

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

## 063 / West Feliciana 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	\$14.00	<b>\$14.00</b>	\$0.00	57.153%	57.153%	0.000%	
	11NP Excluding Non-Public Textbooks	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.09)	<b>(\$0.09)</b>	\$0.00	-0.383%	-0.383%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$13.91	<b>\$13.91</b>	\$0.00	56.771%	56.771%	0.000%	<b>56.77%</b>
2000	Support Services	\$10.54	<b>\$8.12</b>	\$2.42	43.016%	33.156%	9.860%	
	2100 Support Services (Includes all benefits)	\$1.57	<b>\$1.57</b>	\$0.00	6.429%	6.429%	0.000%	<b>6.43%</b>
	2110 Attendance and Social Work	\$0.18	<b>\$0.18</b>	\$0.00	0.733%	0.733%	0.000%	
	2120 Guidance	\$0.29	<b>\$0.29</b>	\$0.00	1.168%	1.168%	0.000%	
	2130 Health	\$0.32	<b>\$0.32</b>	\$0.00	1.295%	1.295%	0.000%	
	2140 Psychological Services	\$0.22	<b>\$0.22</b>	\$0.00	0.888%	0.888%	0.000%	
	2190 Other	\$0.31	<b>\$0.31</b>	\$0.00	1.246%	1.246%	0.000%	
	21XX All Other Support Services	\$0.27	<b>\$0.27</b>	\$0.00	1.098%	1.098%	0.000%	
	2200 Support Services Instruction	\$1.03	<b>\$0.66</b>	\$0.37	4.210%	2.704%	1.506%	<b>2.70%</b>
	2210 Improvement of Instruction	\$0.31	<b>\$0.20</b>	\$0.11	1.285%	0.823%	0.462%	
	2212 Instruction & Curriculum Development	\$0.19	<b>\$0.12</b>	\$0.07	0.764%	0.488%	0.276%	
	2213 Instructional Staff Training	\$0.13	<b>\$0.08</b>	\$0.05	0.521%	0.334%	0.187%	
	2220 Library/Media	\$0.30	<b>\$0.19</b>	\$0.11	1.222%	0.785%	0.437%	
	22XX All Other Support Services Instruction	\$0.42	<b>\$0.27</b>	\$0.15	1.703%	1.096%	0.607%	
	2300 General Administration	\$0.66	<b>\$0.00</b>	\$0.66	2.712%	0.000%	2.712%	
	2400 School Administration	\$1.79	<b>\$1.79</b>	\$0.00	7.311%	7.311%	0.000%	<b>7.31%</b>
	2410 Principal/Assistant Principal	\$1.79	<b>\$1.79</b>	\$0.00	7.311%	7.311%	0.000%	
	2500 Business Services & Central Services	\$1.44	<b>\$0.27</b>	\$1.18	5.889%	1.086%	4.802%	
	2600 Plant Operations and Maintenance (all expenditures)	\$2.33	<b>\$2.20</b>	\$0.13	9.518%	8.985%	0.533%	
	2620 & 2630 Operating Buildings and Grounds	\$1.77	<b>\$1.69</b>	\$0.09	7.235%	6.879%	0.356%	
	2610, 2640 & 2650 Maintenance	\$0.31	<b>\$0.29</b>	\$0.02	1.280%	1.198%	0.083%	
	2660 Security	\$0.03	<b>\$0.03</b>	\$0.00	0.142%	0.142%	0.000%	
	26XX All Other Operation & Maintenance	\$0.21	<b>\$0.19</b>	\$0.02	0.860%	0.767%	0.094%	
	2700 Student Transportation	\$1.70	<b>\$1.63</b>	\$0.08	6.947%	6.640%	0.306%	
	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	\$1.70	<b>\$1.63</b>	\$0.08	6.947%	6.640%	0.306%	
3000	Non-Instructional	\$0.05	<b>\$0.05</b>	\$0.00	0.213%	0.213%	0.000%	
	3100 Food Service	\$0.03	<b>\$0.03</b>	\$0.00	0.118%	0.118%	0.000%	
	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	0.096%	0.096%	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)		\$24.50	<b>\$22.08</b>	\$2.42	100.000%	90.140%	9.860%	<b>73.22%</b>