

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

044 / St. Bernard 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	\$36.44	\$36.41	\$0.03	61.110%	61.059%	0.051%	
	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	-0.006%	-0.006%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$36.43	\$36.40	\$0.03	61.104%	61.054%	0.051%	61.05%
2000	Support Services	\$23.18	\$18.21	\$4.97	38.882%	30.549%	8.334%	
	2100 Support Services (Includes all benefits)	\$2.68	\$2.48	\$0.20	4.487%	4.157%	0.330%	4.16%
	2110 Attendance and Social Work	\$0.16	\$0.15	\$0.01	0.271%	0.251%	0.021%	
	2120 Guidance	\$1.03	\$0.96	\$0.08	1.734%	1.606%	0.128%	
	2130 Health	\$0.31	\$0.29	\$0.02	0.525%	0.487%	0.037%	
	2140 Psychological Services	\$0.61	\$0.57	\$0.04	1.028%	0.953%	0.075%	
	2190 Other	\$0.45	\$0.42	\$0.03	0.759%	0.703%	0.056%	
	21XX All Other Support Services	\$0.10	\$0.09	\$0.01	0.170%	0.158%	0.013%	
	2200 Support Services Instruction	\$2.10	\$1.65	\$0.45	3.524%	2.765%	0.759%	2.77%
	2210 Improvement of Instruction	\$0.36	\$0.27	\$0.09	0.596%	0.452%	0.144%	
	2212 Instruction & Curriculum Development	\$0.12	\$0.09	\$0.03	0.204%	0.158%	0.045%	
	2213 Instructional Staff Training	\$0.23	\$0.18	\$0.06	0.393%	0.294%	0.099%	
	2220 Library/Media	\$1.13	\$0.90	\$0.23	1.900%	1.514%	0.386%	
	22XX All Other Support Services Instruction	\$0.61	\$0.48	\$0.14	1.028%	0.799%	0.229%	
	2300 General Administration	\$2.17	\$0.00	\$2.17	3.633%	0.000%	3.633%	
	2400 School Administration	\$3.38	\$3.38	\$0.00	5.664%	5.664%	0.000%	5.66%
	2410 Principal/Assistant Principal	\$3.38	\$3.38	\$0.00	5.664%	5.664%	0.000%	
	2500 Business Services & Central Services	\$1.12	\$0.01	\$1.11	1.886%	0.019%	1.867%	
	2600 Plant Operations and Maintenance (all expenditures)	\$8.29	\$7.72	\$0.57	13.898%	12.944%	0.953%	
	2620 & 2630 Operating Buildings and Grounds	\$7.53	\$7.11	\$0.42	12.624%	11.918%	0.706%	
	2610, 2640 & 2650 Maintenance	\$0.19	\$0.18	\$0.02	0.323%	0.297%	0.026%	
	2660 Security	\$0.03	\$0.02	\$0.00	0.042%	0.034%	0.008%	
	26XX All Other Operation & Maintenance	\$0.54	\$0.42	\$0.13	0.909%	0.696%	0.213%	
	2700 Student Transportation	\$3.45	\$2.98	\$0.47	5.789%	4.999%	0.790%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$3.45	\$2.98	\$0.47	5.789%	4.999%	0.790%	
3000	Non-Instructional	\$0.01	\$0.01	\$0.00	0.013%	0.013%	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	0.013%	0.013%	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)		\$59.62	\$54.63	\$5.00	100.000%	91.616%	8.384%	73.64%