

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 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	\$83.12	\$81.65	\$1.47	64.553%	63.413%	1.139%	
	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	\$83.12	\$81.65	\$1.47	64.553%	63.413%	1.139%	63.41%
2000	Support Services	\$45.40	\$37.33	\$8.07	35.259%	28.992%	6.266%	
	2100 Support Services (Includes all benefits)	\$7.53	\$5.17	\$2.35	5.846%	4.017%	1.829%	4.02%
	2110 Attendance and Social Work	\$0.32	\$0.22	\$0.10	0.252%	0.173%	0.079%	
	2120 Guidance	\$1.60	\$1.09	\$0.51	1.244%	0.848%	0.396%	
	2130 Health	\$1.45	\$1.03	\$0.43	1.127%	0.797%	0.330%	
	2140 Psychological Services	\$1.64	\$1.12	\$0.52	1.272%	0.867%	0.405%	
	2190 Other	\$2.36	\$1.61	\$0.75	1.831%	1.248%	0.583%	
	21XX All Other Support Services	\$0.15	\$0.11	\$0.05	0.120%	0.085%	0.035%	
	2200 Support Services Instruction	\$3.08	\$1.46	\$1.62	2.389%	1.130%	1.259%	1.13%
	2210 Improvement of Instruction	\$0.13	\$0.06	\$0.07	0.103%	0.047%	0.056%	
	2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2213 Instructional Staff Training	\$0.13	\$0.06	\$0.07	0.103%	0.047%	0.056%	
	2220 Library/Media	\$1.40	\$0.68	\$0.72	1.086%	0.530%	0.556%	
	22XX All Other Support Services Instruction	\$1.55	\$0.71	\$0.83	1.200%	0.553%	0.647%	
	2300 General Administration	\$1.46	\$0.00	\$1.46	1.135%	0.000%	1.135%	
	2400 School Administration	\$9.55	\$9.55	\$0.00	7.418%	7.418%	0.000%	7.42%
	2410 Principal/Assistant Principal	\$9.55	\$9.55	\$0.00	7.418%	7.418%	0.000%	
	2500 Business Services & Central Services	\$2.53	\$0.47	\$2.06	1.964%	0.367%	1.597%	
	2600 Plant Operations and Maintenance (all expenditures)	\$7.40	\$7.21	\$0.18	5.744%	5.602%	0.142%	
	2620 & 2630 Operating Buildings and Grounds	\$7.02	\$6.85	\$0.17	5.455%	5.320%	0.136%	
	2610, 2640 & 2650 Maintenance	\$0.11	\$0.10	\$0.00	0.082%	0.081%	0.002%	
	2660 Security	\$0.17	\$0.17	\$0.00	0.132%	0.131%	0.001%	
	26XX All Other Operation & Maintenance	\$0.10	\$0.09	\$0.01	0.074%	0.070%	0.004%	
	2700 Student Transportation	\$13.86	\$13.47	\$0.39	10.762%	10.458%	0.304%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$13.86	\$13.47	\$0.39	10.762%	10.458%	0.304%	
3000	Non-Instructional	\$0.24	\$0.22	\$0.03	0.189%	0.168%	0.021%	
	3100 Food Service	\$0.22	\$0.22	\$0.00	0.170%	0.168%	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	0.019%	0.000%	0.019%	
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)		\$128.76	\$119.19	\$9.56	100.000%	92.574%	7.426%	75.98%