

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

## 058 / Vernon 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	\$47.73	\$47.57	\$0.16	61.110%	60.910%	0.200%	
	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	\$47.73	\$47.57	\$0.16	61.110%	60.910%	0.200%	60.91%
2000	Support Services	\$29.98	\$22.24	\$7.73	38.382%	28.480%	9.902%	
	2100 Support Services (Includes all benefits)	\$4.30	\$2.22	\$2.08	5.511%	2.843%	2.668%	2.84%
	2110 Attendance and Social Work	\$0.33	\$0.17	\$0.16	0.418%	0.213%	0.205%	
	2120 Guidance	\$1.58	\$0.81	\$0.77	2.024%	1.039%	0.984%	
	2130 Health	\$0.69	\$0.37	\$0.32	0.886%	0.471%	0.416%	
	2140 Psychological Services	\$0.76	\$0.39	\$0.37	0.969%	0.493%	0.476%	
	2190 Other	\$0.84	\$0.43	\$0.41	1.077%	0.549%	0.528%	
	21XX All Other Support Services	\$0.11	\$0.06	\$0.05	0.136%	0.077%	0.060%	
	2200 Support Services Instruction	\$3.11	\$1.70	\$1.41	3.986%	2.179%	1.808%	2.18%
	2210 Improvement of Instruction	\$0.16	\$0.09	\$0.08	0.209%	0.110%	0.099%	
	2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2213 Instructional Staff Training	\$0.16	\$0.09	\$0.08	0.209%	0.110%	0.099%	
	2220 Library/Media	\$1.52	\$0.86	\$0.66	1.952%	1.107%	0.845%	
	22XX All Other Support Services Instruction	\$1.43	\$0.75	\$0.67	1.825%	0.961%	0.864%	
	2300 General Administration	\$1.53	\$0.00	\$1.53	1.954%	0.000%	1.954%	
	2400 School Administration	\$6.06	\$6.06	\$0.00	7.754%	7.754%	0.000%	7.75%
	2410 Principal/Assistant Principal	\$6.06	\$6.06	\$0.00	7.754%	7.754%	0.000%	
	2500 Business Services & Central Services	\$1.32	\$0.24	\$1.07	1.685%	0.308%	1.376%	
	2600 Plant Operations and Maintenance (all expenditures)	\$6.99	\$5.51	\$1.48	8.955%	7.054%	1.901%	
	2620 & 2630 Operating Buildings and Grounds	\$5.62	\$4.61	\$1.01	7.192%	5.903%	1.289%	
	2610, 2640 & 2650 Maintenance	\$0.17	\$0.12	\$0.05	0.221%	0.156%	0.065%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$1.20	\$0.78	\$0.43	1.542%	0.995%	0.547%	
	2700 Student Transportation	\$6.67	\$6.52	\$0.15	8.537%	8.342%	0.195%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$6.67	\$6.52	\$0.15	8.537%	8.342%	0.195%	
3000	Non-Instructional	\$0.40	\$0.40	\$0.00	0.507%	0.507%	0.000%	
	3100 Food Service	\$0.36	\$0.36	\$0.00	0.461%	0.461%	0.000%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.04	\$0.04	\$0.00	0.047%	0.047%	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)		\$78.11	\$70.22	\$7.89	100.000%	89.897%	10.103%	73.69%