

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

061 / West Baton Rouge 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	\$23.33	\$23.33	\$0.00	61.010%	61.010%	0.000%	
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	\$23.33	\$23.33	\$0.00	61.010%	61.010%	0.000%	61.01%
2000 Support Services	\$14.56	\$10.08	\$4.48	38.070%	26.360%	11.710%	
2100 Support Services (Includes all benefits)	\$2.13	\$1.18	\$0.96	5.579%	3.076%	2.502%	3.08%
2110 Attendance and Social Work	\$0.19	\$0.10	\$0.09	0.500%	0.265%	0.235%	
2120 Guidance	\$0.65	\$0.33	\$0.32	1.699%	0.873%	0.826%	
2130 Health	\$0.31	\$0.17	\$0.14	0.816%	0.452%	0.364%	
2140 Psychological Services	\$0.37	\$0.19	\$0.18	0.968%	0.497%	0.471%	
2190 Other	\$0.48	\$0.24	\$0.23	1.246%	0.640%	0.606%	
21XX All Other Support Services	\$0.13	\$0.13	\$0.00	0.350%	0.349%	0.001%	
2200 Support Services Instruction	\$1.77	\$0.89	\$0.88	4.630%	2.323%	2.307%	2.32%
2210 Improvement of Instruction	\$0.22	\$0.11	\$0.11	0.588%	0.298%	0.289%	
2212 Instruction & Curriculum Development	\$0.03	\$0.02	\$0.02	0.086%	0.045%	0.041%	
2213 Instructional Staff Training	\$0.19	\$0.10	\$0.09	0.502%	0.254%	0.248%	
2220 Library/Media	\$0.64	\$0.32	\$0.32	1.673%	0.831%	0.842%	
22XX All Other Support Services Instruction	\$0.91	\$0.46	\$0.45	2.369%	1.194%	1.175%	
2300 General Administration	\$1.41	\$0.00	\$1.41	3.699%	0.000%	3.699%	
2400 School Administration	\$2.64	\$2.64	\$0.00	6.896%	6.896%	0.000%	6.90%
2410 Principal/Assistant Principal	\$2.64	\$2.64	\$0.00	6.896%	6.896%	0.000%	
2500 Business Services & Central Services	\$0.80	\$0.09	\$0.71	2.091%	0.223%	1.868%	
2600 Plant Operations and Maintenance (all expenditures)	\$3.39	\$2.88	\$0.51	8.872%	7.538%	1.334%	
2620 & 2630 Operating Buildings and Grounds	\$2.83	\$2.50	\$0.33	7.409%	6.548%	0.861%	
2610, 2640 & 2650 Maintenance	\$0.22	\$0.16	\$0.06	0.579%	0.426%	0.153%	
2660 Security	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
26XX All Other Operation & Maintenance	\$0.34	\$0.22	\$0.12	0.885%	0.564%	0.320%	
2700 Student Transportation	\$2.41	\$2.41	\$0.00	6.303%	6.303%	0.000%	
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	\$2.41	\$0.00	6.303%	6.303%	0.000%	
3000 Non-Instructional	\$0.35	\$0.33	\$0.02	0.920%	0.870%	0.050%	
3100 Food Service	\$0.35	\$0.33	\$0.02	0.918%	0.869%	0.050%	
3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.002%	0.002%	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)	\$38.24	\$33.75	\$4.50	100.000%	88.241%	11.759%	73.31%