

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 2011-2012 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2011-2012 end-of-year PEP and Oct 2011 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	\$12.48	<b>\$12.38</b>	\$0.10	53.268%	52.856%	0.412%	
	11NP Excluding Non-Public Textbooks	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$12.48	<b>\$12.38</b>	\$0.10	53.268%	52.856%	0.412%	52.86%
2000	Support Services	\$10.69	<b>\$7.67</b>	\$3.02	45.658%	32.759%	12.899%	
	2100 Support Services (Includes all benefits)	\$1.32	<b>\$0.95</b>	\$0.36	5.621%	4.076%	1.545%	4.08%
	2110 Attendance and Social Work	\$0.09	<b>\$0.07</b>	\$0.03	0.391%	0.282%	0.109%	
	2120 Guidance	\$0.42	<b>\$0.30</b>	\$0.12	1.774%	1.277%	0.496%	
	2130 Health	\$0.48	<b>\$0.35</b>	\$0.13	2.041%	1.490%	0.551%	
	2140 Psychological Services	\$0.17	<b>\$0.12</b>	\$0.05	0.719%	0.518%	0.201%	
	2190 Other	\$0.16	<b>\$0.11</b>	\$0.04	0.668%	0.481%	0.187%	
	21XX All Other Support Services	\$0.01	<b>\$0.01</b>	\$0.00	0.029%	0.029%	0.000%	
	2200 Support Services Instruction	\$0.95	<b>\$0.55</b>	\$0.40	4.049%	2.340%	1.709%	2.34%
	2210 Improvement of Instruction	\$0.01	<b>\$0.01</b>	\$0.00	0.048%	0.027%	0.021%	
	2212 Instruction & Curriculum Development	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	2213 Instructional Staff Training	\$0.01	<b>\$0.01</b>	\$0.00	0.048%	0.027%	0.021%	
	2220 Library/Media	\$0.45	<b>\$0.25</b>	\$0.20	1.922%	1.088%	0.833%	
	22XX All Other Support Services Instruction	\$0.49	<b>\$0.29</b>	\$0.20	2.080%	1.225%	0.855%	
	2300 General Administration	\$1.13	<b>\$0.00</b>	\$1.13	4.829%	0.000%	4.829%	
	2400 School Administration	\$1.61	<b>\$1.61</b>	\$0.00	6.861%	6.861%	0.000%	6.86%
	2410 Principal/Assistant Principal	\$1.61	<b>\$1.61</b>	\$0.00	6.861%	6.861%	0.000%	
	2500 Business Services & Central Services	\$0.60	<b>\$0.00</b>	\$0.60	2.583%	0.000%	2.583%	
	2600 Plant Operations and Maintenance (all expenditures)	\$3.90	<b>\$3.44</b>	\$0.46	16.638%	14.675%	1.963%	
	2620 & 2630 Operating Buildings and Grounds	\$3.44	<b>\$3.12</b>	\$0.32	14.697%	13.340%	1.357%	
	2610, 2640 & 2650 Maintenance	\$0.19	<b>\$0.13</b>	\$0.06	0.792%	0.554%	0.238%	
	2660 Security	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$0.27	<b>\$0.18</b>	\$0.09	1.149%	0.781%	0.368%	
	2700 Student Transportation	\$1.19	<b>\$1.13</b>	\$0.06	5.076%	4.806%	0.270%	
	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	\$1.19	<b>\$1.13</b>	\$0.06	5.076%	4.806%	0.270%	
3000	Non-Instructional	\$0.25	<b>\$0.24</b>	\$0.01	1.074%	1.031%	0.043%	
	3100 Food Service	\$0.22	<b>\$0.21</b>	\$0.01	0.953%	0.909%	0.043%	
	3200 Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.03	<b>\$0.03</b>	\$0.00	0.121%	0.121%	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)		\$23.42	<b>\$20.29</b>	\$3.13	100.000%	86.646%	13.354%	66.13%