

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

040 / Rapides 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	\$120.40	\$114.81	\$5.59	69.765%	66.523%	3.242%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.04)	(\$0.04)	\$0.00	-0.022%	-0.022%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$120.36	\$114.77	\$5.59	69.743%	66.501%	3.242%	66.50%
2000	Support Services	\$51.42	\$36.18	\$15.24	29.792%	20.961%	8.831%	
	2100 Support Services (Includes all benefits)	\$9.92	\$4.01	\$5.91	5.751%	2.326%	3.424%	2.33%
	2110 Attendance and Social Work	\$0.34	\$0.14	\$0.21	0.198%	0.079%	0.119%	
	2120 Guidance	\$2.46	\$1.02	\$1.44	1.426%	0.593%	0.833%	
	2130 Health	\$0.66	\$0.26	\$0.39	0.380%	0.153%	0.228%	
	2140 Psychological Services	\$2.40	\$0.96	\$1.44	1.390%	0.556%	0.834%	
	2190 Other	\$3.69	\$1.47	\$2.22	2.139%	0.855%	1.285%	
	21XX All Other Support Services	\$0.38	\$0.16	\$0.22	0.217%	0.091%	0.126%	
	2200 Support Services Instruction	\$4.94	\$2.85	\$2.09	2.862%	1.653%	1.209%	1.65%
	2210 Improvement of Instruction	\$0.04	\$0.02	\$0.02	0.021%	0.009%	0.012%	
	2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2213 Instructional Staff Training	\$0.04	\$0.02	\$0.02	0.021%	0.009%	0.012%	
	2220 Library/Media	\$3.18	\$1.86	\$1.32	1.843%	1.078%	0.765%	
	22XX All Other Support Services Instruction	\$1.72	\$0.98	\$0.75	0.998%	0.567%	0.432%	
	2300 General Administration	\$2.90	\$0.00	\$2.90	1.682%	0.000%	1.682%	
	2400 School Administration	\$12.44	\$12.44	\$0.00	7.208%	7.208%	0.000%	7.21%
	2410 Principal/Assistant Principal	\$12.44	\$12.44	\$0.00	7.208%	7.208%	0.000%	
	2500 Business Services & Central Services	\$3.16	\$0.18	\$2.97	1.829%	0.106%	1.723%	
	2600 Plant Operations and Maintenance (all expenditures)	\$7.11	\$6.39	\$0.71	4.117%	3.703%	0.414%	
	2620 & 2630 Operating Buildings and Grounds	\$6.45	\$5.82	\$0.63	3.739%	3.372%	0.367%	
	2610, 2640 & 2650 Maintenance	\$0.23	\$0.20	\$0.03	0.135%	0.118%	0.017%	
	2660 Security	\$0.01	\$0.01	\$0.00	0.005%	0.004%	0.001%	
	26XX All Other Operation & Maintenance	\$0.41	\$0.36	\$0.05	0.240%	0.210%	0.030%	
	2700 Student Transportation	\$10.95	\$10.29	\$0.65	6.343%	5.964%	0.379%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$10.95	\$10.29	\$0.65	6.343%	5.964%	0.379%	
3000	Non-Instructional	\$0.80	\$0.78	\$0.02	0.465%	0.451%	0.014%	
	3100 Food Service	\$0.76	\$0.74	\$0.02	0.443%	0.429%	0.014%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.04	\$0.04	\$0.00	0.022%	0.022%	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)		\$172.58	\$151.72	\$20.86	100.000%	87.913%	12.087%	77.69%