

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

062 / West Carroll 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	\$10.44	\$10.41	\$0.03	62.080%	61.918%	0.162%	
	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	\$10.44	\$10.41	\$0.03	62.080%	61.918%	0.162%	61.92%
2000	Support Services	\$6.20	\$4.30	\$1.89	36.849%	25.587%	11.262%	
	2100 Support Services (Includes all benefits)	\$0.90	\$0.50	\$0.40	5.381%	2.986%	2.395%	2.99%
	2110 Attendance and Social Work	\$0.11	\$0.07	\$0.05	0.668%	0.400%	0.269%	
	2120 Guidance	\$0.16	\$0.09	\$0.07	0.959%	0.534%	0.425%	
	2130 Health	\$0.18	\$0.10	\$0.08	1.085%	0.586%	0.499%	
	2140 Psychological Services	\$0.20	\$0.11	\$0.10	1.209%	0.642%	0.567%	
	2190 Other	\$0.23	\$0.12	\$0.11	1.373%	0.738%	0.635%	
	21XX All Other Support Services	\$0.01	\$0.01	\$0.00	0.087%	0.086%	0.000%	
	2200 Support Services Instruction	\$0.71	\$0.13	\$0.58	4.193%	0.747%	3.445%	0.75%
	2210 Improvement of Instruction	\$0.03	\$0.01	\$0.03	0.203%	0.034%	0.169%	
	2212 Instruction & Curriculum Development	\$0.01	\$0.00	\$0.00	0.034%	0.006%	0.028%	
	2213 Instructional Staff Training	\$0.03	\$0.00	\$0.02	0.169%	0.028%	0.141%	
	2220 Library/Media	\$0.12	\$0.03	\$0.09	0.705%	0.167%	0.538%	
	22XX All Other Support Services Instruction	\$0.55	\$0.09	\$0.46	3.285%	0.547%	2.738%	
	2300 General Administration	\$0.44	\$0.00	\$0.44	2.643%	0.000%	2.643%	
	2400 School Administration	\$1.09	\$1.09	\$0.00	6.493%	6.493%	0.000%	6.49%
	2410 Principal/Assistant Principal	\$1.09	\$1.09	\$0.00	6.493%	6.493%	0.000%	
	2500 Business Services & Central Services	\$0.38	\$0.00	\$0.38	2.236%	0.000%	2.236%	
	2600 Plant Operations and Maintenance (all expenditures)	\$1.19	\$1.10	\$0.09	7.073%	6.530%	0.543%	
	2620 & 2630 Operating Buildings and Grounds	\$1.08	\$1.00	\$0.08	6.426%	5.964%	0.462%	
	2610, 2640 & 2650 Maintenance	\$0.02	\$0.01	\$0.00	0.101%	0.087%	0.014%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.001%	0.001%	0.000%	
	26XX All Other Operation & Maintenance	\$0.09	\$0.08	\$0.01	0.545%	0.478%	0.067%	
	2700 Student Transportation	\$1.48	\$1.48	\$0.00	8.830%	8.830%	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	\$1.48	\$1.48	\$0.00	8.830%	8.830%	0.000%	
3000	Non-Instructional	\$0.18	\$0.16	\$0.02	1.072%	0.980%	0.092%	
	3100 Food Service	\$0.17	\$0.16	\$0.02	1.025%	0.933%	0.092%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.01	\$0.01	\$0.00	0.047%	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)		\$16.82	\$14.88	\$1.94	100.000%	88.485%	11.515%	72.14%