

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

051 / St. Mary 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	\$49.70	\$49.35	\$0.34	59.152%	58.741%	0.410%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.15)	(\$0.02)	(\$0.13)	-0.181%	-0.026%	-0.155%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$49.54	\$49.33	\$0.21	58.971%	58.715%	0.256%	58.72%
2000	Support Services	\$34.04	\$26.05	\$7.99	40.517%	31.011%	9.505%	
	2100 Support Services (Includes all benefits)	\$4.65	\$3.56	\$1.08	5.531%	4.242%	1.289%	4.24%
	2110 Attendance and Social Work	\$0.53	\$0.39	\$0.13	0.626%	0.468%	0.159%	
	2120 Guidance	\$0.94	\$0.70	\$0.24	1.121%	0.832%	0.289%	
	2130 Health	\$1.14	\$0.94	\$0.20	1.358%	1.114%	0.244%	
	2140 Psychological Services	\$0.09	\$0.06	\$0.02	0.102%	0.075%	0.026%	
	2190 Other	\$1.73	\$1.29	\$0.44	2.063%	1.539%	0.524%	
	21XX All Other Support Services	\$0.22	\$0.18	\$0.04	0.261%	0.214%	0.048%	
	2200 Support Services Instruction	\$4.24	\$2.24	\$2.00	5.044%	2.665%	2.379%	2.67%
	2210 Improvement of Instruction	\$0.85	\$0.44	\$0.41	1.016%	0.522%	0.494%	
	2212 Instruction & Curriculum Development	\$0.48	\$0.25	\$0.23	0.568%	0.294%	0.274%	
	2213 Instructional Staff Training	\$0.38	\$0.19	\$0.18	0.448%	0.228%	0.220%	
	2220 Library/Media	\$1.81	\$0.98	\$0.83	2.150%	1.167%	0.983%	
	22XX All Other Support Services Instruction	\$1.58	\$0.82	\$0.76	1.878%	0.976%	0.902%	
	2300 General Administration	\$2.19	\$0.00	\$2.19	2.607%	0.000%	2.607%	
	2400 School Administration	\$5.69	\$5.69	\$0.00	6.771%	6.771%	0.000%	6.77%
	2410 Principal/Assistant Principal	\$5.69	\$5.69	\$0.00	6.771%	6.771%	0.000%	
	2500 Business Services & Central Services	\$2.03	\$0.08	\$1.94	2.413%	0.098%	2.314%	
	2600 Plant Operations and Maintenance (all expenditures)	\$11.47	\$10.85	\$0.62	13.650%	12.913%	0.737%	
	2620 & 2630 Operating Buildings and Grounds	\$8.61	\$8.30	\$0.31	10.245%	9.875%	0.371%	
	2610, 2640 & 2650 Maintenance	\$1.20	\$1.08	\$0.12	1.431%	1.283%	0.148%	
	2660 Security	\$0.08	\$0.07	\$0.00	0.091%	0.085%	0.005%	
	26XX All Other Operation & Maintenance	\$1.58	\$1.40	\$0.18	1.884%	1.670%	0.214%	
	2700 Student Transportation	\$3.78	\$3.63	\$0.15	4.501%	4.322%	0.179%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$3.78	\$3.63	\$0.15	4.501%	4.322%	0.179%	
3000	Non-Instructional	\$0.43	\$0.23	\$0.20	0.512%	0.278%	0.234%	
	3100 Food Service	\$0.41	\$0.22	\$0.20	0.491%	0.257%	0.234%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.02	\$0.02	\$0.00	0.021%	0.021%	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)		\$84.01	\$75.62	\$8.40	100.000%	90.005%	9.995%	72.39%