

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

048 / St. John the Baptist 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 | \$37.88 | \$37.88 | \$0.00 | 61.485% | 61.485% | 0.000% | |
| | 11NP Excluding Non-Public Textbooks | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 1600 Excluding Adult Education | (\$0.06) | (\$0.06) | \$0.00 | -0.105% | -0.105% | 0.000% | |
| | 1XXX Instruction Less Adult Ed & N-P Textbook | \$37.82 | \$37.82 | \$0.00 | 61.380% | 61.380% | 0.000% | 61.38% |
| 2000 | Support Services | \$23.79 | \$18.84 | \$4.96 | 38.620% | 30.575% | 8.045% | |
| | 2100 Support Services (Includes all benefits) | \$4.59 | \$3.92 | \$0.68 | 7.455% | 6.355% | 1.100% | 6.35% |
| | 2110 Attendance and Social Work | \$0.44 | \$0.39 | \$0.05 | 0.708% | 0.626% | 0.082% | |
| | 2120 Guidance | \$1.10 | \$0.93 | \$0.17 | 1.783% | 1.513% | 0.271% | |
| | 2130 Health | \$0.67 | \$0.57 | \$0.10 | 1.088% | 0.927% | 0.161% | |
| | 2140 Psychological Services | \$1.41 | \$1.20 | \$0.21 | 2.290% | 1.944% | 0.346% | |
| | 2190 Other | \$0.98 | \$0.83 | \$0.15 | 1.586% | 1.345% | 0.241% | |
| | 21XX All Other Support Services | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 2200 Support Services Instruction | \$0.74 | \$0.42 | \$0.33 | 1.202% | 0.674% | 0.528% | 0.67% |
| | 2210 Improvement of Instruction | \$0.09 | \$0.05 | \$0.04 | 0.148% | 0.082% | 0.066% | |
| | 2212 Instruction & Curriculum Development | \$0.09 | \$0.05 | \$0.04 | 0.148% | 0.082% | 0.066% | |
| | 2213 Instructional Staff Training | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 2220 Library/Media | \$0.11 | \$0.06 | \$0.05 | 0.184% | 0.102% | 0.082% | |
| | 22XX All Other Support Services Instruction | \$0.54 | \$0.30 | \$0.23 | 0.869% | 0.489% | 0.380% | |
| | 2300 General Administration | \$1.73 | \$0.00 | \$1.73 | 2.807% | 0.000% | 2.807% | |
| | 2400 School Administration | \$4.59 | \$4.59 | \$0.00 | 7.451% | 7.451% | 0.000% | 7.45% |
| | 2410 Principal/Assistant Principal | \$4.59 | \$4.59 | \$0.00 | 7.451% | 7.451% | 0.000% | |
| | 2500 Business Services & Central Services | \$1.29 | \$0.19 | \$1.10 | 2.093% | 0.303% | 1.791% | |
| | 2600 Plant Operations and Maintenance (all expenditures) | \$6.84 | \$5.95 | \$0.88 | 11.096% | 9.664% | 1.433% | |
| | 2620 & 2630 Operating Buildings and Grounds | \$5.90 | \$5.27 | \$0.63 | 9.577% | 8.561% | 1.015% | |
| | 2610, 2640 & 2650 Maintenance | \$0.17 | \$0.12 | \$0.05 | 0.271% | 0.197% | 0.075% | |
| | 2660 Security | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 26XX All Other Operation & Maintenance | \$0.77 | \$0.56 | \$0.21 | 1.248% | 0.905% | 0.343% | |
| | 2700 Student Transportation | \$4.01 | \$3.78 | \$0.24 | 6.516% | 6.129% | 0.387% | |
| | 27NP Excluding Non-Public Transportation | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 27XX Student Transportation Less N-P Trans | \$4.01 | \$3.78 | \$0.24 | 6.516% | 6.129% | 0.387% | |
| | 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 | 0.000% | 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) | | \$61.61 | \$56.65 | \$4.96 | 100.000% | 91.955% | 8.045% | 75.86% |