

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

## 064 / Winn 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	\$11.66	<b>\$11.63</b>	\$0.03	58.236%	58.091%	0.145%	
	11NP Excluding Non-Public Textbooks	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.02)	<b>\$0.00</b>	(\$0.02)	-0.118%	0.000%	-0.118%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$11.64	<b>\$11.63</b>	\$0.01	58.118%	58.091%	0.027%	58.09%
2000	Support Services	\$8.08	<b>\$6.13</b>	\$1.96	40.372%	30.598%	9.774%	
	2100 Support Services (Includes all benefits)	\$1.09	<b>\$0.73</b>	\$0.36	5.436%	3.647%	1.790%	3.65%
	2110 Attendance and Social Work	\$0.20	<b>\$0.13</b>	\$0.07	0.990%	0.662%	0.328%	
	2120 Guidance	\$0.47	<b>\$0.31</b>	\$0.16	2.346%	1.567%	0.779%	
	2130 Health	\$0.11	<b>\$0.07</b>	\$0.03	0.528%	0.361%	0.166%	
	2140 Psychological Services	\$0.15	<b>\$0.10</b>	\$0.05	0.770%	0.514%	0.256%	
	2190 Other	\$0.14	<b>\$0.09</b>	\$0.05	0.707%	0.472%	0.235%	
	21XX All Other Support Services	\$0.02	<b>\$0.01</b>	\$0.01	0.095%	0.069%	0.026%	
	2200 Support Services Instruction	\$1.44	<b>\$0.86</b>	\$0.58	7.184%	4.300%	2.884%	4.30%
	2210 Improvement of Instruction	\$0.10	<b>\$0.05</b>	\$0.05	0.484%	0.231%	0.253%	
	2212 Instruction & Curriculum Development	\$0.03	<b>\$0.01</b>	\$0.02	0.155%	0.070%	0.085%	
	2213 Instructional Staff Training	\$0.07	<b>\$0.03</b>	\$0.03	0.329%	0.161%	0.168%	
	2220 Library/Media	\$0.84	<b>\$0.55</b>	\$0.29	4.183%	2.745%	1.438%	
	22XX All Other Support Services Instruction	\$0.50	<b>\$0.27</b>	\$0.24	2.517%	1.324%	1.193%	
	2300 General Administration	\$0.56	<b>\$0.00</b>	\$0.56	2.772%	0.000%	2.772%	
	2400 School Administration	\$1.58	<b>\$1.58</b>	\$0.00	7.900%	7.900%	0.000%	7.90%
	2410 Principal/Assistant Principal	\$1.58	<b>\$1.58</b>	\$0.00	7.900%	7.900%	0.000%	
	2500 Business Services & Central Services	\$0.36	<b>\$0.00</b>	\$0.36	1.793%	0.000%	1.793%	
	2600 Plant Operations and Maintenance (all expenditures)	\$1.73	<b>\$1.62</b>	\$0.11	8.649%	8.113%	0.536%	
	2620 & 2630 Operating Buildings and Grounds	\$1.71	<b>\$1.60</b>	\$0.10	8.518%	7.996%	0.522%	
	2610, 2640 & 2650 Maintenance	\$0.00	<b>\$0.00</b>	\$0.00	0.012%	0.011%	0.001%	
	2660 Security	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$0.02	<b>\$0.02</b>	\$0.00	0.118%	0.106%	0.013%	
	2700 Student Transportation	\$1.33	<b>\$1.33</b>	\$0.00	6.638%	6.638%	0.000%	
	27NP Excluding Non-Public Transportation	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$1.33	<b>\$1.33</b>	\$0.00	6.638%	6.638%	0.000%	
3000	Non-Instructional	\$0.30	<b>\$0.27</b>	\$0.03	1.510%	1.367%	0.142%	
	3100 Food Service	\$0.29	<b>\$0.26</b>	\$0.03	1.429%	1.287%	0.142%	
	3200 Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.02	<b>\$0.02</b>	\$0.00	0.081%	0.081%	0.000%	
4000	Facility Acquisition and Construction	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
5000	Debt Service	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$20.02	<b>\$18.03</b>	\$1.99	100.000%	90.056%	9.944%	73.94%