

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

052 / St. Tammany 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	\$217.58	\$214.21	\$3.37	61.031%	60.086%	0.945%	
	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	\$217.58	\$214.21	\$3.37	61.031%	60.086%	0.945%	60.09%
2000	Support Services	\$137.66	\$101.68	\$35.98	38.613%	28.522%	10.092%	
	2100 Support Services (Includes all benefits)	\$21.57	\$12.27	\$9.30	6.050%	3.440%	2.609%	3.44%
	2110 Attendance and Social Work	\$1.85	\$1.05	\$0.80	0.518%	0.294%	0.224%	
	2120 Guidance	\$5.61	\$3.19	\$2.43	1.575%	0.894%	0.681%	
	2130 Health	\$1.32	\$0.77	\$0.55	0.370%	0.215%	0.155%	
	2140 Psychological Services	\$3.20	\$1.83	\$1.37	0.899%	0.514%	0.384%	
	2190 Other	\$9.58	\$5.43	\$4.15	2.688%	1.524%	1.164%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2200 Support Services Instruction	\$9.68	\$4.83	\$4.85	2.716%	1.354%	1.362%	1.35%
	2210 Improvement of Instruction	\$1.84	\$0.91	\$0.93	0.515%	0.256%	0.260%	
	2212 Instruction & Curriculum Development	\$1.33	\$0.66	\$0.67	0.373%	0.185%	0.188%	
	2213 Instructional Staff Training	\$0.51	\$0.25	\$0.25	0.142%	0.071%	0.071%	
	2220 Library/Media	\$4.89	\$2.45	\$2.44	1.371%	0.687%	0.684%	
	22XX All Other Support Services Instruction	\$2.96	\$1.46	\$1.49	0.829%	0.411%	0.418%	
	2300 General Administration	\$6.70	\$0.00	\$6.70	1.879%	0.000%	1.879%	
	2400 School Administration	\$22.82	\$22.82	\$0.00	6.402%	6.402%	0.000%	6.40%
	2410 Principal/Assistant Principal	\$22.82	\$22.82	\$0.00	6.402%	6.402%	0.000%	
	2500 Business Services & Central Services	\$8.28	\$1.82	\$6.46	2.322%	0.510%	1.812%	
	2600 Plant Operations and Maintenance (all expenditures)	\$35.80	\$28.19	\$7.61	10.042%	7.907%	2.135%	
	2620 & 2630 Operating Buildings and Grounds	\$27.24	\$22.37	\$4.86	7.639%	6.275%	1.364%	
	2610, 2640 & 2650 Maintenance	\$1.92	\$1.45	\$0.47	0.540%	0.408%	0.132%	
	2660 Security	\$1.29	\$1.11	\$0.18	0.361%	0.311%	0.050%	
	26XX All Other Operation & Maintenance	\$5.35	\$3.25	\$2.10	1.502%	0.913%	0.589%	
	2700 Student Transportation	\$32.81	\$31.76	\$1.05	9.203%	8.908%	0.295%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$32.81	\$31.76	\$1.05	9.203%	8.908%	0.295%	
3000	Non-Instructional	\$1.27	\$1.27	\$0.00	0.355%	0.355%	0.000%	
	3100 Food Service	\$0.02	\$0.02	\$0.00	0.006%	0.006%	0.000%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$1.24	\$1.24	\$0.00	0.349%	0.349%	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)		\$356.51	\$317.16	\$39.35	100.000%	88.963%	11.037%	71.28%