

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

## 013 / Catahoula 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	\$8.28	<b>\$8.28</b>	\$0.00	59.387%	59.387%	0.000%	
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	-0.017%	-0.017%	0.000%	
1XXX Instruction Less Adult Ed & N-P Textbook	\$8.27	<b>\$8.27</b>	\$0.00	59.371%	59.371%	0.000%	59.37%
2000 Support Services	\$5.45	<b>\$3.91</b>	\$1.55	39.123%	28.029%	11.094%	
2100 Support Services (Includes all benefits)	\$0.93	<b>\$0.52</b>	\$0.42	6.698%	3.719%	2.979%	3.72%
2110 Attendance and Social Work	\$0.29	<b>\$0.18</b>	\$0.11	2.115%	1.296%	0.820%	
2120 Guidance	\$0.07	<b>\$0.04</b>	\$0.03	0.484%	0.257%	0.227%	
2130 Health	\$0.07	<b>\$0.04</b>	\$0.03	0.521%	0.292%	0.229%	
2140 Psychological Services	\$0.19	<b>\$0.10</b>	\$0.08	1.346%	0.741%	0.605%	
2190 Other	\$0.30	<b>\$0.15</b>	\$0.15	2.131%	1.077%	1.054%	
21XX All Other Support Services	\$0.01	<b>\$0.01</b>	\$0.01	0.100%	0.056%	0.045%	
2200 Support Services Instruction	\$0.37	<b>\$0.20</b>	\$0.17	2.674%	1.459%	1.216%	1.46%
2210 Improvement of Instruction	\$0.01	<b>\$0.00</b>	\$0.01	0.073%	0.030%	0.043%	
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>\$0.00</b>	\$0.01	0.073%	0.030%	0.043%	
2220 Library/Media	\$0.11	<b>\$0.06</b>	\$0.05	0.799%	0.453%	0.346%	
22XX All Other Support Services Instruction	\$0.25	<b>\$0.14</b>	\$0.12	1.802%	0.976%	0.826%	
2300 General Administration	\$0.42	<b>\$0.00</b>	\$0.42	2.987%	0.000%	2.987%	
2400 School Administration	\$0.81	<b>\$0.81</b>	\$0.00	5.841%	5.841%	0.000%	5.84%
2410 Principal/Assistant Principal	\$0.81	<b>\$0.81</b>	\$0.00	5.841%	5.841%	0.000%	
2500 Business Services & Central Services	\$0.51	<b>\$0.00</b>	\$0.51	3.650%	0.000%	3.650%	
2600 Plant Operations and Maintenance (all expenditures)	\$1.20	<b>\$1.16</b>	\$0.04	8.600%	8.337%	0.263%	
2620 & 2630 Operating Buildings and Grounds	\$0.88	<b>\$0.86</b>	\$0.02	6.323%	6.197%	0.126%	
2610, 2640 & 2650 Maintenance	\$0.01	<b>\$0.01</b>	\$0.00	0.090%	0.090%	0.000%	
2660 Security	\$0.00	<b>\$0.00</b>	\$0.00	0.005%	0.005%	0.000%	
26XX All Other Operation & Maintenance	\$0.30	<b>\$0.29</b>	\$0.02	2.182%	2.046%	0.136%	
2700 Student Transportation	\$1.21	<b>\$1.21</b>	\$0.00	8.673%	8.673%	0.000%	
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	\$1.21	<b>\$1.21</b>	\$0.00	8.673%	8.673%	0.000%	
3000 Non-Instructional	\$0.21	<b>\$0.21</b>	\$0.00	1.506%	1.506%	0.000%	
3100 Food Service	\$0.20	<b>\$0.20</b>	\$0.00	1.460%	1.460%	0.000%	
3200 Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
3300 Community Services	\$0.01	<b>\$0.01</b>	\$0.00	0.046%	0.046%	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)	\$13.94	<b>\$12.39</b>	\$1.55	100.000%	88.906%	11.094%	70.39%