

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

050 / St. Martin 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	\$36.42	\$36.20	\$0.23	61.405%	61.025%	0.380%	
	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	-0.006%	0.000%	-0.006%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$36.42	\$36.20	\$0.22	61.399%	61.025%	0.374%	61.03%
2000	Support Services	\$22.68	\$16.59	\$6.09	38.235%	27.969%	10.266%	
	2100 Support Services (Includes all benefits)	\$2.56	\$1.75	\$0.81	4.317%	2.951%	1.366%	2.95%
	2110 Attendance and Social Work	\$0.39	\$0.30	\$0.10	0.659%	0.499%	0.161%	
	2120 Guidance	\$0.64	\$0.41	\$0.23	1.075%	0.688%	0.387%	
	2130 Health	\$0.70	\$0.50	\$0.20	1.177%	0.840%	0.337%	
	2140 Psychological Services	\$0.42	\$0.28	\$0.14	0.705%	0.476%	0.229%	
	2190 Other	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	21XX All Other Support Services	\$0.42	\$0.27	\$0.15	0.701%	0.448%	0.253%	
	2200 Support Services Instruction	\$2.61	\$1.62	\$0.99	4.399%	2.728%	1.672%	2.73%
	2210 Improvement of Instruction	\$0.73	\$0.45	\$0.28	1.238%	0.763%	0.476%	
	2212 Instruction & Curriculum Development	\$0.63	\$0.39	\$0.24	1.062%	0.655%	0.407%	
	2213 Instructional Staff Training	\$0.10	\$0.06	\$0.04	0.177%	0.108%	0.069%	
	2220 Library/Media	\$1.07	\$0.67	\$0.40	1.811%	1.133%	0.679%	
	22XX All Other Support Services Instruction	\$0.80	\$0.49	\$0.31	1.350%	0.832%	0.518%	
	2300 General Administration	\$1.01	\$0.00	\$1.01	1.698%	0.000%	1.698%	
	2400 School Administration	\$3.92	\$3.92	\$0.00	6.603%	6.603%	0.000%	6.60%
	2410 Principal/Assistant Principal	\$3.92	\$3.92	\$0.00	6.603%	6.603%	0.000%	
	2500 Business Services & Central Services	\$1.81	\$0.01	\$1.80	3.059%	0.018%	3.041%	
	2600 Plant Operations and Maintenance (all expenditures)	\$6.26	\$5.09	\$1.16	10.545%	8.583%	1.963%	
	2620 & 2630 Operating Buildings and Grounds	\$5.32	\$4.47	\$0.85	8.970%	7.533%	1.437%	
	2610, 2640 & 2650 Maintenance	\$0.27	\$0.18	\$0.08	0.447%	0.309%	0.138%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$0.67	\$0.44	\$0.23	1.128%	0.741%	0.387%	
	2700 Student Transportation	\$4.52	\$4.20	\$0.31	7.613%	7.086%	0.526%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$4.52	\$4.20	\$0.31	7.613%	7.086%	0.526%	
3000	Non-Instructional	\$0.22	\$0.21	\$0.01	0.366%	0.352%	0.014%	
	3100 Food Service	\$0.18	\$0.17	\$0.00	0.300%	0.294%	0.006%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.04	\$0.03	\$0.00	0.066%	0.058%	0.008%	
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)		\$59.32	\$53.00	\$6.32	100.000%	89.346%	10.654%	73.31%