

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 2012-2013 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2012-2013 end-of-year PEP and Oct 2012 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	\$74.87	\$73.94	\$0.93	60.801%	60.042%	0.759%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.37)	(\$0.37)	\$0.00	-0.302%	-0.302%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$74.50	\$73.56	\$0.93	60.499%	59.740%	0.759%	59.74%
2000	Support Services	\$48.47	\$35.26	\$13.21	39.361%	28.634%	10.727%	
	2100 Support Services (Includes all benefits)	\$6.75	\$5.80	\$0.95	5.484%	4.711%	0.773%	4.71%
	2110 Attendance and Social Work	\$0.72	\$0.62	\$0.10	0.586%	0.504%	0.082%	
	2120 Guidance	\$2.34	\$2.00	\$0.33	1.897%	1.626%	0.271%	
	2130 Health	\$1.29	\$1.11	\$0.18	1.045%	0.900%	0.145%	
	2140 Psychological Services	\$0.86	\$0.74	\$0.12	0.700%	0.601%	0.099%	
	2190 Other	\$1.20	\$1.03	\$0.17	0.973%	0.834%	0.138%	
	21XX All Other Support Services	\$0.35	\$0.30	\$0.05	0.283%	0.246%	0.038%	
	2200 Support Services Instruction	\$6.31	\$4.27	\$2.04	5.126%	3.469%	1.657%	3.47%
	2210 Improvement of Instruction	\$2.52	\$1.67	\$0.85	2.049%	1.359%	0.691%	
	2212 Instruction & Curriculum Development	\$1.17	\$0.77	\$0.39	0.947%	0.627%	0.321%	
	2213 Instructional Staff Training	\$1.36	\$0.90	\$0.46	1.102%	0.732%	0.370%	
	2220 Library/Media	\$2.06	\$1.43	\$0.63	1.677%	1.161%	0.515%	
	22XX All Other Support Services Instruction	\$1.72	\$1.17	\$0.56	1.401%	0.949%	0.451%	
	2300 General Administration	\$2.54	\$0.00	\$2.54	2.064%	0.000%	2.064%	
	2400 School Administration	\$10.00	\$10.00	\$0.00	8.122%	8.122%	0.000%	8.12%
	2410 Principal/Assistant Principal	\$10.00	\$10.00	\$0.00	8.122%	8.122%	0.000%	
	2500 Business Services & Central Services	\$4.59	\$0.24	\$4.35	3.731%	0.194%	3.536%	
	2600 Plant Operations and Maintenance (all expenditures)	\$8.84	\$6.81	\$2.03	7.177%	5.532%	1.645%	
	2620 & 2630 Operating Buildings and Grounds	\$8.24	\$6.47	\$1.77	6.693%	5.252%	1.441%	
	2610, 2640 & 2650 Maintenance	\$0.24	\$0.16	\$0.09	0.197%	0.127%	0.070%	
	2660 Security	\$0.09	\$0.05	\$0.04	0.073%	0.039%	0.034%	
	26XX All Other Operation & Maintenance	\$0.26	\$0.14	\$0.12	0.214%	0.114%	0.100%	
	2700 Student Transportation	\$9.43	\$8.13	\$1.30	7.657%	6.605%	1.052%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$9.43	\$8.13	\$1.30	7.657%	6.605%	1.052%	
3000	Non-Instructional	\$0.17	\$0.17	\$0.00	0.139%	0.139%	0.000%	
	3100 Food Service	\$0.03	\$0.03	\$0.00	0.023%	0.023%	0.000%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.14	\$0.14	\$0.00	0.117%	0.117%	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)		\$123.14	\$109.00	\$14.14	100.000%	88.514%	11.486%	76.04%