

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

049 / St. Landry 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	\$66.68	\$65.95	\$0.72	64.414%	63.716%	0.698%	
11NP	Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
1600	Excluding Adult Education	(\$0.14)	(\$0.12)	(\$0.03)	-0.136%	-0.112%	-0.025%	
1XXX	Instruction Less Adult Ed & N-P Textbook	\$66.54	\$65.84	\$0.70	64.278%	63.604%	0.674%	63.60%
2000	Support Services	\$36.97	\$26.55	\$10.43	35.719%	25.647%	10.072%	
2100	Support Services (Includes all benefits)	\$4.99	\$2.82	\$2.16	4.816%	2.725%	2.091%	2.73%
2110	Attendance and Social Work	\$0.17	\$0.10	\$0.07	0.163%	0.093%	0.070%	
2120	Guidance	\$1.33	\$0.75	\$0.58	1.283%	0.725%	0.559%	
2130	Health	\$0.72	\$0.41	\$0.31	0.696%	0.397%	0.299%	
2140	Psychological Services	\$2.76	\$1.56	\$1.20	2.670%	1.508%	1.162%	
2190	Other	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
21XX	All Other Support Services	\$0.00	\$0.00	\$0.00	0.005%	0.003%	0.002%	
2200	Support Services Instruction	\$1.56	\$0.62	\$0.94	1.509%	0.604%	0.905%	0.60%
2210	Improvement of Instruction	\$0.33	\$0.13	\$0.20	0.315%	0.125%	0.189%	
2212	Instruction & Curriculum Development	\$0.11	\$0.04	\$0.06	0.104%	0.042%	0.062%	
2213	Instructional Staff Training	\$0.22	\$0.09	\$0.13	0.211%	0.084%	0.127%	
2220	Library/Media	\$0.64	\$0.26	\$0.39	0.622%	0.250%	0.372%	
22XX	All Other Support Services Instruction	\$0.59	\$0.24	\$0.36	0.572%	0.229%	0.344%	
2300	General Administration	\$3.36	\$0.00	\$3.36	3.250%	0.000%	3.250%	
2400	School Administration	\$7.70	\$7.70	\$0.00	7.441%	7.441%	0.000%	7.44%
2410	Principal/Assistant Principal	\$7.70	\$7.70	\$0.00	7.441%	7.441%	0.000%	
2500	Business Services & Central Services	\$2.32	\$0.45	\$1.87	2.243%	0.437%	1.806%	
2600	Plant Operations and Maintenance (all expenditures)	\$8.72	\$7.04	\$1.68	8.420%	6.798%	1.622%	
2620 & 2630	Operating Buildings and Grounds	\$7.26	\$5.99	\$1.26	7.011%	5.791%	1.221%	
2610, 2640 & 2650	Maintenance	\$0.31	\$0.26	\$0.05	0.304%	0.255%	0.049%	
2660	Security	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
26XX	All Other Operation & Maintenance	\$1.14	\$0.78	\$0.36	1.104%	0.752%	0.352%	
2700	Student Transportation	\$8.32	\$7.91	\$0.41	8.041%	7.642%	0.399%	
27NP	Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
27XX	Student Transportation Less N-P Trans	\$8.32	\$7.91	\$0.41	8.041%	7.642%	0.399%	
3000	Non-Instructional	\$0.00	\$0.00	\$0.00	0.003%	0.003%	0.000%	
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	0.003%	0.003%	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)		\$103.51	\$92.39	\$11.12	100.000%	89.254%	10.746%	74.37%