

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

014 / Claiborne 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	\$9.50	\$9.36	\$0.13	59.472%	58.630%	0.842%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.01)	(\$0.01)	\$0.00	-0.069%	-0.069%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$9.49	\$9.35	\$0.13	59.403%	58.561%	0.842%	58.56%
2000	Support Services	\$6.32	\$4.11	\$2.21	39.589%	25.754%	13.835%	
	2100 Support Services (Includes all benefits)	\$1.11	\$0.49	\$0.62	6.967%	3.071%	3.895%	3.07%
	2110 Attendance and Social Work	\$0.14	\$0.08	\$0.06	0.879%	0.526%	0.352%	
	2120 Guidance	\$0.33	\$0.14	\$0.19	2.084%	0.869%	1.215%	
	2130 Health	\$0.12	\$0.05	\$0.07	0.726%	0.303%	0.423%	
	2140 Psychological Services	\$0.35	\$0.15	\$0.20	2.177%	0.913%	1.264%	
	2190 Other	\$0.18	\$0.07	\$0.10	1.098%	0.456%	0.641%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.004%	0.004%	0.000%	
	2200 Support Services Instruction	\$0.83	\$0.16	\$0.67	5.205%	1.024%	4.182%	1.02%
	2210 Improvement of Instruction	\$0.00	\$0.00	\$0.00	0.017%	0.001%	0.016%	
	2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2213 Instructional Staff Training	\$0.00	\$0.00	\$0.00	0.017%	0.001%	0.016%	
	2220 Library/Media	\$0.20	\$0.11	\$0.10	1.265%	0.664%	0.601%	
	22XX All Other Support Services Instruction	\$0.63	\$0.06	\$0.57	3.924%	0.359%	3.565%	
	2300 General Administration	\$0.56	\$0.00	\$0.56	3.508%	0.000%	3.508%	
	2400 School Administration	\$1.29	\$1.29	\$0.00	8.064%	8.064%	0.000%	8.06%
	2410 Principal/Assistant Principal	\$1.29	\$1.29	\$0.00	8.064%	8.064%	0.000%	
	2500 Business Services & Central Services	\$0.27	\$0.00	\$0.27	1.700%	0.000%	1.700%	
	2600 Plant Operations and Maintenance (all expenditures)	\$1.20	\$1.11	\$0.09	7.528%	6.981%	0.547%	
	2620 & 2630 Operating Buildings and Grounds	\$1.19	\$1.11	\$0.09	7.479%	6.938%	0.541%	
	2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.002%	0.002%	0.000%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.014%	0.014%	0.000%	
	26XX All Other Operation & Maintenance	\$0.01	\$0.00	\$0.00	0.033%	0.027%	0.006%	
	2700 Student Transportation	\$1.06	\$1.06	\$0.00	6.616%	6.614%	0.002%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$1.06	\$1.06	\$0.00	6.616%	6.614%	0.002%	
3000	Non-Instructional	\$0.16	\$0.11	\$0.05	1.008%	0.719%	0.289%	
	3100 Food Service	\$0.15	\$0.10	\$0.05	0.935%	0.646%	0.289%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.01	\$0.01	\$0.00	0.073%	0.073%	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)		\$15.97	\$13.58	\$2.39	100.000%	85.034%	14.966%	70.72%