

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

041 / Red River 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	\$7.08	\$7.08	\$0.00	56.473%	56.473%	0.000%	
	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	-0.013%	-0.013%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$7.08	\$7.08	\$0.00	56.460%	56.460%	0.000%	56.46%
2000	Support Services	\$5.33	\$4.30	\$1.03	42.529%	34.340%	8.189%	
	2100 Support Services (Includes all benefits)	\$0.86	\$0.86	\$0.00	6.889%	6.889%	0.000%	6.89%
	2110 Attendance and Social Work	\$0.19	\$0.19	\$0.00	1.548%	1.548%	0.000%	
	2120 Guidance	\$0.33	\$0.33	\$0.00	2.642%	2.642%	0.000%	
	2130 Health	\$0.09	\$0.09	\$0.00	0.749%	0.749%	0.000%	
	2140 Psychological Services	\$0.18	\$0.18	\$0.00	1.417%	1.417%	0.000%	
	2190 Other	\$0.07	\$0.07	\$0.00	0.532%	0.532%	0.000%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2200 Support Services Instruction	\$0.55	\$0.54	\$0.01	4.362%	4.322%	0.040%	4.32%
	2210 Improvement of Instruction	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2213 Instructional Staff Training	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2220 Library/Media	\$0.34	\$0.33	\$0.00	2.677%	2.655%	0.021%	
	22XX All Other Support Services Instruction	\$0.21	\$0.21	\$0.00	1.685%	1.666%	0.019%	
	2300 General Administration	\$0.60	\$0.00	\$0.60	4.799%	0.000%	4.799%	
	2400 School Administration	\$1.11	\$1.11	\$0.00	8.838%	8.838%	0.000%	8.84%
	2410 Principal/Assistant Principal	\$1.11	\$1.11	\$0.00	8.838%	8.838%	0.000%	
	2500 Business Services & Central Services	\$0.31	\$0.00	\$0.31	2.434%	0.000%	2.434%	
	2600 Plant Operations and Maintenance (all expenditures)	\$0.91	\$0.88	\$0.03	7.244%	7.023%	0.221%	
	2620 & 2630 Operating Buildings and Grounds	\$0.90	\$0.87	\$0.03	7.141%	6.926%	0.214%	
	2610, 2640 & 2650 Maintenance	\$0.01	\$0.01	\$0.00	0.050%	0.047%	0.003%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.035%	0.033%	0.002%	
	26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.018%	0.017%	0.001%	
	2700 Student Transportation	\$1.00	\$0.91	\$0.09	7.963%	7.268%	0.695%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$1.00	\$0.91	\$0.09	7.963%	7.268%	0.695%	
3000	Non-Instructional	\$0.13	\$0.11	\$0.01	1.011%	0.916%	0.095%	
	3100 Food Service	\$0.13	\$0.11	\$0.01	1.011%	0.916%	0.095%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	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)		\$12.54	\$11.50	\$1.04	100.000%	91.716%	8.284%	76.51%