

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

046 / St. Helena 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	\$2.63	\$2.63	\$0.00	53.817%	53.817%	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	\$2.63	\$2.63	\$0.00	53.817%	53.817%	0.000%	53.82%
2000	Support Services	\$2.24	\$1.25	\$1.00	45.941%	25.520%	20.422%	
	2100 Support Services (Includes all benefits)	\$0.27	\$0.19	\$0.08	5.528%	3.904%	1.624%	3.90%
	2110 Attendance and Social Work	\$0.08	\$0.06	\$0.02	1.669%	1.179%	0.490%	
	2120 Guidance	\$0.06	\$0.04	\$0.02	1.274%	0.900%	0.374%	
	2130 Health	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2140 Psychological Services	\$0.13	\$0.09	\$0.04	2.586%	1.826%	0.760%	
	2190 Other	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2200 Support Services Instruction	\$0.20	\$0.00	\$0.20	4.041%	0.000%	4.041%	0.00%
	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	\$0.05	\$0.00	\$0.05	1.080%	0.000%	1.080%	
	22XX All Other Support Services Instruction	\$0.14	\$0.00	\$0.14	2.961%	0.000%	2.961%	
	2300 General Administration	\$0.40	\$0.00	\$0.40	8.119%	0.000%	8.119%	
	2400 School Administration	\$0.41	\$0.41	\$0.00	8.351%	8.351%	0.000%	8.35%
	2410 Principal/Assistant Principal	\$0.41	\$0.41	\$0.00	8.351%	8.351%	0.000%	
	2500 Business Services & Central Services	\$0.36	\$0.04	\$0.32	7.412%	0.776%	6.636%	
	2600 Plant Operations and Maintenance (all expenditures)	\$0.04	\$0.04	\$0.00	0.876%	0.874%	0.002%	
	2620 & 2630 Operating Buildings and Grounds	\$0.04	\$0.04	\$0.00	0.847%	0.845%	0.002%	
	2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	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	0.029%	0.029%	0.000%	
	2700 Student Transportation	\$0.57	\$0.57	\$0.00	11.614%	11.614%	0.000%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$0.57	\$0.57	\$0.00	11.614%	11.614%	0.000%	
3000	Non-Instructional	\$0.01	\$0.01	\$0.00	0.242%	0.242%	0.000%	
	3100 Food Service	\$0.00	\$0.00	\$0.00	0.061%	0.061%	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	0.180%	0.180%	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)		\$4.88	\$3.89	\$1.00	100.000%	79.578%	20.422%	66.07%