

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 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	\$118.29	<b>\$114.87</b>	\$3.41	70.416%	68.384%	2.032%	
	11NP Excluding Non-Public Textbooks	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.04)	<b>\$0.00</b>	(\$0.04)	-0.024%	0.000%	-0.024%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$118.25	<b>\$114.87</b>	\$3.37	70.392%	68.384%	2.008%	<b>68.38%</b>
2000	Support Services	\$49.17	<b>\$34.37</b>	\$14.80	29.269%	20.461%	8.808%	
	2100 Support Services (Includes all benefits)	\$9.54	<b>\$4.18</b>	\$5.37	5.682%	2.488%	3.194%	<b>2.49%</b>
	2110 Attendance and Social Work	\$0.96	<b>\$0.42</b>	\$0.54	0.573%	0.249%	0.324%	
	2120 Guidance	\$2.30	<b>\$1.00</b>	\$1.30	1.371%	0.596%	0.775%	
	2130 Health	\$0.67	<b>\$0.29</b>	\$0.38	0.399%	0.173%	0.226%	
	2140 Psychological Services	\$1.74	<b>\$0.76</b>	\$0.99	1.038%	0.451%	0.587%	
	2190 Other	\$3.47	<b>\$1.51</b>	\$1.96	2.064%	0.896%	1.167%	
	21XX All Other Support Services	\$0.40	<b>\$0.21</b>	\$0.19	0.238%	0.123%	0.114%	
	2200 Support Services Instruction	\$4.87	<b>\$2.64</b>	\$2.23	2.897%	1.572%	1.325%	<b>1.57%</b>
	2210 Improvement of Instruction	\$0.18	<b>\$0.09</b>	\$0.09	0.105%	0.053%	0.052%	
	2212 Instruction & Curriculum Development	\$0.03	<b>\$0.01</b>	\$0.01	0.016%	0.008%	0.007%	
	2213 Instructional Staff Training	\$0.15	<b>\$0.08</b>	\$0.07	0.090%	0.045%	0.045%	
	2220 Library/Media	\$2.97	<b>\$1.63</b>	\$1.34	1.765%	0.968%	0.797%	
	22XX All Other Support Services Instruction	\$1.72	<b>\$0.93</b>	\$0.80	1.027%	0.551%	0.476%	
	2300 General Administration	\$3.01	<b>\$0.00</b>	\$3.01	1.792%	0.000%	1.792%	
	2400 School Administration	\$11.75	<b>\$11.75</b>	\$0.00	6.994%	6.994%	0.000%	<b>6.99%</b>
	2410 Principal/Assistant Principal	\$11.75	<b>\$11.75</b>	\$0.00	6.994%	6.994%	0.000%	
	2500 Business Services & Central Services	\$3.22	<b>\$0.30</b>	\$2.92	1.919%	0.180%	1.739%	
	2600 Plant Operations and Maintenance (all expenditures)	\$6.23	<b>\$5.56</b>	\$0.67	3.711%	3.312%	0.399%	
	2620 & 2630 Operating Buildings and Grounds	\$5.71	<b>\$5.10</b>	\$0.61	3.400%	3.037%	0.362%	
	2610, 2640 & 2650 Maintenance	\$0.22	<b>\$0.20</b>	\$0.02	0.131%	0.117%	0.015%	
	2660 Security	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$0.30	<b>\$0.26</b>	\$0.04	0.180%	0.158%	0.022%	
	2700 Student Transportation	\$10.54	<b>\$9.94</b>	\$0.60	6.274%	5.916%	0.358%	
	27NP Excluding Non-Public Transportation	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$10.54	<b>\$9.94</b>	\$0.60	6.274%	5.916%	0.358%	
3000	Non-Instructional	\$0.57	<b>\$0.51</b>	\$0.06	0.340%	0.302%	0.038%	
	3100 Food Service	\$0.54	<b>\$0.48</b>	\$0.06	0.324%	0.287%	0.038%	
	3200 Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.03	<b>\$0.03</b>	\$0.00	0.016%	0.016%	0.000%	
4000	Facility Acquisition and Construction	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
5000	Debt Service	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$167.98	<b>\$149.75</b>	\$18.23	100.000%	89.147%	10.853%	<b>79.44%</b>