

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

048 / St. John the Baptist 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	\$38.23	\$37.72	\$0.51	56.970%	56.210%	0.760%	
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	\$38.22	\$37.71	\$0.51	56.964%	56.204%	0.760%	56.20%
2000 Support Services	\$28.88	\$23.86	\$5.02	43.036%	35.559%	7.477%	
2100 Support Services (Includes all benefits)	\$4.68	\$4.01	\$0.67	6.973%	5.979%	0.994%	5.98%
2110 Attendance and Social Work	\$0.41	\$0.36	\$0.04	0.604%	0.541%	0.063%	
2120 Guidance	\$1.09	\$0.93	\$0.16	1.619%	1.381%	0.238%	
2130 Health	\$0.68	\$0.58	\$0.10	1.006%	0.862%	0.144%	
2140 Psychological Services	\$1.50	\$1.28	\$0.22	2.234%	1.907%	0.327%	
2190 Other	\$1.01	\$0.86	\$0.15	1.510%	1.288%	0.222%	
21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2200 Support Services Instruction	\$0.75	\$0.42	\$0.33	1.116%	0.628%	0.488%	0.63%
2210 Improvement of Instruction	\$0.17	\$0.10	\$0.08	0.257%	0.143%	0.113%	
2212 Instruction & Curriculum Development	\$0.17	\$0.10	\$0.08	0.257%	0.143%	0.113%	
2213 Instructional Staff Training	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2220 Library/Media	\$0.13	\$0.07	\$0.06	0.188%	0.105%	0.083%	
22XX All Other Support Services Instruction	\$0.45	\$0.25	\$0.20	0.672%	0.380%	0.292%	
2300 General Administration	\$1.70	\$0.00	\$1.70	2.528%	0.000%	2.528%	
2400 School Administration	\$5.04	\$5.04	\$0.00	7.511%	7.511%	0.000%	7.51%
2410 Principal/Assistant Principal	\$5.04	\$5.04	\$0.00	7.511%	7.511%	0.000%	
2500 Business Services & Central Services	\$1.30	\$0.18	\$1.12	1.939%	0.272%	1.667%	
2600 Plant Operations and Maintenance (all expenditures)	\$11.00	\$10.04	\$0.96	16.400%	14.962%	1.438%	
2620 & 2630 Operating Buildings and Grounds	\$9.89	\$9.24	\$0.65	14.738%	13.765%	0.973%	
2610, 2640 & 2650 Maintenance	\$0.17	\$0.12	\$0.05	0.250%	0.180%	0.070%	
2660 Security	\$0.00	\$0.00	\$0.00	0.004%	0.004%	0.000%	
26XX All Other Operation & Maintenance	\$0.95	\$0.68	\$0.27	1.408%	1.013%	0.395%	
2700 Student Transportation	\$4.41	\$4.17	\$0.24	6.568%	6.207%	0.361%	
27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
27XX Student Transportation Less N-P Trans	\$4.41	\$4.17	\$0.24	6.568%	6.207%	0.361%	
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	\$0.00	\$0.00	\$0.00	0.000%	0.000%	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)	\$67.10	\$61.58	\$5.53	100.000%	91.763%	8.237%	70.32%