

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

021 / Franklin 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	\$13.78	\$13.78	\$0.00	58.119%	58.118%	0.002%	
	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	\$13.78	\$13.78	\$0.00	58.119%	58.118%	0.002%	58.12%
2000	Support Services	\$9.74	\$7.31	\$2.43	41.085%	30.835%	10.251%	
	2100 Support Services (Includes all benefits)	\$1.09	\$0.95	\$0.14	4.596%	4.008%	0.587%	4.01%
	2110 Attendance and Social Work	\$0.11	\$0.10	\$0.01	0.477%	0.416%	0.061%	
	2120 Guidance	\$0.13	\$0.11	\$0.02	0.555%	0.484%	0.071%	
	2130 Health	\$0.19	\$0.17	\$0.02	0.814%	0.710%	0.104%	
	2140 Psychological Services	\$0.40	\$0.35	\$0.05	1.682%	1.469%	0.213%	
	2190 Other	\$0.25	\$0.22	\$0.03	1.050%	0.915%	0.135%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.017%	0.015%	0.002%	
	2200 Support Services Instruction	\$1.24	\$0.49	\$0.74	5.210%	2.078%	3.133%	2.08%
	2210 Improvement of Instruction	\$0.18	\$0.07	\$0.11	0.744%	0.277%	0.468%	
	2212 Instruction & Curriculum Development	\$0.14	\$0.05	\$0.09	0.574%	0.214%	0.360%	
	2213 Instructional Staff Training	\$0.04	\$0.01	\$0.03	0.170%	0.063%	0.107%	
	2220 Library/Media	\$0.41	\$0.18	\$0.23	1.732%	0.768%	0.964%	
	22XX All Other Support Services Instruction	\$0.65	\$0.24	\$0.40	2.734%	1.033%	1.701%	
	2300 General Administration	\$0.66	\$0.00	\$0.66	2.768%	0.000%	2.768%	
	2400 School Administration	\$1.72	\$1.72	\$0.00	7.262%	7.262%	0.000%	7.26%
	2410 Principal/Assistant Principal	\$1.72	\$1.72	\$0.00	7.262%	7.262%	0.000%	
	2500 Business Services & Central Services	\$0.55	\$0.01	\$0.54	2.324%	0.043%	2.281%	
	2600 Plant Operations and Maintenance (all expenditures)	\$1.95	\$1.69	\$0.26	8.220%	7.142%	1.078%	
	2620 & 2630 Operating Buildings and Grounds	\$1.77	\$1.55	\$0.21	7.463%	6.559%	0.904%	
	2610, 2640 & 2650 Maintenance	\$0.03	\$0.02	\$0.00	0.107%	0.091%	0.016%	
	2660 Security	\$0.03	\$0.02	\$0.01	0.132%	0.103%	0.028%	
	26XX All Other Operation & Maintenance	\$0.12	\$0.09	\$0.03	0.519%	0.389%	0.130%	
	2700 Student Transportation	\$2.54	\$2.44	\$0.10	10.707%	10.302%	0.404%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$2.54	\$2.44	\$0.10	10.707%	10.302%	0.404%	
3000	Non-Instructional	\$0.19	\$0.19	\$0.00	0.795%	0.795%	0.000%	
	3100 Food Service	\$0.18	\$0.18	\$0.00	0.776%	0.776%	0.000%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.00	\$0.00	\$0.00	0.020%	0.020%	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)		\$23.70	\$21.27	\$2.43	100.000%	89.748%	10.252%	71.46%