

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

025 / Jackson 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 <i>Percent of Total</i>
		General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
1000	Instruction	\$12.03	\$11.75	\$0.28	60.143%	58.759%	1.384%	
	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	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$12.03	\$11.75	\$0.28	60.143%	58.759%	1.384%	58.76%
2000	Support Services	\$7.64	\$4.82	\$2.82	38.193%	24.098%	14.094%	
	2100 Support Services (Includes all benefits)	\$0.95	\$0.63	\$0.32	4.737%	3.127%	1.610%	3.13%
	2110 Attendance and Social Work	\$0.17	\$0.11	\$0.06	0.838%	0.553%	0.285%	
	2120 Guidance	\$0.40	\$0.27	\$0.14	2.018%	1.331%	0.687%	
	2130 Health	\$0.12	\$0.08	\$0.04	0.576%	0.381%	0.195%	
	2140 Psychological Services	\$0.00	\$0.00	\$0.00	0.005%	0.005%	0.001%	
	2190 Other	\$0.26	\$0.17	\$0.09	1.298%	0.856%	0.442%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2200 Support Services Instruction	\$1.15	\$0.26	\$0.90	5.774%	1.280%	4.494%	1.28%
	2210 Improvement of Instruction	\$0.01	\$0.00	\$0.01	0.035%	0.007%	0.027%	
	2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2213 Instructional Staff Training	\$0.01	\$0.00	\$0.01	0.035%	0.007%	0.027%	
	2220 Library/Media	\$0.25	\$0.06	\$0.20	1.259%	0.279%	0.980%	
	22XX All Other Support Services Instruction	\$0.90	\$0.20	\$0.70	4.480%	0.994%	3.486%	
	2300 General Administration	\$0.74	\$0.00	\$0.74	3.703%	0.000%	3.703%	
	2400 School Administration	\$1.10	\$1.10	\$0.00	5.488%	5.488%	0.000%	5.49%
	2410 Principal/Assistant Principal	\$1.10	\$1.10	\$0.00	5.488%	5.488%	0.000%	
	2500 Business Services & Central Services	\$0.44	\$0.00	\$0.44	2.209%	0.000%	2.209%	
	2600 Plant Operations and Maintenance (all expenditures)	\$1.83	\$1.58	\$0.25	9.170%	7.906%	1.265%	
	2620 & 2630 Operating Buildings and Grounds	\$1.75	\$1.52	\$0.22	8.740%	7.620%	1.120%	
	2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.006%	0.004%	0.002%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$0.08	\$0.06	\$0.03	0.425%	0.282%	0.143%	
	2700 Student Transportation	\$1.42	\$1.26	\$0.16	7.111%	6.297%	0.813%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$1.42	\$1.26	\$0.16	7.111%	6.297%	0.813%	
3000	Non-Instructional	\$0.33	\$0.23	\$0.10	1.664%	1.148%	0.517%	
	3100 Food Service	\$0.33	\$0.22	\$0.10	1.628%	1.112%	0.517%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.01	\$0.01	\$0.00	0.036%	0.036%	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)		\$20.00	\$16.80	\$3.20	100.000%	84.005%	15.995%	68.65%