

70% General Fund Required Instructional Expenditure at the School Building Level

043 / Sabine 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	\$27.70	\$27.09	\$0.61	65.571%	64.116%	1.454%	
11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
1600 Excluding Adult Education	(\$0.11)	(\$0.07)	(\$0.04)	-0.264%	-0.163%	-0.101%	
1XXX Instruction Less Adult Ed & N-P Textbook	\$27.59	\$27.02	\$0.57	65.306%	63.953%	1.354%	63.95%
2000 Support Services	\$14.03	\$10.89	\$3.14	33.205%	25.771%	7.434%	
2100 Support Services (Includes all benefits)	\$1.87	\$1.18	\$0.69	4.438%	2.795%	1.643%	2.79%
2110 Attendance and Social Work	\$0.47	\$0.27	\$0.20	1.104%	0.634%	0.470%	
2120 Guidance	\$0.49	\$0.29	\$0.20	1.163%	0.683%	0.480%	
2130 Health	\$0.47	\$0.32	\$0.15	1.120%	0.765%	0.355%	
2140 Psychological Services	\$0.26	\$0.19	\$0.06	0.605%	0.457%	0.149%	
2190 Other	\$0.18	\$0.11	\$0.08	0.435%	0.250%	0.185%	
21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.010%	0.006%	0.004%	
2200 Support Services Instruction	\$1.81	\$1.06	\$0.75	4.288%	2.510%	1.778%	2.51%
2210 Improvement of Instruction	\$0.19	\$0.11	\$0.08	0.443%	0.259%	0.185%	
2212 Instruction & Curriculum Development	\$0.03	\$0.02	\$0.01	0.067%	0.039%	0.028%	
2213 Instructional Staff Training	\$0.16	\$0.09	\$0.07	0.376%	0.219%	0.156%	
2220 Library/Media	\$0.75	\$0.44	\$0.30	1.763%	1.043%	0.720%	
22XX All Other Support Services Instruction	\$0.88	\$0.51	\$0.37	2.081%	1.208%	0.874%	
2300 General Administration	\$0.67	\$0.00	\$0.67	1.586%	0.000%	1.586%	
2400 School Administration	\$2.23	\$2.23	\$0.00	5.285%	5.285%	0.000%	5.29%
2410 Principal/Assistant Principal	\$2.23	\$2.23	\$0.00	5.285%	5.285%	0.000%	
2500 Business Services & Central Services	\$0.98	\$0.11	\$0.87	2.321%	0.272%	2.050%	
2600 Plant Operations and Maintenance (all expenditures)	\$2.76	\$2.68	\$0.09	6.537%	6.336%	0.202%	
2620 & 2630 Operating Buildings and Grounds	\$2.76	\$2.67	\$0.09	6.522%	6.320%	0.202%	
2610, 2640 & 2650 Maintenance	\$0.01	\$0.01	\$0.00	0.015%	0.015%	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	\$3.70	\$3.62	\$0.07	8.749%	8.574%	0.175%	
27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
27XX Student Transportation Less N-P Trans	\$3.70	\$3.62	\$0.07	8.749%	8.574%	0.175%	
3000 Non-Instructional	\$0.63	\$0.46	\$0.17	1.489%	1.096%	0.392%	
3100 Food Service	\$0.47	\$0.42	\$0.05	1.123%	1.004%	0.119%	
3200 Enterprise Opertations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3300 Community Services	\$0.15	\$0.04	\$0.12	0.366%	0.092%	0.273%	
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)	\$42.25	\$38.37	\$3.88	100.000%	90.820%	9.180%	74.54%