

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 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	\$71.26	\$69.94	\$1.32	63.530%	62.356%	1.174%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.39)	(\$0.23)	(\$0.16)	-0.346%	-0.201%	-0.145%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$70.87	\$69.71	\$1.15	63.184%	62.155%	1.029%	62.15%
2000	Support Services	\$41.29	\$29.89	\$11.40	36.813%	26.649%	10.164%	
	2100 Support Services (Includes all benefits)	\$5.85	\$3.67	\$2.18	5.212%	3.270%	1.942%	3.27%
	2110 Attendance and Social Work	\$0.22	\$0.14	\$0.08	0.200%	0.126%	0.075%	
	2120 Guidance	\$1.38	\$0.86	\$0.51	1.227%	0.769%	0.458%	
	2130 Health	\$1.02	\$0.64	\$0.38	0.906%	0.571%	0.335%	
	2140 Psychological Services	\$3.17	\$1.99	\$1.18	2.828%	1.772%	1.055%	
	2190 Other	\$0.01	\$0.01	\$0.00	0.012%	0.007%	0.004%	
	21XX All Other Support Services	\$0.04	\$0.03	\$0.02	0.039%	0.025%	0.015%	
	2200 Support Services Instruction	\$2.18	\$1.19	\$1.00	1.945%	1.057%	0.888%	1.06%
	2210 Improvement of Instruction	\$0.10	\$0.06	\$0.05	0.092%	0.051%	0.041%	
	2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.001%	0.000%	0.000%	
	2213 Instructional Staff Training	\$0.10	\$0.06	\$0.05	0.092%	0.051%	0.041%	
	2220 Library/Media	\$1.09	\$0.59	\$0.50	0.970%	0.527%	0.443%	
	22XX All Other Support Services Instruction	\$0.99	\$0.54	\$0.45	0.883%	0.479%	0.404%	
	2300 General Administration	\$2.97	\$0.00	\$2.97	2.650%	0.000%	2.650%	
	2400 School Administration	\$8.68	\$8.68	\$0.00	7.735%	7.735%	0.000%	7.74%
	2410 Principal/Assistant Principal	\$8.68	\$8.68	\$0.00	7.735%	7.735%	0.000%	
	2500 Business Services & Central Services	\$2.53	\$0.32	\$2.21	2.253%	0.286%	1.968%	
	2600 Plant Operations and Maintenance (all expenditures)	\$11.09	\$8.56	\$2.53	9.888%	7.635%	2.253%	
	2620 & 2630 Operating Buildings and Grounds	\$8.37	\$6.74	\$1.63	7.462%	6.009%	1.452%	
	2610, 2640 & 2650 Maintenance	\$1.00	\$0.73	\$0.26	0.887%	0.654%	0.234%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$1.73	\$1.09	\$0.64	1.539%	0.972%	0.567%	
	2700 Student Transportation	\$8.00	\$7.48	\$0.52	7.130%	6.666%	0.464%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$8.00	\$7.48	\$0.52	7.130%	6.666%	0.464%	
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)		\$112.16	\$99.61	\$12.56	100.000%	88.806%	11.194%	74.22%