

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 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	\$8.41	\$8.41	\$0.00	55.093%	55.093%	0.000%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.01)	(\$0.01)	\$0.00	-0.038%	-0.038%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$8.41	\$8.41	\$0.00	55.055%	55.055%	0.000%	55.05%
2000	Support Services	\$6.59	\$5.39	\$1.20	43.126%	35.286%	7.840%	
	2100 Support Services (Includes all benefits)	\$0.96	\$0.96	\$0.00	6.288%	6.288%	0.000%	6.29%
	2110 Attendance and Social Work	\$0.20	\$0.20	\$0.00	1.340%	1.340%	0.000%	
	2120 Guidance	\$0.32	\$0.32	\$0.00	2.091%	2.091%	0.000%	
	2130 Health	\$0.11	\$0.11	\$0.00	0.726%	0.726%	0.000%	
	2140 Psychological Services	\$0.19	\$0.19	\$0.00	1.234%	1.234%	0.000%	
	2190 Other	\$0.14	\$0.14	\$0.00	0.897%	0.897%	0.000%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2200 Support Services Instruction	\$0.81	\$0.79	\$0.02	5.299%	5.145%	0.154%	5.15%
	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	\$0.33	\$0.32	\$0.01	2.140%	2.066%	0.074%	
	22XX All Other Support Services Instruction	\$0.48	\$0.47	\$0.01	3.160%	3.079%	0.080%	
	2300 General Administration	\$0.73	\$0.00	\$0.73	4.781%	0.000%	4.781%	
	2400 School Administration	\$1.22	\$1.22	\$0.00	7.963%	7.963%	0.000%	7.96%
	2410 Principal/Assistant Principal	\$1.22	\$1.22	\$0.00	7.963%	7.963%	0.000%	
	2500 Business Services & Central Services	\$0.31	\$0.00	\$0.31	2.008%	0.000%	2.008%	
	2600 Plant Operations and Maintenance (all expenditures)	\$1.16	\$1.12	\$0.04	7.603%	7.362%	0.241%	
	2620 & 2630 Operating Buildings and Grounds	\$1.10	\$1.07	\$0.03	7.221%	7.004%	0.218%	
	2610, 2640 & 2650 Maintenance	\$0.01	\$0.01	\$0.00	0.055%	0.052%	0.003%	
	2660 Security	\$0.05	\$0.05	\$0.00	0.327%	0.306%	0.021%	
	26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2700 Student Transportation	\$1.40	\$1.30	\$0.10	9.183%	8.528%	0.656%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$1.40	\$1.30	\$0.10	9.183%	8.528%	0.656%	
3000	Non-Instructional	\$0.28	\$0.25	\$0.02	1.819%	1.658%	0.161%	
	3100 Food Service	\$0.28	\$0.25	\$0.02	1.819%	1.658%	0.161%	
	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)		\$15.27	\$14.05	\$1.22	100.000%	91.999%	8.001%	74.45%