

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

031 / Lincoln 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	\$28.37	\$28.05	\$0.32	62.235%	61.528%	0.707%	
	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	\$28.37	\$28.05	\$0.32	62.235%	61.528%	0.707%	61.53%
2000	Support Services	\$16.28	\$10.53	\$5.75	35.712%	23.102%	12.610%	
	2100 Support Services (Includes all benefits)	\$3.13	\$1.89	\$1.24	6.863%	4.137%	2.726%	4.14%
	2110 Attendance and Social Work	\$0.13	\$0.08	\$0.05	0.278%	0.167%	0.111%	
	2120 Guidance	\$0.82	\$0.46	\$0.35	1.794%	1.019%	0.775%	
	2130 Health	\$0.64	\$0.46	\$0.18	1.401%	1.007%	0.394%	
	2140 Psychological Services	\$0.64	\$0.37	\$0.27	1.412%	0.822%	0.590%	
	2190 Other	\$0.61	\$0.35	\$0.27	1.348%	0.765%	0.583%	
	21XX All Other Support Services	\$0.29	\$0.16	\$0.12	0.630%	0.357%	0.273%	
	2200 Support Services Instruction	\$2.21	\$0.83	\$1.38	4.855%	1.817%	3.038%	1.82%
	2210 Improvement of Instruction	\$0.24	\$0.09	\$0.15	0.526%	0.199%	0.326%	
	2212 Instruction & Curriculum Development	\$0.03	\$0.01	\$0.01	0.058%	0.032%	0.026%	
	2213 Instructional Staff Training	\$0.21	\$0.08	\$0.14	0.468%	0.167%	0.301%	
	2220 Library/Media	\$0.97	\$0.37	\$0.60	2.124%	0.812%	1.311%	
	22XX All Other Support Services Instruction	\$1.01	\$0.37	\$0.64	2.205%	0.806%	1.400%	
	2300 General Administration	\$1.03	\$0.00	\$1.03	2.258%	0.000%	2.258%	
	2400 School Administration	\$3.40	\$3.40	\$0.00	7.452%	7.452%	0.000%	7.45%
	2410 Principal/Assistant Principal	\$3.40	\$3.40	\$0.00	7.452%	7.452%	0.000%	
	2500 Business Services & Central Services	\$1.22	\$0.00	\$1.22	2.676%	0.000%	2.676%	
	2600 Plant Operations and Maintenance (all expenditures)	\$2.88	\$2.35	\$0.53	6.318%	5.154%	1.164%	
	2620 & 2630 Operating Buildings and Grounds	\$2.14	\$1.80	\$0.35	4.705%	3.946%	0.760%	
	2610, 2640 & 2650 Maintenance	\$0.13	\$0.10	\$0.03	0.288%	0.216%	0.072%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$0.60	\$0.45	\$0.15	1.325%	0.993%	0.332%	
	2700 Student Transportation	\$2.41	\$2.07	\$0.34	5.289%	4.541%	0.748%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$2.41	\$2.07	\$0.34	5.289%	4.541%	0.748%	
3000	Non-Instructional	\$0.94	\$0.85	\$0.09	2.053%	1.859%	0.193%	
	3100 Food Service	\$0.85	\$0.85	\$0.00	1.860%	1.859%	0.000%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.09	\$0.00	\$0.09	0.193%	0.000%	0.193%	
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)		\$45.59	\$39.43	\$6.16	100.000%	86.490%	13.510%	74.93%