

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 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	\$52.07	<b>\$51.62</b>	\$0.45	61.113%	60.588%	0.525%	
	11NP Excluding Non-Public Textbooks	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.13)	<b>(\$0.08)</b>	(\$0.05)	-0.148%	-0.092%	-0.056%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$51.94	<b>\$51.54</b>	\$0.40	60.965%	60.496%	0.469%	<b>60.50%</b>
2000	Support Services	\$32.88	<b>\$25.12</b>	\$7.75	38.588%	29.488%	9.099%	
	2100 Support Services (Includes all benefits)	\$4.34	<b>\$3.31</b>	\$1.03	5.100%	3.887%	1.213%	<b>3.89%</b>
	2110 Attendance and Social Work	\$0.49	<b>\$0.37</b>	\$0.13	0.580%	0.430%	0.150%	
	2120 Guidance	\$0.86	<b>\$0.63</b>	\$0.23	1.013%	0.744%	0.269%	
	2130 Health	\$0.92	<b>\$0.77</b>	\$0.15	1.084%	0.908%	0.176%	
	2140 Psychological Services	\$0.17	<b>\$0.12</b>	\$0.04	0.197%	0.145%	0.053%	
	2190 Other	\$1.67	<b>\$1.23</b>	\$0.44	1.960%	1.441%	0.519%	
	21XX All Other Support Services	\$0.23	<b>\$0.19</b>	\$0.04	0.265%	0.219%	0.046%	
	2200 Support Services Instruction	\$4.36	<b>\$2.20</b>	\$2.17	5.121%	2.579%	2.542%	<b>2.58%</b>
	2210 Improvement of Instruction	\$1.02	<b>\$0.50</b>	\$0.52	1.194%	0.582%	0.612%	
	2212 Instruction & Curriculum Development	\$0.49	<b>\$0.24</b>	\$0.25	0.571%	0.283%	0.288%	
	2213 Instructional Staff Training	\$0.53	<b>\$0.25</b>	\$0.28	0.623%	0.299%	0.324%	
	2220 Library/Media	\$1.78	<b>\$0.92</b>	\$0.86	2.089%	1.085%	1.004%	
	22XX All Other Support Services Instruction	\$1.57	<b>\$0.78</b>	\$0.79	1.838%	0.912%	0.926%	
	2300 General Administration	\$1.96	<b>\$0.00</b>	\$1.96	2.298%	0.000%	2.298%	
	2400 School Administration	\$5.80	<b>\$5.80</b>	\$0.00	6.805%	6.805%	0.000%	<b>6.81%</b>
	2410 Principal/Assistant Principal	\$5.80	<b>\$5.80</b>	\$0.00	6.805%	6.805%	0.000%	
	2500 Business Services & Central Services	\$2.12	<b>\$0.19</b>	\$1.93	2.488%	0.219%	2.269%	
	2600 Plant Operations and Maintenance (all expenditures)	\$10.72	<b>\$10.19</b>	\$0.53	12.578%	11.960%	0.618%	
	2620 & 2630 Operating Buildings and Grounds	\$8.14	<b>\$7.87</b>	\$0.26	9.550%	9.240%	0.310%	
	2610, 2640 & 2650 Maintenance	\$0.96	<b>\$0.85</b>	\$0.10	1.125%	1.002%	0.123%	
	2660 Security	\$0.10	<b>\$0.10</b>	\$0.00	0.121%	0.117%	0.004%	
	26XX All Other Operation & Maintenance	\$1.52	<b>\$1.36</b>	\$0.15	1.782%	1.601%	0.181%	
	2700 Student Transportation	\$3.58	<b>\$3.44</b>	\$0.13	4.197%	4.039%	0.158%	
	27NP Excluding Non-Public Transportation	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$3.58	<b>\$3.44</b>	\$0.13	4.197%	4.039%	0.158%	
3000	Non-Instructional	\$0.38	<b>\$0.38</b>	\$0.00	0.448%	0.447%	0.000%	
	3100 Food Service	\$0.36	<b>\$0.36</b>	\$0.00	0.426%	0.426%	0.000%	
	3200 Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.02	<b>\$0.02</b>	\$0.00	0.021%	0.021%	0.000%	
4000	Facility Acquisition and Construction	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
5000	Debt Service	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$85.20	<b>\$77.05</b>	\$8.15	100.000%	90.431%	9.569%	<b>73.77%</b>