

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

035 / Natchitoches 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	\$35.56	\$35.56	\$0.00	65.507%	65.506%	0.001%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	\$0.00	\$0.00	\$0.00	-0.006%	-0.006%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$35.55	\$35.55	\$0.00	65.501%	65.500%	0.001%	65.50%
2000	Support Services	\$18.72	\$14.55	\$4.17	34.481%	26.799%	7.682%	
	2100 Support Services (Includes all benefits)	\$2.05	\$1.22	\$0.83	3.774%	2.252%	1.522%	2.25%
	2110 Attendance and Social Work	\$0.20	\$0.12	\$0.08	0.375%	0.224%	0.151%	
	2120 Guidance	\$0.38	\$0.23	\$0.15	0.700%	0.417%	0.282%	
	2130 Health	\$0.15	\$0.09	\$0.06	0.278%	0.166%	0.112%	
	2140 Psychological Services	\$0.62	\$0.37	\$0.25	1.136%	0.678%	0.458%	
	2190 Other	\$0.61	\$0.37	\$0.25	1.132%	0.676%	0.457%	
	21XX All Other Support Services	\$0.08	\$0.05	\$0.03	0.152%	0.091%	0.061%	
	2200 Support Services Instruction	\$2.15	\$1.61	\$0.54	3.955%	2.967%	0.988%	2.97%
	2210 Improvement of Instruction	\$0.08	\$0.05	\$0.02	0.141%	0.101%	0.041%	
	2212 Instruction & Curriculum Development	\$0.03	\$0.02	\$0.01	0.056%	0.038%	0.019%	
	2213 Instructional Staff Training	\$0.05	\$0.03	\$0.01	0.085%	0.063%	0.022%	
	2220 Library/Media	\$1.20	\$0.91	\$0.29	2.218%	1.681%	0.537%	
	22XX All Other Support Services Instruction	\$0.87	\$0.64	\$0.22	1.596%	1.185%	0.411%	
	2300 General Administration	\$1.38	\$0.00	\$1.38	2.535%	0.000%	2.535%	
	2400 School Administration	\$3.54	\$3.54	\$0.00	6.518%	6.518%	0.000%	6.52%
	2410 Principal/Assistant Principal	\$3.54	\$3.54	\$0.00	6.518%	6.518%	0.000%	
	2500 Business Services & Central Services	\$0.94	\$0.06	\$0.88	1.724%	0.105%	1.618%	
	2600 Plant Operations and Maintenance (all expenditures)	\$4.20	\$3.64	\$0.55	7.729%	6.711%	1.018%	
	2620 & 2630 Operating Buildings and Grounds	\$3.42	\$3.03	\$0.39	6.301%	5.579%	0.722%	
	2610, 2640 & 2650 Maintenance	\$0.53	\$0.39	\$0.15	0.980%	0.712%	0.267%	
	2660 Security	\$0.19	\$0.19	\$0.00	0.352%	0.352%	0.001%	
	26XX All Other Operation & Maintenance	\$0.05	\$0.04	\$0.01	0.096%	0.068%	0.028%	
	2700 Student Transportation	\$4.48	\$4.48	\$0.00	8.247%	8.247%	0.000%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$4.48	\$4.48	\$0.00	8.247%	8.247%	0.000%	
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)		\$54.28	\$50.11	\$4.17	100.000%	92.317%	7.683%	77.24%