

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

053 / Tangipahoa 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	\$83.94	\$83.60	\$0.35	64.444%	64.178%	0.266%	
	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	\$83.94	\$83.60	\$0.35	64.444%	64.178%	0.266%	64.18%
2000	Support Services	\$46.07	\$38.26	\$7.82	35.372%	29.372%	6.000%	
	2100 Support Services (Includes all benefits)	\$7.57	\$5.31	\$2.26	5.809%	4.074%	1.736%	4.07%
	2110 Attendance and Social Work	\$0.32	\$0.22	\$0.10	0.246%	0.173%	0.073%	
	2120 Guidance	\$1.74	\$1.21	\$0.52	1.334%	0.932%	0.402%	
	2130 Health	\$1.36	\$0.96	\$0.40	1.044%	0.740%	0.304%	
	2140 Psychological Services	\$1.61	\$1.13	\$0.49	1.237%	0.865%	0.373%	
	2190 Other	\$2.30	\$1.60	\$0.69	1.763%	1.232%	0.531%	
	21XX All Other Support Services	\$0.24	\$0.17	\$0.07	0.186%	0.132%	0.053%	
	2200 Support Services Instruction	\$3.29	\$1.82	\$1.48	2.528%	1.396%	1.133%	1.40%
	2210 Improvement of Instruction	\$0.18	\$0.09	\$0.08	0.136%	0.071%	0.064%	
	2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2213 Instructional Staff Training	\$0.18	\$0.09	\$0.08	0.135%	0.071%	0.064%	
	2220 Library/Media	\$1.47	\$0.83	\$0.63	1.126%	0.641%	0.485%	
	22XX All Other Support Services Instruction	\$1.65	\$0.89	\$0.76	1.267%	0.684%	0.583%	
	2300 General Administration	\$1.39	\$0.00	\$1.39	1.070%	0.000%	1.070%	
	2400 School Administration	\$9.25	\$9.25	\$0.00	7.102%	7.102%	0.000%	7.10%
	2410 Principal/Assistant Principal	\$9.25	\$9.25	\$0.00	7.102%	7.102%	0.000%	
	2500 Business Services & Central Services	\$2.61	\$0.48	\$2.14	2.005%	0.365%	1.640%	
	2600 Plant Operations and Maintenance (all expenditures)	\$7.82	\$7.67	\$0.15	6.003%	5.887%	0.117%	
	2620 & 2630 Operating Buildings and Grounds	\$7.32	\$7.18	\$0.14	5.617%	5.510%	0.107%	
	2610, 2640 & 2650 Maintenance	\$0.11	\$0.11	\$0.00	0.084%	0.081%	0.002%	
	2660 Security	\$0.16	\$0.16	\$0.00	0.126%	0.126%	0.000%	
	26XX All Other Operation & Maintenance	\$0.23	\$0.22	\$0.01	0.177%	0.170%	0.007%	
	2700 Student Transportation	\$14.14	\$13.74	\$0.40	10.854%	10.548%	0.305%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$14.14	\$13.74	\$0.40	10.854%	10.548%	0.305%	
3000	Non-Instructional	\$0.24	\$0.21	\$0.03	0.185%	0.165%	0.020%	
	3100 Food Service	\$0.22	\$0.21	\$0.00	0.167%	0.165%	0.002%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.02	\$0.00	\$0.02	0.018%	0.000%	0.018%	
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)		\$130.26	\$122.07	\$8.19	100.000%	93.714%	6.286%	76.75%