

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

043 / Sabine 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	\$23.99	\$23.36	\$0.63	65.744%	64.006%	1.738%	
11NP	Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
1600	Excluding Adult Education	(\$0.17)	(\$0.17)	\$0.00	-0.473%	-0.473%	0.000%	
1XXX	Instruction Less Adult Ed & N-P Textbook	\$23.82	\$23.19	\$0.63	65.272%	63.534%	1.738%	63.53%
2000	Support Services	\$12.30	\$9.70	\$2.60	33.711%	26.584%	7.127%	
2100	Support Services (Includes all benefits)	\$1.51	\$1.13	\$0.38	4.138%	3.102%	1.035%	3.10%
2110	Attendance and Social Work	\$0.33	\$0.24	\$0.09	0.896%	0.657%	0.239%	
2120	Guidance	\$0.45	\$0.33	\$0.12	1.224%	0.896%	0.328%	
2130	Health	\$0.42	\$0.33	\$0.09	1.150%	0.908%	0.242%	
2140	Psychological Services	\$0.13	\$0.09	\$0.03	0.346%	0.255%	0.091%	
2190	Other	\$0.18	\$0.13	\$0.05	0.502%	0.367%	0.135%	
21XX	All Other Support Services	\$0.01	\$0.01	\$0.00	0.019%	0.019%	0.000%	
2200	Support Services Instruction	\$1.50	\$1.00	\$0.50	4.115%	2.748%	1.367%	2.75%
2210	Improvement of Instruction	\$0.14	\$0.09	\$0.05	0.388%	0.258%	0.131%	
2212	Instruction & Curriculum Development	\$0.03	\$0.02	\$0.01	0.078%	0.052%	0.026%	
2213	Instructional Staff Training	\$0.11	\$0.08	\$0.04	0.310%	0.206%	0.104%	
2220	Library/Media	\$0.77	\$0.52	\$0.25	2.114%	1.419%	0.695%	
22XX	All Other Support Services Instruction	\$0.59	\$0.39	\$0.20	1.613%	1.072%	0.541%	
2300	General Administration	\$0.64	\$0.00	\$0.64	1.751%	0.000%	1.751%	
2400	School Administration	\$2.04	\$2.04	\$0.00	5.593%	5.593%	0.000%	5.59%
2410	Principal/Assistant Principal	\$2.04	\$2.04	\$0.00	5.593%	5.593%	0.000%	
2500	Business Services & Central Services	\$1.05	\$0.13	\$0.93	2.883%	0.347%	2.536%	
2600	Plant Operations and Maintenance (all expenditures)	\$2.42	\$2.34	\$0.08	6.630%	6.419%	0.211%	
2620 & 2630	Operating Buildings and Grounds	\$2.41	\$2.33	\$0.08	6.607%	6.396%	0.211%	
2610, 2640 & 2650	Maintenance	\$0.00	\$0.00	\$0.00	0.010%	0.010%	0.000%	
2660	Security	\$0.00	\$0.00	\$0.00	0.013%	0.013%	0.000%	
26XX	All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2700	Student Transportation	\$3.14	\$3.06	\$0.08	8.601%	8.375%	0.226%	
27NP	Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
27XX	Student Transportation Less N-P Trans	\$3.14	\$3.06	\$0.08	8.601%	8.375%	0.226%	
3000	Non-Instructional	\$0.37	\$0.19	\$0.18	1.017%	0.525%	0.492%	
3100	Food Service	\$0.21	\$0.19	\$0.02	0.585%	0.525%	0.061%	
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3300	Community Services	\$0.16	\$0.00	\$0.16	0.432%	0.000%	0.432%	
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)		\$36.49	\$33.08	\$3.41	100.000%	90.643%	9.357%	74.98%