

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

059 / Washington 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	\$25.92	\$25.84	\$0.08	57.768%	57.580%	0.188%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.08)	(\$0.02)	(\$0.06)	-0.189%	-0.048%	-0.141%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$25.84	\$25.81	\$0.02	57.580%	57.532%	0.048%	57.53%
2000	Support Services	\$19.03	\$15.10	\$3.93	42.420%	33.663%	8.757%	
	2100 Support Services (Includes all benefits)	\$2.51	\$1.78	\$0.73	5.584%	3.958%	1.626%	3.96%
	2110 Attendance and Social Work	\$0.13	\$0.10	\$0.03	0.290%	0.225%	0.066%	
	2120 Guidance	\$0.83	\$0.58	\$0.24	1.846%	1.302%	0.545%	
	2130 Health	\$0.21	\$0.15	\$0.06	0.458%	0.323%	0.135%	
	2140 Psychological Services	\$0.52	\$0.36	\$0.15	1.152%	0.813%	0.339%	
	2190 Other	\$0.78	\$0.55	\$0.23	1.748%	1.232%	0.515%	
	21XX All Other Support Services	\$0.04	\$0.03	\$0.01	0.089%	0.063%	0.026%	
	2200 Support Services Instruction	\$1.86	\$0.75	\$1.11	4.146%	1.674%	2.472%	1.67%
	2210 Improvement of Instruction	\$0.63	\$0.25	\$0.38	1.408%	0.568%	0.840%	
	2212 Instruction & Curriculum Development	\$0.48	\$0.19	\$0.28	1.062%	0.429%	0.633%	
	2213 Instructional Staff Training	\$0.16	\$0.06	\$0.09	0.346%	0.139%	0.207%	
	2220 Library/Media	\$0.78	\$0.31	\$0.46	1.729%	0.699%	1.030%	
	22XX All Other Support Services Instruction	\$0.45	\$0.18	\$0.27	1.009%	0.408%	0.602%	
	2300 General Administration	\$1.04	\$0.00	\$1.04	2.313%	0.000%	2.313%	
	2400 School Administration	\$3.48	\$3.48	\$0.00	7.763%	7.763%	0.000%	7.76%
	2410 Principal/Assistant Principal	\$3.48	\$3.48	\$0.00	7.763%	7.763%	0.000%	
	2500 Business Services & Central Services	\$0.48	\$0.00	\$0.48	1.078%	0.000%	1.078%	
	2600 Plant Operations and Maintenance (all expenditures)	\$5.55	\$5.04	\$0.51	12.366%	11.233%	1.133%	
	2620 & 2630 Operating Buildings and Grounds	\$4.25	\$3.91	\$0.34	9.480%	8.724%	0.756%	
	2610, 2640 & 2650 Maintenance	\$0.74	\$0.73	\$0.01	1.655%	1.627%	0.028%	
	2660 Security	\$0.04	\$0.03	\$0.01	0.099%	0.071%	0.028%	
	26XX All Other Operation & Maintenance	\$0.51	\$0.36	\$0.14	1.132%	0.811%	0.321%	
	2700 Student Transportation	\$4.11	\$4.05	\$0.06	9.170%	9.035%	0.135%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$4.11	\$4.05	\$0.06	9.170%	9.035%	0.135%	
	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	\$0.00	\$0.00	\$0.00	0.000%	0.000%	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)		\$44.87	\$40.92	\$3.95	100.000%	91.195%	8.805%	70.93%