

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

021 / Franklin 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	\$13.98	\$13.98	\$0.00	58.552%	58.552%	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	\$13.98	\$13.98	\$0.00	58.552%	58.552%	0.000%	58.55%
2000	Support Services	\$9.72	\$7.32	\$2.39	40.702%	30.685%	10.016%	
	2100 Support Services (Includes all benefits)	\$1.13	\$1.00	\$0.14	4.747%	4.172%	0.575%	4.17%
	2110 Attendance and Social Work	\$0.10	\$0.09	\$0.01	0.417%	0.365%	0.053%	
	2120 Guidance	\$0.14	\$0.12	\$0.02	0.592%	0.517%	0.075%	
	2130 Health	\$0.21	\$0.18	\$0.03	0.874%	0.768%	0.106%	
	2140 Psychological Services	\$0.40	\$0.35	\$0.05	1.667%	1.459%	0.208%	
	2190 Other	\$0.29	\$0.25	\$0.03	1.196%	1.063%	0.134%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2200 Support Services Instruction	\$1.24	\$0.43	\$0.80	5.186%	1.816%	3.370%	1.82%
	2210 Improvement of Instruction	\$0.22	\$0.07	\$0.15	0.926%	0.290%	0.636%	
	2212 Instruction & Curriculum Development	\$0.16	\$0.05	\$0.11	0.653%	0.205%	0.449%	
	2213 Instructional Staff Training	\$0.07	\$0.02	\$0.04	0.273%	0.085%	0.187%	
	2220 Library/Media	\$0.35	\$0.16	\$0.20	1.477%	0.655%	0.823%	
	22XX All Other Support Services Instruction	\$0.66	\$0.21	\$0.46	2.783%	0.872%	1.911%	
	2300 General Administration	\$0.56	\$0.00	\$0.56	2.366%	0.000%	2.366%	
	2400 School Administration	\$1.64	\$1.64	\$0.00	6.891%	6.891%	0.000%	6.89%
	2410 Principal/Assistant Principal	\$1.64	\$1.64	\$0.00	6.891%	6.891%	0.000%	
	2500 Business Services & Central Services	\$0.56	\$0.03	\$0.52	2.340%	0.144%	2.196%	
	2600 Plant Operations and Maintenance (all expenditures)	\$1.98	\$1.73	\$0.25	8.315%	7.249%	1.066%	
	2620 & 2630 Operating Buildings and Grounds	\$1.80	\$1.58	\$0.22	7.527%	6.624%	0.903%	
	2610, 2640 & 2650 Maintenance	\$0.02	\$0.02	\$0.00	0.092%	0.083%	0.010%	
	2660 Security	\$0.03	\$0.02	\$0.01	0.128%	0.100%	0.028%	
	26XX All Other Operation & Maintenance	\$0.14	\$0.11	\$0.03	0.567%	0.442%	0.125%	
	2700 Student Transportation	\$2.59	\$2.49	\$0.11	10.858%	10.414%	0.444%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$2.59	\$2.49	\$0.11	10.858%	10.414%	0.444%	
3000	Non-Instructional	\$0.18	\$0.18	\$0.00	0.746%	0.746%	0.000%	
	3100 Food Service	\$0.17	\$0.17	\$0.00	0.714%	0.714%	0.000%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.01	\$0.01	\$0.00	0.032%	0.032%	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)		\$23.87	\$21.48	\$2.39	100.000%	89.984%	10.016%	71.43%