

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 2011-2012 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2011-2012 end-of-year PEP and Oct 2011 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	\$218.16	\$214.78	\$3.38	60.101%	59.170%	0.932%	
	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	\$218.16	\$214.78	\$3.38	60.101%	59.170%	0.932%	59.17%
2000	Support Services	\$143.58	\$105.45	\$38.13	39.556%	29.052%	10.504%	
	2100 Support Services (Includes all benefits)	\$22.77	\$13.38	\$9.39	6.272%	3.687%	2.586%	3.69%
	2110 Attendance and Social Work	\$1.80	\$1.05	\$0.74	0.495%	0.290%	0.205%	
	2120 Guidance	\$6.90	\$4.05	\$2.85	1.902%	1.116%	0.786%	
	2130 Health	\$1.40	\$0.84	\$0.56	0.386%	0.231%	0.155%	
	2140 Psychological Services	\$3.34	\$1.97	\$1.36	0.919%	0.544%	0.376%	
	2190 Other	\$9.33	\$5.47	\$3.86	2.570%	1.506%	1.064%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2200 Support Services Instruction	\$12.20	\$6.32	\$5.88	3.361%	1.742%	1.619%	1.74%
	2210 Improvement of Instruction	\$2.68	\$1.36	\$1.32	0.739%	0.375%	0.363%	
	2212 Instruction & Curriculum Development	\$1.89	\$0.96	\$0.93	0.520%	0.264%	0.256%	
	2213 Instructional Staff Training	\$0.79	\$0.40	\$0.39	0.218%	0.111%	0.107%	
	2220 Library/Media	\$6.17	\$3.26	\$2.91	1.700%	0.898%	0.802%	
	22XX All Other Support Services Instruction	\$3.35	\$1.70	\$1.65	0.922%	0.469%	0.453%	
	2300 General Administration	\$6.66	\$0.00	\$6.66	1.836%	0.000%	1.836%	
	2400 School Administration	\$23.01	\$23.01	\$0.00	6.339%	6.339%	0.000%	6.34%
	2410 Principal/Assistant Principal	\$23.01	\$23.01	\$0.00	6.339%	6.339%	0.000%	
	2500 Business Services & Central Services	\$8.98	\$2.11	\$6.87	2.475%	0.582%	1.893%	
	2600 Plant Operations and Maintenance (all expenditures)	\$36.43	\$28.24	\$8.19	10.036%	7.780%	2.257%	
	2620 & 2630 Operating Buildings and Grounds	\$27.56	\$22.47	\$5.08	7.592%	6.191%	1.400%	
	2610, 2640 & 2650 Maintenance	\$1.75	\$1.24	\$0.50	0.481%	0.343%	0.139%	
	2660 Security	\$1.28	\$1.09	\$0.19	0.352%	0.299%	0.053%	
	26XX All Other Operation & Maintenance	\$5.85	\$3.44	\$2.41	1.612%	0.947%	0.665%	
	2700 Student Transportation	\$33.53	\$32.39	\$1.14	9.236%	8.922%	0.314%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$33.53	\$32.39	\$1.14	9.236%	8.922%	0.314%	
3000	Non-Instructional	\$1.24	\$1.24	\$0.00	0.343%	0.343%	0.000%	
	3100 Food Service	\$0.03	\$0.03	\$0.00	0.007%	0.007%	0.000%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$1.22	\$1.22	\$0.00	0.336%	0.336%	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)		\$362.99	\$321.48	\$41.51	100.000%	88.564%	11.436%	70.94%