

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

056 / Union 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	\$13.37	\$13.37	\$0.00	60.363%	60.363%	0.000%	
	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	\$13.37	\$13.37	\$0.00	60.363%	60.363%	0.000%	60.36%
2000	Support Services	\$8.45	\$5.33	\$3.12	38.171%	24.077%	14.094%	
	2100 Support Services (Includes all benefits)	\$1.02	\$0.27	\$0.74	4.593%	1.238%	3.355%	1.24%
	2110 Attendance and Social Work	\$0.03	\$0.01	\$0.02	0.126%	0.046%	0.080%	
	2120 Guidance	\$0.08	\$0.02	\$0.06	0.351%	0.080%	0.271%	
	2130 Health	\$0.07	\$0.02	\$0.05	0.321%	0.095%	0.227%	
	2140 Psychological Services	\$0.47	\$0.14	\$0.33	2.130%	0.638%	1.493%	
	2190 Other	\$0.29	\$0.07	\$0.22	1.313%	0.299%	1.014%	
	21XX All Other Support Services	\$0.08	\$0.02	\$0.06	0.351%	0.081%	0.271%	
	2200 Support Services Instruction	\$1.34	\$0.43	\$0.90	6.032%	1.949%	4.082%	1.95%
	2210 Improvement of Instruction	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2213 Instructional Staff Training	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2220 Library/Media	\$0.52	\$0.18	\$0.34	2.353%	0.806%	1.547%	
	22XX All Other Support Services Instruction	\$0.81	\$0.25	\$0.56	3.679%	1.144%	2.535%	
	2300 General Administration	\$0.74	\$0.00	\$0.74	3.325%	0.000%	3.325%	
	2400 School Administration	\$1.19	\$1.19	\$0.00	5.390%	5.390%	0.000%	5.39%
	2410 Principal/Assistant Principal	\$1.19	\$1.19	\$0.00	5.390%	5.390%	0.000%	
	2500 Business Services & Central Services	\$0.41	\$0.00	\$0.41	1.869%	0.000%	1.869%	
	2600 Plant Operations and Maintenance (all expenditures)	\$1.16	\$1.11	\$0.05	5.249%	5.010%	0.240%	
	2620 & 2630 Operating Buildings and Grounds	\$1.07	\$1.03	\$0.05	4.847%	4.643%	0.204%	
	2610, 2640 & 2650 Maintenance	\$0.01	\$0.01	\$0.00	0.055%	0.045%	0.010%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$0.08	\$0.07	\$0.01	0.347%	0.321%	0.026%	
	2700 Student Transportation	\$2.59	\$2.32	\$0.27	11.712%	10.489%	1.223%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$2.59	\$2.32	\$0.27	11.712%	10.489%	1.223%	
3000	Non-Instructional	\$0.32	\$0.25	\$0.07	1.466%	1.148%	0.318%	
	3100 Food Service	\$0.31	\$0.24	\$0.07	1.393%	1.075%	0.318%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.02	\$0.02	\$0.00	0.072%	0.072%	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)		\$22.15	\$18.96	\$3.19	100.000%	85.588%	14.412%	68.94%