

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

067 / Zachary Community 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	\$29.54	\$29.43	\$0.11	59.342%	59.119%	0.223%	
	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	\$29.54	\$29.43	\$0.11	59.342%	59.119%	0.223%	59.12%
2000	Support Services	\$20.12	\$15.64	\$4.49	40.433%	31.418%	9.015%	
	2100 Support Services (Includes all benefits)	\$2.66	\$1.83	\$0.83	5.336%	3.673%	1.663%	3.67%
	2110 Attendance and Social Work	\$0.19	\$0.13	\$0.06	0.382%	0.261%	0.121%	
	2120 Guidance	\$1.02	\$0.70	\$0.32	2.052%	1.403%	0.649%	
	2130 Health	\$0.41	\$0.29	\$0.12	0.831%	0.592%	0.239%	
	2140 Psychological Services	\$0.24	\$0.17	\$0.08	0.487%	0.333%	0.154%	
	2190 Other	\$0.79	\$0.54	\$0.25	1.583%	1.082%	0.501%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.001%	0.001%	0.000%	
	2200 Support Services Instruction	\$2.29	\$1.66	\$0.64	4.610%	3.326%	1.284%	3.33%
	2210 Improvement of Instruction	\$0.37	\$0.26	\$0.11	0.745%	0.526%	0.220%	
	2212 Instruction & Curriculum Development	\$0.28	\$0.20	\$0.08	0.554%	0.394%	0.159%	
	2213 Instructional Staff Training	\$0.10	\$0.07	\$0.03	0.192%	0.132%	0.060%	
	2220 Library/Media	\$0.72	\$0.54	\$0.18	1.452%	1.082%	0.369%	
	22XX All Other Support Services Instruction	\$1.20	\$0.85	\$0.35	2.413%	1.718%	0.695%	
	2300 General Administration	\$1.24	\$0.00	\$1.24	2.494%	0.000%	2.494%	
	2400 School Administration	\$2.72	\$2.72	\$0.00	5.457%	5.457%	0.000%	5.46%
	2410 Principal/Assistant Principal	\$2.72	\$2.72	\$0.00	5.457%	5.457%	0.000%	
	2500 Business Services & Central Services	\$1.79	\$0.39	\$1.40	3.601%	0.787%	2.814%	
	2600 Plant Operations and Maintenance (all expenditures)	\$5.93	\$5.55	\$0.38	11.906%	11.145%	0.760%	
	2620 & 2630 Operating Buildings and Grounds	\$5.21	\$4.88	\$0.33	10.470%	9.810%	0.659%	
	2610, 2640 & 2650 Maintenance	\$0.44	\$0.44	\$0.01	0.892%	0.876%	0.016%	
	2660 Security	\$0.04	\$0.04	\$0.00	0.073%	0.073%	0.000%	
	26XX All Other Operation & Maintenance	\$0.23	\$0.19	\$0.04	0.471%	0.386%	0.085%	
	2700 Student Transportation	\$3.50	\$3.50	\$0.00	7.030%	7.030%	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	\$3.50	\$3.50	\$0.00	7.030%	7.030%	0.000%	
3000	Non-Instructional	\$0.11	\$0.00	\$0.11	0.224%	0.006%	0.218%	
	3100 Food Service	\$0.11	\$0.00	\$0.11	0.224%	0.006%	0.218%	
	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)		\$49.77	\$45.07	\$4.71	100.000%	90.543%	9.457%	71.57%