

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

## 067 / Zachary Community 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	\$27.39	\$27.35	\$0.04	59.690%	59.606%	0.084%	
	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	\$27.39	\$27.35	\$0.04	59.690%	59.606%	0.084%	59.61%
2000	Support Services	\$18.40	\$14.20	\$4.19	40.090%	30.955%	9.135%	
	2100 Support Services (Includes all benefits)	\$2.46	\$1.73	\$0.74	5.367%	3.760%	1.606%	3.76%
	2110 Attendance and Social Work	\$0.25	\$0.17	\$0.07	0.537%	0.374%	0.163%	
	2120 Guidance	\$0.96	\$0.67	\$0.29	2.099%	1.461%	0.639%	
	2130 Health	\$0.32	\$0.23	\$0.09	0.697%	0.496%	0.201%	
	2140 Psychological Services	\$0.21	\$0.14	\$0.06	0.452%	0.314%	0.137%	
	2190 Other	\$0.73	\$0.51	\$0.21	1.581%	1.115%	0.465%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2200 Support Services Instruction	\$1.92	\$1.33	\$0.58	4.179%	2.906%	1.273%	2.91%
	2210 Improvement of Instruction	\$0.13	\$0.09	\$0.04	0.282%	0.191%	0.090%	
	2212 Instruction & Curriculum Development	\$0.03	\$0.02	\$0.01	0.066%	0.046%	0.021%	
	2213 Instructional Staff Training	\$0.10	\$0.07	\$0.03	0.215%	0.146%	0.070%	
	2220 Library/Media	\$0.62	\$0.44	\$0.18	1.344%	0.953%	0.391%	
	22XX All Other Support Services Instruction	\$1.17	\$0.81	\$0.36	2.553%	1.761%	0.791%	
	2300 General Administration	\$1.17	\$0.00	\$1.17	2.552%	0.000%	2.552%	
	2400 School Administration	\$2.67	\$2.67	\$0.00	5.827%	5.827%	0.000%	5.83%
	2410 Principal/Assistant Principal	\$2.67	\$2.67	\$0.00	5.827%	5.827%	0.000%	
	2500 Business Services & Central Services	\$1.71	\$0.47	\$1.24	3.731%	1.025%	2.706%	
	2600 Plant Operations and Maintenance (all expenditures)	\$5.23	\$4.77	\$0.46	11.396%	10.398%	0.998%	
	2620 & 2630 Operating Buildings and Grounds	\$4.49	\$4.09	\$0.40	9.785%	8.920%	0.865%	
	2610, 2640 & 2650 Maintenance	\$0.52	\$0.51	\$0.01	1.136%	1.106%	0.030%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.009%	0.009%	0.000%	
	26XX All Other Operation & Maintenance	\$0.21	\$0.17	\$0.05	0.466%	0.363%	0.103%	
	2700 Student Transportation	\$3.23	\$3.23	\$0.00	7.038%	7.038%	0.000%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$3.23	\$3.23	\$0.00	7.038%	7.038%	0.000%	
3000	Non-Instructional	\$0.10	\$0.00	\$0.10	0.219%	0.000%	0.219%	
	3100 Food Service	\$0.10	\$0.00	\$0.10	0.219%	0.000%	0.219%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	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)		\$45.89	\$41.56	\$4.33	100.000%	90.561%	9.439%	72.10%