

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

015 / Concordia 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	\$18.05	\$17.96	\$0.10	61.799%	61.474%	0.326%	
11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
1600 Excluding Adult Education	(\$0.02)	(\$0.02)	\$0.00	-0.067%	-0.067%	0.000%	
1XXX Instruction Less Adult Ed & N-P Textbook	\$18.03	\$17.94	\$0.10	61.732%	61.407%	0.326%	61.41%
2000 Support Services	\$11.17	\$7.56	\$3.61	38.250%	25.877%	12.373%	
2100 Support Services (Includes all benefits)	\$1.84	\$0.90	\$0.94	6.296%	3.083%	3.213%	3.08%
2110 Attendance and Social Work	\$0.11	\$0.05	\$0.06	0.391%	0.179%	0.213%	
2120 Guidance	\$0.54	\$0.24	\$0.30	1.855%	0.831%	1.024%	
2130 Health	\$0.06	\$0.03	\$0.04	0.221%	0.100%	0.120%	
2140 Psychological Services	\$0.53	\$0.27	\$0.26	1.828%	0.922%	0.906%	
2190 Other	\$0.55	\$0.29	\$0.26	1.897%	1.004%	0.893%	
21XX All Other Support Services	\$0.03	\$0.01	\$0.02	0.104%	0.047%	0.057%	
2200 Support Services Instruction	\$1.18	\$0.77	\$0.41	4.034%	2.647%	1.387%	2.65%
2210 Improvement of Instruction	\$0.30	\$0.20	\$0.10	1.027%	0.671%	0.356%	
2212 Instruction & Curriculum Development	\$0.28	\$0.19	\$0.10	0.972%	0.636%	0.335%	
2213 Instructional Staff Training	\$0.02	\$0.01	\$0.01	0.055%	0.035%	0.020%	
2220 Library/Media	\$0.58	\$0.38	\$0.20	1.990%	1.315%	0.675%	
22XX All Other Support Services Instruction	\$0.30	\$0.19	\$0.10	1.016%	0.660%	0.356%	
2300 General Administration	\$0.68	\$0.00	\$0.68	2.339%	0.000%	2.339%	
2400 School Administration	\$2.41	\$2.41	\$0.00	8.267%	8.267%	0.000%	8.27%
2410 Principal/Assistant Principal	\$2.41	\$2.41	\$0.00	8.267%	8.267%	0.000%	
2500 Business Services & Central Services	\$0.98	\$0.07	\$0.90	3.344%	0.248%	3.096%	
2600 Plant Operations and Maintenance (all expenditures)	\$2.20	\$1.62	\$0.58	7.541%	5.547%	1.994%	
2620 & 2630 Operating Buildings and Grounds	\$1.58	\$1.17	\$0.41	5.396%	4.008%	1.388%	
2610, 2640 & 2650 Maintenance	\$0.15	\$0.11	\$0.04	0.524%	0.387%	0.137%	
2660 Security	\$0.03	\$0.03	\$0.00	0.108%	0.108%	0.000%	
26XX All Other Operation & Maintenance	\$0.44	\$0.30	\$0.14	1.513%	1.044%	0.469%	
2700 Student Transportation	\$1.88	\$1.78	\$0.10	6.429%	6.084%	0.344%	
27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
27XX Student Transportation Less N-P Trans	\$1.88	\$1.78	\$0.10	6.429%	6.084%	0.344%	
3000 Non-Instructional	\$0.01	\$0.01	\$0.00	0.018%	0.018%	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	0.018%	0.018%	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)	\$29.21	\$25.50	\$3.71	100.000%	87.302%	12.698%	75.40%