

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

064 / Winn Parish School District

Distribution of General Fund Current Expenditures

Source: FY 2011-2012 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2011-2012 end-of-year PEP and Oct 2011 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	\$11.97	\$11.95	\$0.02	58.621%	58.506%	0.115%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.02)	\$0.00	(\$0.02)	-0.115%	0.000%	-0.115%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$11.95	\$11.95	\$0.00	58.506%	58.506%	0.000%	58.51%
2000	Support Services	\$8.16	\$6.18	\$1.99	39.981%	30.246%	9.735%	
	2100 Support Services (Includes all benefits)	\$1.10	\$0.74	\$0.36	5.387%	3.624%	1.763%	3.62%
	2110 Attendance and Social Work	\$0.20	\$0.13	\$0.07	0.978%	0.659%	0.319%	
	2120 Guidance	\$0.45	\$0.30	\$0.15	2.213%	1.481%	0.732%	
	2130 Health	\$0.10	\$0.07	\$0.03	0.506%	0.346%	0.160%	
	2140 Psychological Services	\$0.15	\$0.10	\$0.05	0.743%	0.497%	0.246%	
	2190 Other	\$0.14	\$0.09	\$0.05	0.681%	0.456%	0.225%	
	21XX All Other Support Services	\$0.05	\$0.04	\$0.02	0.265%	0.186%	0.079%	
	2200 Support Services Instruction	\$1.39	\$0.76	\$0.63	6.818%	3.719%	3.098%	3.72%
	2210 Improvement of Instruction	\$0.15	\$0.06	\$0.09	0.714%	0.285%	0.430%	
	2212 Instruction & Curriculum Development	\$0.03	\$0.01	\$0.02	0.159%	0.061%	0.098%	
	2213 Instructional Staff Training	\$0.11	\$0.05	\$0.07	0.555%	0.223%	0.332%	
	2220 Library/Media	\$0.71	\$0.46	\$0.26	3.495%	2.238%	1.257%	
	22XX All Other Support Services Instruction	\$0.53	\$0.24	\$0.29	2.608%	1.197%	1.411%	
	2300 General Administration	\$0.54	\$0.00	\$0.54	2.622%	0.000%	2.622%	
	2400 School Administration	\$1.59	\$1.59	\$0.00	7.795%	7.795%	0.000%	7.79%
	2410 Principal/Assistant Principal	\$1.59	\$1.59	\$0.00	7.795%	7.795%	0.000%	
	2500 Business Services & Central Services	\$0.35	\$0.00	\$0.35	1.732%	0.000%	1.732%	
	2600 Plant Operations and Maintenance (all expenditures)	\$1.85	\$1.75	\$0.11	9.068%	8.547%	0.521%	
	2620 & 2630 Operating Buildings and Grounds	\$1.83	\$1.72	\$0.10	8.941%	8.434%	0.508%	
	2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.010%	0.009%	0.001%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$0.02	\$0.02	\$0.00	0.117%	0.104%	0.012%	
	2700 Student Transportation	\$1.34	\$1.34	\$0.00	6.561%	6.560%	0.000%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$1.34	\$1.34	\$0.00	6.561%	6.560%	0.000%	
3000	Non-Instructional	\$0.31	\$0.28	\$0.03	1.513%	1.374%	0.139%	
	3100 Food Service	\$0.29	\$0.26	\$0.03	1.434%	1.295%	0.139%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.02	\$0.02	\$0.00	0.079%	0.079%	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)		\$20.42	\$18.40	\$2.02	100.000%	90.126%	9.874%	73.64%