

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

060 / Webster 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	\$32.77	\$32.61	\$0.16	66.455%	66.132%	0.323%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.02)	(\$0.02)	\$0.00	-0.043%	-0.043%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$32.75	\$32.59	\$0.16	66.412%	66.089%	0.323%	66.09%
2000	Support Services	\$16.48	\$12.67	\$3.80	33.418%	25.706%	7.712%	
	2100 Support Services (Includes all benefits)	\$2.39	\$1.34	\$1.05	4.852%	2.722%	2.131%	2.72%
	2110 Attendance and Social Work	\$0.31	\$0.17	\$0.14	0.619%	0.335%	0.283%	
	2120 Guidance	\$1.05	\$0.57	\$0.48	2.128%	1.152%	0.976%	
	2130 Health	\$0.22	\$0.12	\$0.10	0.447%	0.242%	0.205%	
	2140 Psychological Services	\$0.60	\$0.32	\$0.28	1.215%	0.655%	0.560%	
	2190 Other	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	21XX All Other Support Services	\$0.22	\$0.17	\$0.05	0.444%	0.337%	0.106%	
	2200 Support Services Instruction	\$2.12	\$1.29	\$0.83	4.300%	2.610%	1.690%	2.61%
	2210 Improvement of Instruction	\$0.05	\$0.03	\$0.02	0.096%	0.056%	0.039%	
	2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2213 Instructional Staff Training	\$0.05	\$0.03	\$0.02	0.096%	0.056%	0.039%	
	2220 Library/Media	\$1.37	\$0.84	\$0.53	2.776%	1.710%	1.065%	
	22XX All Other Support Services Instruction	\$0.70	\$0.42	\$0.29	1.429%	0.843%	0.586%	
	2300 General Administration	\$0.77	\$0.00	\$0.77	1.563%	0.000%	1.563%	
	2400 School Administration	\$3.44	\$3.44	\$0.00	6.974%	6.974%	0.000%	6.97%
	2410 Principal/Assistant Principal	\$3.44	\$3.44	\$0.00	6.974%	6.974%	0.000%	
	2500 Business Services & Central Services	\$0.79	\$0.03	\$0.76	1.595%	0.058%	1.537%	
	2600 Plant Operations and Maintenance (all expenditures)	\$3.51	\$3.44	\$0.07	7.125%	6.987%	0.138%	
	2620 & 2630 Operating Buildings and Grounds	\$3.36	\$3.29	\$0.07	6.806%	6.670%	0.137%	
	2610, 2640 & 2650 Maintenance	\$0.14	\$0.14	\$0.00	0.292%	0.292%	0.001%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$0.01	\$0.01	\$0.00	0.027%	0.025%	0.001%	
	2700 Student Transportation	\$3.46	\$3.13	\$0.32	7.008%	6.355%	0.653%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$3.46	\$3.13	\$0.32	7.008%	6.355%	0.653%	
3000	Non-Instructional	\$0.08	\$0.08	\$0.00	0.170%	0.170%	0.000%	
	3100 Food Service	\$0.01	\$0.01	\$0.00	0.018%	0.018%	0.000%	
	3200 Enterprise Operations	\$0.06	\$0.06	\$0.00	0.112%	0.112%	0.000%	
	3300 Community Services	\$0.02	\$0.02	\$0.00	0.041%	0.041%	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)		\$49.31	\$45.35	\$3.96	100.000%	91.965%	8.035%	78.39%