

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

## 037 / Ouachita 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	\$101.05	<b>\$100.46</b>	\$0.59	59.350%	59.005%	0.344%	
	11NP Excluding Non-Public Textbooks	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.04)	<b>(\$0.04)</b>	\$0.00	-0.021%	-0.021%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$101.01	<b>\$100.43</b>	\$0.59	59.328%	58.984%	0.344%	<b>58.98%</b>
2000	Support Services	\$67.58	<b>\$53.80</b>	\$13.78	39.692%	31.600%	8.092%	
	2100 Support Services (Includes all benefits)	\$9.48	<b>\$8.14</b>	\$1.34	5.570%	4.783%	0.787%	<b>4.78%</b>
	2110 Attendance and Social Work	\$0.67	<b>\$0.58</b>	\$0.09	0.394%	0.338%	0.056%	
	2120 Guidance	\$3.03	<b>\$2.60</b>	\$0.43	1.778%	1.525%	0.253%	
	2130 Health	\$1.24	<b>\$1.06</b>	\$0.18	0.729%	0.625%	0.104%	
	2140 Psychological Services	\$1.55	<b>\$1.33</b>	\$0.22	0.909%	0.782%	0.127%	
	2190 Other	\$2.47	<b>\$2.12</b>	\$0.35	1.452%	1.246%	0.206%	
	21XX All Other Support Services	\$0.52	<b>\$0.45</b>	\$0.07	0.307%	0.266%	0.041%	
	2200 Support Services Instruction	\$8.81	<b>\$6.86</b>	\$1.95	5.177%	4.032%	1.145%	<b>4.03%</b>
	2210 Improvement of Instruction	\$3.36	<b>\$2.57</b>	\$0.79	1.973%	1.510%	0.463%	
	2212 Instruction & Curriculum Development	\$2.74	<b>\$2.09</b>	\$0.64	1.607%	1.229%	0.378%	
	2213 Instructional Staff Training	\$0.62	<b>\$0.48</b>	\$0.14	0.366%	0.281%	0.085%	
	2220 Library/Media	\$3.22	<b>\$2.57</b>	\$0.66	1.893%	1.508%	0.385%	
	22XX All Other Support Services Instruction	\$2.23	<b>\$1.73</b>	\$0.51	1.311%	1.014%	0.297%	
	2300 General Administration	\$1.65	<b>\$0.00</b>	\$1.65	0.967%	0.000%	0.967%	
	2400 School Administration	\$12.74	<b>\$12.74</b>	\$0.00	7.480%	7.480%	0.000%	<b>7.48%</b>
	2410 Principal/Assistant Principal	\$12.74	<b>\$12.74</b>	\$0.00	7.480%	7.480%	0.000%	
	2500 Business Services & Central Services	\$5.84	<b>\$0.52</b>	\$5.32	3.430%	0.304%	3.126%	
	2600 Plant Operations and Maintenance (all expenditures)	\$19.25	<b>\$16.66</b>	\$2.59	11.307%	9.785%	1.522%	
	2620 & 2630 Operating Buildings and Grounds	\$16.05	<b>\$14.13</b>	\$1.93	9.428%	8.297%	1.131%	
	2610, 2640 & 2650 Maintenance	\$1.98	<b>\$1.54</b>	\$0.44	1.165%	0.906%	0.259%	
	2660 Security	\$0.33	<b>\$0.32</b>	\$0.02	0.195%	0.186%	0.009%	
	26XX All Other Operation & Maintenance	\$0.88	<b>\$0.67</b>	\$0.21	0.518%	0.395%	0.123%	
	2700 Student Transportation	\$9.81	<b>\$8.88</b>	\$0.93	5.761%	5.217%	0.545%	
	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	\$9.81	<b>\$8.88</b>	\$0.93	5.761%	5.217%	0.545%	
3000	Non-Instructional	\$1.67	<b>\$1.61</b>	\$0.06	0.979%	0.944%	0.035%	
	3100 Food Service	\$1.64	<b>\$1.58</b>	\$0.06	0.963%	0.928%	0.035%	
	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	0.016%	0.016%	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)		\$170.26	<b>\$155.83</b>	\$14.42	100.000%	91.528%	8.472%	<b>75.28%</b>