Source: PM Date Run: 3/27/201 Printed: 3/27/2015

FUNDS USED: Gen Funds, Basic AFR (AA0); PLUS FA9 (Spec Fed Funds) LESS: None

2013-2014

70% General Fund Required Instructional Expenditure at the School Building Level

060 / Webster Parish School District

Distribution of General Fund Current Expenditures

Source: FY 2013-2014 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2013-2014 end-of-year PEP and Oct 2013 SIS files.]

	Curr Expenditures (In Millions)			*% of Total Gen Fund Curr Expenditures*			**70% Requirement School Building Level**
	General Fund	***School Building Level**	***Central Office/ Other**	**General Fund**	***School Building Level**	***Central Office/ Other**	*Percent of Total*
1000 Instruction Less Non-Public Textbooks	$30.97	$30.89	$0.08	65.862%	65.686%	0.176%	
1600 Excluding Adult Education	$0.00	$0.00	$0.00	-0.008%	-0.008%	0.000%	
1XXX Instruction Less Adult Ed & Non-Public	$30.97	$30.89	$0.08	65.854%	65.678%	0.176%	65.68%
2000 Support Services Less Adult Ed	$16.03	$12.33	$3.70	34.098%	26.228%	7.871%	
2100 Support Services (Includes all benefits)	$2.32	$1.27	$1.04	4.930%	2.709%	2.221%	2.71%
2200 Support Services Instruction (Excluding Adult Ed)	$1.70	$0.92	$0.78	3.615%	1.958%	1.657%	1.96%
2300 General Administration	$0.85	$0.00	$0.85	1.802%	0.000%	1.802%	
2400 School Administration	$3.27	$3.27	$0.00	6.949%	6.949%	0.000%	6.95%
2500 Business Services & Central Services	$0.80	$0.03	$0.77	1.710%	0.062%	1.648%	
2600 Plant Operations and Maintenance (all expenditures)	$3.64	$3.58	$0.06	7.744%	7.623%	0.121%	
2700 Student Transportation	$3.46	$3.26	$0.20	7.348%	6.926%	0.422%	
3000 Non-Instructional	$0.02	$0.02	$0.00	0.048%	0.048%	0.000%	
3100 Food Service	$0.00	$0.00	$0.00	0.006%	0.006%	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	0.043%	0.043%	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)	$47.02	$43.24	$3.78	100.000%	91.954%	8.046%	77.29%