

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

045 / St. Charles 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	\$76.46	\$75.51	\$0.95	62.537%	61.759%	0.779%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.24)	(\$0.24)	\$0.00	-0.196%	-0.196%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$76.22	\$75.27	\$0.95	62.342%	61.563%	0.779%	61.56%
2000	Support Services	\$45.86	\$32.06	\$13.80	37.506%	26.221%	11.285%	
	2100 Support Services (Includes all benefits)	\$6.36	\$5.48	\$0.88	5.202%	4.484%	0.718%	4.48%
	2110 Attendance and Social Work	\$0.73	\$0.63	\$0.10	0.594%	0.512%	0.082%	
	2120 Guidance	\$2.12	\$1.82	\$0.30	1.732%	1.489%	0.243%	
	2130 Health	\$1.34	\$1.15	\$0.18	1.095%	0.944%	0.151%	
	2140 Psychological Services	\$0.77	\$0.67	\$0.11	0.633%	0.545%	0.087%	
	2190 Other	\$1.16	\$0.99	\$0.16	0.948%	0.814%	0.134%	
	21XX All Other Support Services	\$0.25	\$0.22	\$0.02	0.202%	0.181%	0.020%	
	2200 Support Services Instruction	\$5.60	\$3.65	\$1.95	4.581%	2.986%	1.595%	2.99%
	2210 Improvement of Instruction	\$1.98	\$1.23	\$0.74	1.617%	1.009%	0.607%	
	2212 Instruction & Curriculum Development	\$1.01	\$0.63	\$0.38	0.823%	0.511%	0.312%	
	2213 Instructional Staff Training	\$0.97	\$0.61	\$0.36	0.794%	0.498%	0.296%	
	2220 Library/Media	\$2.05	\$1.39	\$0.66	1.679%	1.139%	0.540%	
	22XX All Other Support Services Instruction	\$1.57	\$1.02	\$0.55	1.286%	0.838%	0.447%	
	2300 General Administration	\$3.47	\$0.00	\$3.47	2.839%	0.000%	2.839%	
	2400 School Administration	\$8.39	\$8.39	\$0.00	6.858%	6.858%	0.000%	6.86%
	2410 Principal/Assistant Principal	\$8.39	\$8.39	\$0.00	6.858%	6.858%	0.000%	
	2500 Business Services & Central Services	\$4.42	\$0.13	\$4.29	3.615%	0.110%	3.506%	
	2600 Plant Operations and Maintenance (all expenditures)	\$8.45	\$6.58	\$1.86	6.907%	5.383%	1.525%	
	2620 & 2630 Operating Buildings and Grounds	\$7.77	\$6.19	\$1.57	6.353%	5.066%	1.287%	
	2610, 2640 & 2650 Maintenance	\$0.26	\$0.16	\$0.10	0.212%	0.131%	0.081%	
	2660 Security	\$0.08	\$0.04	\$0.04	0.068%	0.037%	0.031%	
	26XX All Other Operation & Maintenance	\$0.34	\$0.18	\$0.15	0.275%	0.149%	0.126%	
	2700 Student Transportation	\$9.17	\$7.83	\$1.35	7.504%	6.401%	1.104%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$9.17	\$7.83	\$1.35	7.504%	6.401%	1.104%	
3000	Non-Instructional	\$0.19	\$0.19	\$0.00	0.152%	0.152%	0.000%	
	3100 Food Service	\$0.01	\$0.01	\$0.00	0.011%	0.011%	0.000%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.17	\$0.17	\$0.00	0.141%	0.141%	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)		\$122.26	\$107.51	\$14.75	100.000%	87.936%	12.064%	75.89%