

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

059 / Washington 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
	General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
							Percent of Total
1000 Instruction	\$26.44	\$26.29	\$0.15	58.634%	58.304%	0.331%	
11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
1600 Excluding Adult Education	(\$0.07)	(\$0.02)	(\$0.06)	-0.165%	-0.037%	-0.129%	
1XXX Instruction Less Adult Ed & N-P Textbook	\$26.37	\$26.28	\$0.09	58.469%	58.267%	0.202%	58.27%
2000 Support Services	\$18.73	\$14.66	\$4.07	41.531%	32.506%	9.025%	
2100 Support Services (Includes all benefits)	\$2.40	\$1.58	\$0.83	5.332%	3.497%	1.835%	3.50%
2110 Attendance and Social Work	\$0.13	\$0.09	\$0.03	0.283%	0.208%	0.075%	
2120 Guidance	\$0.72	\$0.47	\$0.25	1.590%	1.035%	0.555%	
2130 Health	\$0.23	\$0.15	\$0.08	0.506%	0.332%	0.174%	
2140 Psychological Services	\$0.56	\$0.36	\$0.19	1.236%	0.805%	0.431%	
2190 Other	\$0.74	\$0.48	\$0.26	1.651%	1.074%	0.576%	
21XX All Other Support Services	\$0.03	\$0.02	\$0.01	0.067%	0.043%	0.023%	
2200 Support Services Instruction	\$1.94	\$0.79	\$1.15	4.298%	1.749%	2.549%	1.75%
2210 Improvement of Instruction	\$0.62	\$0.26	\$0.37	1.386%	0.566%	0.820%	
2212 Instruction & Curriculum Development	\$0.52	\$0.21	\$0.31	1.164%	0.473%	0.691%	
2213 Instructional Staff Training	\$0.10	\$0.04	\$0.06	0.222%	0.093%	0.128%	
2220 Library/Media	\$0.77	\$0.31	\$0.46	1.705%	0.692%	1.013%	
22XX All Other Support Services Instruction	\$0.54	\$0.22	\$0.32	1.207%	0.491%	0.716%	
2300 General Administration	\$0.99	\$0.00	\$0.99	2.204%	0.000%	2.204%	
2400 School Administration	\$3.45	\$3.45	\$0.00	7.644%	7.644%	0.000%	7.64%
2410 Principal/Assistant Principal	\$3.45	\$3.45	\$0.00	7.644%	7.644%	0.000%	
2500 Business Services & Central Services	\$0.46	\$0.00	\$0.46	1.029%	0.000%	1.029%	
2600 Plant Operations and Maintenance (all expenditures)	\$5.37	\$4.80	\$0.57	11.915%	10.641%	1.274%	
2620 & 2630 Operating Buildings and Grounds	\$4.11	\$3.72	\$0.39	9.114%	8.259%	0.855%	
2610, 2640 & 2650 Maintenance	\$0.71	\$0.70	\$0.01	1.585%	1.558%	0.028%	
2660 Security	\$0.05	\$0.03	\$0.01	0.100%	0.068%	0.032%	
26XX All Other Operation & Maintenance	\$0.50	\$0.34	\$0.16	1.116%	0.757%	0.359%	
2700 Student Transportation	\$4.11	\$4.05	\$0.06	9.109%	8.975%	0.134%	
27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
27XX Student Transportation Less N-P Trans	\$4.11	\$4.05	\$0.06	9.109%	8.975%	0.134%	
3100 Food Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3300 Community Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	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)	\$45.09	\$40.93	\$4.16	100.000%	90.773%	9.227%	71.16%