

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

056 / Union Parish School District

Distribution of General Fund Current Expenditures

Source: FY 2012-2013 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2012-2013 end-of-year PEP and Oct 2012 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	\$11.21	\$11.21	\$0.00	53.881%	53.881%	0.000%	
	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	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$11.21	\$11.21	\$0.00	53.881%	53.881%	0.000%	53.88%
2000	Support Services	\$9.08	\$5.92	\$3.16	43.668%	28.464%	15.204%	
	2100 Support Services (Includes all benefits)	\$0.97	\$0.26	\$0.70	4.644%	1.273%	3.371%	1.27%
	2110 Attendance and Social Work	\$0.09	\$0.03	\$0.07	0.438%	0.123%	0.316%	
	2120 Guidance	\$0.08	\$0.02	\$0.06	0.400%	0.096%	0.304%	
	2130 Health	\$0.06	\$0.02	\$0.04	0.265%	0.081%	0.184%	
	2140 Psychological Services	\$0.45	\$0.13	\$0.31	2.144%	0.637%	1.507%	
	2190 Other	\$0.22	\$0.05	\$0.17	1.066%	0.256%	0.810%	
	21XX All Other Support Services	\$0.07	\$0.02	\$0.05	0.331%	0.080%	0.251%	
	2200 Support Services Instruction	\$1.12	\$0.28	\$0.83	5.361%	1.361%	4.000%	1.36%
	2210 Improvement of Instruction	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	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	0.000%	0.000%	0.000%	
	2220 Library/Media	\$0.33	\$0.11	\$0.22	1.568%	0.528%	1.040%	
	22XX All Other Support Services Instruction	\$0.79	\$0.17	\$0.62	3.794%	0.833%	2.960%	
	2300 General Administration	\$0.86	\$0.00	\$0.86	4.143%	0.000%	4.143%	
	2400 School Administration	\$1.51	\$1.51	\$0.00	7.256%	7.256%	0.000%	7.26%
	2410 Principal/Assistant Principal	\$1.51	\$1.51	\$0.00	7.256%	7.256%	0.000%	
	2500 Business Services & Central Services	\$0.42	\$0.00	\$0.42	2.039%	0.000%	2.039%	
	2600 Plant Operations and Maintenance (all expenditures)	\$1.21	\$1.18	\$0.04	5.837%	5.666%	0.171%	
	2620 & 2630 Operating Buildings and Grounds	\$1.17	\$1.14	\$0.03	5.637%	5.479%	0.158%	
	2610, 2640 & 2650 Maintenance	\$0.01	\$0.01	\$0.00	0.033%	0.030%	0.004%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$0.03	\$0.03	\$0.00	0.166%	0.157%	0.009%	
	2700 Student Transportation	\$2.99	\$2.69	\$0.31	14.388%	12.908%	1.479%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$2.99	\$2.69	\$0.31	14.388%	12.908%	1.479%	
3000	Non-Instructional	\$0.51	\$0.47	\$0.04	2.451%	2.265%	0.187%	
	3100 Food Service	\$0.49	\$0.45	\$0.04	2.370%	2.183%	0.187%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.02	\$0.02	\$0.00	0.081%	0.081%	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)		\$20.80	\$17.60	\$3.20	100.000%	84.609%	15.391%	63.77%