

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

047 / St. James 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	\$25.03	\$24.93	\$0.10	62.348%	62.103%	0.246%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.07)	(\$0.07)	\$0.00	-0.177%	-0.177%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$24.96	\$24.86	\$0.10	62.172%	61.926%	0.246%	61.93%
2000	Support Services	\$15.18	\$10.11	\$5.07	37.805%	25.172%	12.632%	
	2100 Support Services (Includes all benefits)	\$2.94	\$2.06	\$0.88	7.334%	5.134%	2.200%	5.13%
	2110 Attendance and Social Work	\$0.35	\$0.22	\$0.13	0.861%	0.543%	0.318%	
	2120 Guidance	\$0.30	\$0.19	\$0.11	0.752%	0.474%	0.278%	
	2130 Health	\$0.28	\$0.18	\$0.10	0.698%	0.444%	0.254%	
	2140 Psychological Services	\$0.44	\$0.29	\$0.15	1.084%	0.716%	0.367%	
	2190 Other	\$0.82	\$0.52	\$0.30	2.045%	1.288%	0.757%	
	21XX All Other Support Services	\$0.76	\$0.67	\$0.09	1.894%	1.669%	0.225%	
	2200 Support Services Instruction	\$2.23	\$1.23	\$1.01	5.565%	3.055%	2.510%	3.06%
	2210 Improvement of Instruction	\$0.94	\$0.49	\$0.45	2.334%	1.212%	1.122%	
	2212 Instruction & Curriculum Development	\$0.17	\$0.09	\$0.08	0.425%	0.221%	0.204%	
	2213 Instructional Staff Training	\$0.77	\$0.40	\$0.37	1.909%	0.991%	0.918%	
	2220 Library/Media	\$0.80	\$0.48	\$0.32	1.991%	1.200%	0.791%	
	22XX All Other Support Services Instruction	\$0.50	\$0.26	\$0.24	1.240%	0.643%	0.597%	
	2300 General Administration	\$1.77	\$0.00	\$1.77	4.419%	0.000%	4.419%	
	2400 School Administration	\$3.33	\$3.33	\$0.00	8.292%	8.292%	0.000%	8.29%
	2410 Principal/Assistant Principal	\$3.33	\$3.33	\$0.00	8.292%	8.292%	0.000%	
	2500 Business Services & Central Services	\$1.70	\$0.41	\$1.29	4.238%	1.026%	3.212%	
	2600 Plant Operations and Maintenance (all expenditures)	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2620 & 2630 Operating Buildings and Grounds	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2700 Student Transportation	\$3.19	\$3.08	\$0.12	7.957%	7.665%	0.291%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$3.19	\$3.08	\$0.12	7.957%	7.665%	0.291%	
3000	Non-Instructional	\$0.01	\$0.01	\$0.00	0.024%	0.024%	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	\$0.01	\$0.01	\$0.00	0.024%	0.024%	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)		\$40.14	\$34.97	\$5.17	100.000%	87.122%	12.878%	78.41%