

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

009 / Caddo 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	\$228.69	\$225.90	\$2.79	60.500%	59.761%	0.739%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.05)	(\$0.05)	\$0.00	-0.012%	-0.012%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$228.64	\$225.85	\$2.79	60.488%	59.749%	0.739%	59.75%
2000	Support Services	\$149.34	\$98.68	\$50.66	39.507%	26.105%	13.402%	
	2100 Support Services (Includes all benefits)	\$23.09	\$9.86	\$13.23	6.108%	2.607%	3.501%	2.61%
	2110 Attendance and Social Work	\$2.44	\$1.06	\$1.38	0.645%	0.280%	0.365%	
	2120 Guidance	\$9.88	\$4.27	\$5.62	2.614%	1.129%	1.485%	
	2130 Health	\$1.35	\$0.57	\$0.77	0.357%	0.152%	0.205%	
	2140 Psychological Services	\$2.31	\$0.97	\$1.34	0.612%	0.257%	0.354%	
	2190 Other	\$7.11	\$2.99	\$4.12	1.881%	0.790%	1.091%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2200 Support Services Instruction	\$17.45	\$9.76	\$7.69	4.616%	2.581%	2.035%	2.58%
	2210 Improvement of Instruction	\$2.33	\$1.17	\$1.16	0.617%	0.309%	0.308%	
	2212 Instruction & Curriculum Development	\$1.06	\$0.55	\$0.51	0.281%	0.145%	0.136%	
	2213 Instructional Staff Training	\$1.27	\$0.62	\$0.65	0.336%	0.164%	0.172%	
	2220 Library/Media	\$8.52	\$5.15	\$3.38	2.255%	1.362%	0.893%	
	22XX All Other Support Services Instruction	\$6.59	\$3.44	\$3.15	1.744%	0.910%	0.834%	
	2300 General Administration	\$6.55	\$0.00	\$6.55	1.732%	0.000%	1.732%	
	2400 School Administration	\$27.79	\$27.79	\$0.00	7.351%	7.351%	0.000%	7.35%
	2410 Principal/Assistant Principal	\$27.79	\$27.79	\$0.00	7.351%	7.351%	0.000%	
	2500 Business Services & Central Services	\$10.34	\$0.82	\$9.51	2.734%	0.218%	2.517%	
	2600 Plant Operations and Maintenance (all expenditures)	\$42.69	\$32.15	\$10.54	11.294%	8.505%	2.789%	
	2620 & 2630 Operating Buildings and Grounds	\$26.65	\$21.60	\$5.05	7.050%	5.715%	1.335%	
	2610, 2640 & 2650 Maintenance	\$2.00	\$1.34	\$0.66	0.529%	0.356%	0.173%	
	2660 Security	\$6.51	\$4.52	\$1.99	1.723%	1.197%	0.526%	
	26XX All Other Operation & Maintenance	\$7.53	\$4.68	\$2.85	1.992%	1.238%	0.754%	
	2700 Student Transportation	\$21.44	\$18.31	\$3.13	5.672%	4.843%	0.829%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$21.44	\$18.31	\$3.13	5.672%	4.843%	0.829%	
3000	Non-Instructional	\$0.02	\$0.01	\$0.01	0.005%	0.003%	0.002%	
	3100 Food Service	\$0.01	\$0.00	\$0.01	0.002%	0.000%	0.002%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.01	\$0.01	\$0.00	0.003%	0.003%	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)		\$378.00	\$324.54	\$53.46	100.000%	85.857%	14.143%	72.29%