

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

042 / Richland 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	\$18.21	\$18.01	\$0.20	60.941%	60.261%	0.680%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.01)	\$0.00	(\$0.01)	-0.034%	-0.007%	-0.027%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$18.20	\$18.00	\$0.20	60.907%	60.254%	0.653%	60.25%
2000	Support Services	\$11.59	\$8.02	\$3.58	38.797%	26.831%	11.966%	
	2100 Support Services (Includes all benefits)	\$1.22	\$0.64	\$0.58	4.073%	2.149%	1.925%	2.15%
	2110 Attendance and Social Work	\$0.09	\$0.05	\$0.05	0.317%	0.165%	0.152%	
	2120 Guidance	\$0.32	\$0.18	\$0.14	1.056%	0.602%	0.454%	
	2130 Health	\$0.15	\$0.08	\$0.07	0.502%	0.260%	0.242%	
	2140 Psychological Services	\$0.40	\$0.20	\$0.19	1.332%	0.682%	0.650%	
	2190 Other	\$0.19	\$0.10	\$0.09	0.637%	0.324%	0.314%	
	21XX All Other Support Services	\$0.07	\$0.03	\$0.03	0.229%	0.116%	0.113%	
	2200 Support Services Instruction	\$0.84	\$0.39	\$0.45	2.811%	1.303%	1.508%	1.30%
	2210 Improvement of Instruction	\$0.08	\$0.04	\$0.05	0.283%	0.122%	0.161%	
	2212 Instruction & Curriculum Development	\$0.01	\$0.01	\$0.01	0.047%	0.017%	0.030%	
	2213 Instructional Staff Training	\$0.07	\$0.03	\$0.04	0.236%	0.105%	0.132%	
	2220 Library/Media	\$0.17	\$0.09	\$0.08	0.576%	0.302%	0.274%	
	22XX All Other Support Services Instruction	\$0.58	\$0.26	\$0.32	1.952%	0.879%	1.073%	
	2300 General Administration	\$1.04	\$0.00	\$1.04	3.480%	0.000%	3.480%	
	2400 School Administration	\$2.57	\$2.57	\$0.00	8.614%	8.614%	0.000%	8.61%
	2410 Principal/Assistant Principal	\$2.57	\$2.57	\$0.00	8.614%	8.614%	0.000%	
	2500 Business Services & Central Services	\$1.04	\$0.04	\$1.00	3.473%	0.126%	3.347%	
	2600 Plant Operations and Maintenance (all expenditures)	\$3.09	\$2.81	\$0.28	10.335%	9.399%	0.936%	
	2620 & 2630 Operating Buildings and Grounds	\$2.68	\$2.46	\$0.21	8.963%	8.247%	0.716%	
	2610, 2640 & 2650 Maintenance	\$0.24	\$0.21	\$0.03	0.794%	0.699%	0.095%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.009%	0.007%	0.002%	
	26XX All Other Operation & Maintenance	\$0.17	\$0.13	\$0.04	0.569%	0.446%	0.123%	
	2700 Student Transportation	\$1.80	\$1.57	\$0.23	6.012%	5.240%	0.772%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$1.80	\$1.57	\$0.23	6.012%	5.240%	0.772%	
3000	Non-Instructional	\$0.09	\$0.09	\$0.00	0.295%	0.295%	0.000%	
	3100 Food Service	\$0.08	\$0.08	\$0.00	0.263%	0.263%	0.000%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.01	\$0.01	\$0.00	0.032%	0.032%	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)		\$29.88	\$26.11	\$3.77	100.000%	87.381%	12.619%	72.32%