	6.305%	5.582%	0.723%	
2610, 2640 & 2650 Maintenance	\$0.07	\$0.06	\$0.01	0.133%	0.106%	0.027%	
2660 Security	\$0.18	\$0.18	\$0.00	0.334%	0.333%	0.001%	
26XX All Other Operation & Maintenance	\$0.48	\$0.34	\$0.14	0.911%	0.643%	0.268%	
2700 Student Transportation	\$4.67	\$4.67	\$0.00	8.835%	8.835%	0.000%	
27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
27XX Student Transportation Less N-P Trans	\$4.67	\$4.67	\$0.00	8.835%	8.835%	0.000%	
3000 Non-Instructional	\$0.01	\$0.01	\$0.00	0.020%	0.020%	0.000%	
3100 Food Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	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	0.020%	0.020%	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)	\$52.88	\$48.78	\$4.10	100.000%	92.255%	7.745%	75.98%