

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

## 060 / Webster 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 <i>Percent of Total</i>
		General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
1000	Instruction	\$30.04	\$29.96	\$0.08	65.668%	65.499%	0.169%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.02)	(\$0.02)	\$0.00	-0.039%	-0.039%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$30.02	\$29.94	\$0.08	65.629%	65.459%	0.169%	65.46%
2000	Support Services	\$15.70	\$12.34	\$3.36	34.322%	26.973%	7.349%	
	2100 Support Services (Includes all benefits)	\$1.94	\$1.49	\$0.45	4.247%	3.267%	0.981%	3.27%
	2110 Attendance and Social Work	\$0.30	\$0.23	\$0.07	0.646%	0.497%	0.149%	
	2120 Guidance	\$0.94	\$0.72	\$0.22	2.061%	1.584%	0.476%	
	2130 Health	\$0.21	\$0.16	\$0.05	0.459%	0.353%	0.106%	
	2140 Psychological Services	\$0.49	\$0.38	\$0.11	1.074%	0.825%	0.249%	
	2190 Other	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.008%	0.008%	0.000%	
	2200 Support Services Instruction	\$1.73	\$0.97	\$0.75	3.771%	2.128%	1.643%	2.13%
	2210 Improvement of Instruction	\$0.00	\$0.00	\$0.00	0.009%	0.005%	0.004%	
	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	0.009%	0.005%	0.004%	
	2220 Library/Media	\$1.12	\$0.64	\$0.48	2.443%	1.401%	1.042%	
	22XX All Other Support Services Instruction	\$0.60	\$0.33	\$0.27	1.319%	0.722%	0.597%	
	2300 General Administration	\$0.94	\$0.00	\$0.94	2.063%	0.000%	2.063%	
	2400 School Administration	\$3.39	\$3.39	\$0.00	7.408%	7.408%	0.000%	7.41%
	2410 Principal/Assistant Principal	\$3.39	\$3.39	\$0.00	7.408%	7.408%	0.000%	
	2500 Business Services & Central Services	\$1.02	\$0.03	\$0.99	2.222%	0.065%	2.157%	
	2600 Plant Operations and Maintenance (all expenditures)	\$3.33	\$3.29	\$0.03	7.272%	7.198%	0.074%	
	2620 & 2630 Operating Buildings and Grounds	\$3.16	\$3.13	\$0.03	6.917%	6.843%	0.074%	
	2610, 2640 & 2650 Maintenance	\$0.16	\$0.16	\$0.00	0.355%	0.355%	0.000%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2700 Student Transportation	\$3.36	\$3.16	\$0.20	7.338%	6.906%	0.432%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$3.36	\$3.16	\$0.20	7.338%	6.906%	0.432%	
3000	Non-Instructional	\$0.02	\$0.02	\$0.00	0.049%	0.049%	0.000%	
	3100 Food Service	\$0.00	\$0.00	\$0.00	0.005%	0.005%	0.000%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.02	\$0.02	\$0.00	0.044%	0.044%	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)		\$45.74	\$42.30	\$3.44	100.000%	92.481%	7.519%	78.26%