

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 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	\$8.30	\$8.25	\$0.05	63.677%	63.327%	0.350%	
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	-0.065%	-0.065%	0.000%	
1XXX Instruction Less Adult Ed & N-P Textbook	\$8.29	\$8.24	\$0.05	63.612%	63.262%	0.350%	63.26%
2000 Support Services	\$4.67	\$3.18	\$1.48	35.797%	24.433%	11.364%	
2100 Support Services (Includes all benefits)	\$0.60	\$0.34	\$0.26	4.605%	2.631%	1.974%	2.63%
2110 Attendance and Social Work	\$0.08	\$0.04	\$0.03	0.593%	0.325%	0.268%	
2120 Guidance	\$0.08	\$0.04	\$0.04	0.623%	0.341%	0.283%	
2130 Health	\$0.08	\$0.04	\$0.03	0.578%	0.323%	0.255%	
2140 Psychological Services	\$0.23	\$0.13	\$0.11	1.789%	0.978%	0.812%	
2190 Other	\$0.13	\$0.09	\$0.05	1.022%	0.665%	0.356%	
21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2200 Support Services Instruction	\$0.49	\$0.15	\$0.35	3.782%	1.123%	2.659%	1.12%
2210 Improvement of Instruction	\$0.05	\$0.01	\$0.03	0.378%	0.111%	0.267%	
2212 Instruction & Curriculum Development	\$0.05	\$0.01	\$0.03	0.354%	0.104%	0.250%	
2213 Instructional Staff Training	\$0.00	\$0.00	\$0.00	0.024%	0.007%	0.017%	
2220 Library/Media	\$0.13	\$0.04	\$0.09	0.996%	0.301%	0.695%	
22XX All Other Support Services Instruction	\$0.31	\$0.09	\$0.22	2.408%	0.711%	1.697%	
2300 General Administration	\$0.40	\$0.00	\$0.40	3.051%	0.000%	3.051%	
2400 School Administration	\$0.97	\$0.97	\$0.00	7.405%	7.405%	0.000%	7.41%
2410 Principal/Assistant Principal	\$0.97	\$0.97	\$0.00	7.405%	7.405%	0.000%	
2500 Business Services & Central Services	\$0.36	\$0.03	\$0.33	2.761%	0.213%	2.548%	
2600 Plant Operations and Maintenance (all expenditures)	\$0.81	\$0.79	\$0.02	6.197%	6.046%	0.151%	
2620 & 2630 Operating Buildings and Grounds	\$0.79	\$0.77	\$0.02	6.057%	5.913%	0.144%	
2610, 2640 & 2650 Maintenance	\$0.02	\$0.02	\$0.00	0.141%	0.134%	0.007%	
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	0.000%	0.000%	0.000%	
2700 Student Transportation	\$1.04	\$0.91	\$0.13	7.996%	7.015%	0.981%	
27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
27XX Student Transportation Less N-P Trans	\$1.04	\$0.91	\$0.13	7.996%	7.015%	0.981%	
3000 Non-Instructional	\$0.08	\$0.08	\$0.00	0.591%	0.591%	0.000%	
3100 Food Service	\$0.08	\$0.08	\$0.00	0.591%	0.591%	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)	\$13.03	\$11.51	\$1.53	100.000%	88.286%	11.714%	74.42%