

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

002 / Allen 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	\$23.41	\$23.35	\$0.05	60.879%	60.740%	0.140%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.06)	\$0.00	(\$0.05)	-0.152%	-0.012%	-0.140%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$23.35	\$23.35	\$0.00	60.727%	60.727%	0.000%	60.73%
2000	Support Services	\$14.96	\$11.33	\$3.62	38.909%	29.483%	9.426%	
	2100 Support Services (Includes all benefits)	\$2.84	\$2.03	\$0.81	7.374%	5.278%	2.097%	5.28%
	2110 Attendance and Social Work	\$0.24	\$0.18	\$0.06	0.620%	0.474%	0.146%	
	2120 Guidance	\$1.10	\$0.77	\$0.33	2.865%	2.011%	0.854%	
	2130 Health	\$0.58	\$0.43	\$0.15	1.508%	1.119%	0.389%	
	2140 Psychological Services	\$0.37	\$0.26	\$0.11	0.950%	0.669%	0.281%	
	2190 Other	\$0.38	\$0.27	\$0.11	0.995%	0.699%	0.296%	
	21XX All Other Support Services	\$0.17	\$0.12	\$0.05	0.436%	0.306%	0.130%	
	2200 Support Services Instruction	\$1.72	\$0.97	\$0.75	4.479%	2.535%	1.944%	2.53%
	2210 Improvement of Instruction	\$0.55	\$0.30	\$0.25	1.436%	0.783%	0.653%	
	2212 Instruction & Curriculum Development	\$0.20	\$0.11	\$0.09	0.527%	0.290%	0.237%	
	2213 Instructional Staff Training	\$0.35	\$0.19	\$0.16	0.909%	0.493%	0.416%	
	2220 Library/Media	\$0.76	\$0.45	\$0.31	1.964%	1.161%	0.803%	
	22XX All Other Support Services Instruction	\$0.41	\$0.23	\$0.19	1.079%	0.591%	0.489%	
	2300 General Administration	\$1.05	\$0.00	\$1.05	2.722%	0.000%	2.722%	
	2400 School Administration	\$2.76	\$2.76	\$0.00	7.184%	7.184%	0.000%	7.18%
	2410 Principal/Assistant Principal	\$2.76	\$2.76	\$0.00	7.184%	7.184%	0.000%	
	2500 Business Services & Central Services	\$0.46	\$0.00	\$0.46	1.195%	0.000%	1.195%	
	2600 Plant Operations and Maintenance (all expenditures)	\$2.98	\$2.42	\$0.56	7.751%	6.284%	1.467%	
	2620 & 2630 Operating Buildings and Grounds	\$2.37	\$1.98	\$0.39	6.154%	5.146%	1.008%	
	2610, 2640 & 2650 Maintenance	\$0.14	\$0.11	\$0.03	0.356%	0.283%	0.073%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$0.48	\$0.33	\$0.15	1.242%	0.856%	0.386%	
	2700 Student Transportation	\$3.15	\$3.15	\$0.00	8.202%	8.202%	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	\$3.15	\$3.15	\$0.00	8.202%	8.202%	0.000%	
3000	Non-Instructional	\$0.14	\$0.13	\$0.01	0.364%	0.340%	0.024%	
	3100 Food Service	\$0.11	\$0.10	\$0.01	0.289%	0.265%	0.024%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.03	\$0.03	\$0.00	0.075%	0.075%	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)		\$38.45	\$34.81	\$3.63	100.000%	90.550%	9.450%	75.72%