

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 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	\$35.11	\$35.04	\$0.07	59.044%	58.934%	0.110%	
	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	-0.005%	-0.005%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$35.10	\$35.04	\$0.07	59.039%	58.928%	0.110%	58.93%
2000	Support Services	\$24.03	\$18.23	\$5.81	40.416%	30.653%	9.763%	
	2100 Support Services (Includes all benefits)	\$2.96	\$2.56	\$0.40	4.981%	4.310%	0.671%	4.31%
	2110 Attendance and Social Work	\$0.53	\$0.45	\$0.07	0.885%	0.761%	0.124%	
	2120 Guidance	\$1.26	\$1.08	\$0.17	2.117%	1.823%	0.294%	
	2130 Health	\$0.25	\$0.22	\$0.03	0.424%	0.365%	0.059%	
	2140 Psychological Services	\$0.05	\$0.04	\$0.01	0.079%	0.068%	0.011%	
	2190 Other	\$0.68	\$0.60	\$0.08	1.145%	1.007%	0.138%	
	21XX All Other Support Services	\$0.20	\$0.17	\$0.03	0.330%	0.286%	0.044%	
	2200 Support Services Instruction	\$1.97	\$1.18	\$0.79	3.315%	1.984%	1.331%	1.98%
	2210 Improvement of Instruction	\$0.08	\$0.04	\$0.03	0.126%	0.068%	0.058%	
	2212 Instruction & Curriculum Development	\$0.06	\$0.03	\$0.03	0.099%	0.055%	0.044%	
	2213 Instructional Staff Training	\$0.02	\$0.01	\$0.01	0.028%	0.014%	0.014%	
	2220 Library/Media	\$1.29	\$0.80	\$0.49	2.163%	1.347%	0.816%	
	22XX All Other Support Services Instruction	\$0.61	\$0.34	\$0.27	1.026%	0.569%	0.457%	
	2300 General Administration	\$2.17	\$0.00	\$2.17	3.656%	0.000%	3.656%	
	2400 School Administration	\$3.53	\$3.53	\$0.00	5.937%	5.937%	0.000%	5.94%
	2410 Principal/Assistant Principal	\$3.53	\$3.53	\$0.00	5.937%	5.937%	0.000%	
	2500 Business Services & Central Services	\$1.21	\$0.00	\$1.21	2.029%	0.000%	2.029%	
	2600 Plant Operations and Maintenance (all expenditures)	\$8.93	\$8.16	\$0.77	15.022%	13.725%	1.297%	
	2620 & 2630 Operating Buildings and Grounds	\$8.71	\$7.97	\$0.75	14.653%	13.399%	1.254%	
	2610, 2640 & 2650 Maintenance	\$0.19	\$0.17	\$0.02	0.316%	0.284%	0.031%	
	2660 Security	\$0.03	\$0.02	\$0.01	0.053%	0.042%	0.011%	
	26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2700 Student Transportation	\$3.26	\$2.79	\$0.46	5.477%	4.697%	0.780%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$3.26	\$2.79	\$0.46	5.477%	4.697%	0.780%	
3000	Non-Instructional	\$0.32	\$0.32	\$0.00	0.545%	0.545%	0.000%	
	3100 Food Service	\$0.32	\$0.32	\$0.00	0.532%	0.532%	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)		\$59.46	\$53.59	\$5.87	100.000%	90.126%	9.874%	71.16%