

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

062 / West Carroll 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	\$10.59	\$10.40	\$0.19	61.737%	60.655%	1.083%	
	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	\$10.59	\$10.40	\$0.19	61.737%	60.655%	1.083%	60.65%
2000	Support Services	\$6.39	\$4.32	\$2.07	37.254%	25.213%	12.041%	
	2100 Support Services (Includes all benefits)	\$0.93	\$0.57	\$0.36	5.407%	3.336%	2.071%	3.34%
	2110 Attendance and Social Work	\$0.11	\$0.07	\$0.04	0.664%	0.428%	0.237%	
	2120 Guidance	\$0.12	\$0.08	\$0.04	0.722%	0.460%	0.262%	
	2130 Health	\$0.20	\$0.12	\$0.08	1.139%	0.692%	0.446%	
	2140 Psychological Services	\$0.23	\$0.14	\$0.09	1.313%	0.790%	0.523%	
	2190 Other	\$0.26	\$0.16	\$0.10	1.525%	0.921%	0.604%	
	21XX All Other Support Services	\$0.01	\$0.01	\$0.00	0.045%	0.045%	0.000%	
	2200 Support Services Instruction	\$0.75	\$0.10	\$0.65	4.370%	0.568%	3.802%	0.57%
	2210 Improvement of Instruction	\$0.05	\$0.01	\$0.04	0.277%	0.033%	0.244%	
	2212 Instruction & Curriculum Development	\$0.01	\$0.00	\$0.01	0.035%	0.004%	0.031%	
	2213 Instructional Staff Training	\$0.04	\$0.00	\$0.04	0.242%	0.029%	0.213%	
	2220 Library/Media	\$0.09	\$0.02	\$0.07	0.529%	0.113%	0.416%	
	22XX All Other Support Services Instruction	\$0.61	\$0.07	\$0.54	3.564%	0.422%	3.142%	
	2300 General Administration	\$0.44	\$0.00	\$0.44	2.537%	0.000%	2.537%	
	2400 School Administration	\$1.10	\$1.10	\$0.00	6.440%	6.440%	0.000%	6.44%
	2410 Principal/Assistant Principal	\$1.10	\$1.10	\$0.00	6.440%	6.440%	0.000%	
	2500 Business Services & Central Services	\$0.44	\$0.00	\$0.44	2.551%	0.000%	2.551%	
	2600 Plant Operations and Maintenance (all expenditures)	\$1.18	\$1.05	\$0.13	6.876%	6.143%	0.732%	
	2620 & 2630 Operating Buildings and Grounds	\$1.07	\$0.96	\$0.11	6.251%	5.624%	0.627%	
	2610, 2640 & 2650 Maintenance	\$0.02	\$0.01	\$0.00	0.090%	0.074%	0.016%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.001%	0.001%	0.000%	
	26XX All Other Operation & Maintenance	\$0.09	\$0.08	\$0.02	0.534%	0.445%	0.089%	
	2700 Student Transportation	\$1.56	\$1.50	\$0.06	9.074%	8.726%	0.348%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$1.56	\$1.50	\$0.06	9.074%	8.726%	0.348%	
3000	Non-Instructional	\$0.17	\$0.16	\$0.01	1.009%	0.947%	0.062%	
	3100 Food Service	\$0.16	\$0.15	\$0.01	0.950%	0.888%	0.062%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.01	\$0.01	\$0.00	0.059%	0.059%	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)		\$17.15	\$14.89	\$2.26	100.000%	86.814%	13.186%	71.00%