

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 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	\$17.21	\$17.17	\$0.04	61.194%	61.058%	0.136%	
	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	-0.016%	-0.008%	-0.009%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$17.21	\$17.17	\$0.04	61.178%	61.050%	0.127%	61.05%
2000	Support Services	\$10.80	\$7.53	\$3.27	38.387%	26.766%	11.621%	
	2100 Support Services (Includes all benefits)	\$1.17	\$0.66	\$0.52	4.173%	2.333%	1.840%	2.33%
	2110 Attendance and Social Work	\$0.12	\$0.07	\$0.05	0.430%	0.236%	0.194%	
	2120 Guidance	\$0.37	\$0.22	\$0.15	1.305%	0.766%	0.539%	
	2130 Health	\$0.16	\$0.09	\$0.07	0.554%	0.303%	0.251%	
	2140 Psychological Services	\$0.35	\$0.19	\$0.16	1.260%	0.688%	0.572%	
	2190 Other	\$0.18	\$0.10	\$0.08	0.624%	0.339%	0.284%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2200 Support Services Instruction	\$0.53	\$0.26	\$0.26	1.873%	0.936%	0.937%	0.94%
	2210 Improvement of Instruction	\$0.02	\$0.01	\$0.01	0.081%	0.036%	0.045%	
	2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.011%	0.003%	0.008%	
	2213 Instructional Staff Training	\$0.02	\$0.01	\$0.01	0.070%	0.032%	0.037%	
	2220 Library/Media	\$0.10	\$0.06	\$0.04	0.364%	0.213%	0.151%	
	22XX All Other Support Services Instruction	\$0.40	\$0.19	\$0.21	1.427%	0.686%	0.741%	
	2300 General Administration	\$0.91	\$0.00	\$0.91	3.234%	0.000%	3.234%	
	2400 School Administration	\$2.54	\$2.54	\$0.00	9.033%	9.033%	0.000%	9.03%
	2410 Principal/Assistant Principal	\$2.54	\$2.54	\$0.00	9.033%	9.033%	0.000%	
	2500 Business Services & Central Services	\$1.10	\$0.04	\$1.07	3.920%	0.133%	3.788%	
	2600 Plant Operations and Maintenance (all expenditures)	\$2.90	\$2.61	\$0.29	10.313%	9.294%	1.019%	
	2620 & 2630 Operating Buildings and Grounds	\$2.44	\$2.22	\$0.22	8.672%	7.904%	0.768%	
	2610, 2640 & 2650 Maintenance	\$0.27	\$0.24	\$0.03	0.971%	0.854%	0.117%	
	2660 Security	\$0.01	\$0.01	\$0.00	0.049%	0.047%	0.002%	
	26XX All Other Operation & Maintenance	\$0.17	\$0.14	\$0.04	0.621%	0.489%	0.132%	
	2700 Student Transportation	\$1.64	\$1.42	\$0.23	5.841%	5.038%	0.803%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$1.64	\$1.42	\$0.23	5.841%	5.038%	0.803%	
3000	Non-Instructional	\$0.12	\$0.12	\$0.00	0.435%	0.435%	0.000%	
	3100 Food Service	\$0.11	\$0.11	\$0.00	0.401%	0.401%	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	0.035%	0.035%	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)		\$28.13	\$24.82	\$3.30	100.000%	88.251%	11.749%	73.35%