

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

034 / Morehouse 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	\$24.09	\$23.78	\$0.32	63.033%	62.201%	0.832%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.02)	(\$0.02)	\$0.00	-0.057%	-0.057%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$24.07	\$23.75	\$0.32	62.976%	62.144%	0.832%	62.14%
2000	Support Services	\$13.76	\$8.70	\$5.05	35.992%	22.769%	13.223%	
	2100 Support Services (Includes all benefits)	\$2.37	\$0.80	\$1.57	6.200%	2.084%	4.116%	2.08%
	2110 Attendance and Social Work	\$0.41	\$0.22	\$0.19	1.069%	0.578%	0.492%	
	2120 Guidance	\$0.45	\$0.13	\$0.32	1.166%	0.339%	0.827%	
	2130 Health	\$0.20	\$0.06	\$0.14	0.526%	0.156%	0.369%	
	2140 Psychological Services	\$0.68	\$0.20	\$0.48	1.788%	0.522%	1.266%	
	2190 Other	\$0.63	\$0.19	\$0.44	1.642%	0.485%	1.157%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.009%	0.004%	0.005%	
	2200 Support Services Instruction	\$0.94	\$0.44	\$0.50	2.461%	1.153%	1.308%	1.15%
	2210 Improvement of Instruction	\$0.14	\$0.07	\$0.08	0.367%	0.171%	0.196%	
	2212 Instruction & Curriculum Development	\$0.09	\$0.04	\$0.05	0.239%	0.111%	0.128%	
	2213 Instructional Staff Training	\$0.05	\$0.02	\$0.03	0.128%	0.060%	0.068%	
	2220 Library/Media	\$0.31	\$0.15	\$0.16	0.799%	0.381%	0.418%	
	22XX All Other Support Services Instruction	\$0.50	\$0.23	\$0.27	1.295%	0.601%	0.694%	
	2300 General Administration	\$0.99	\$0.00	\$0.99	2.591%	0.000%	2.591%	
	2400 School Administration	\$2.59	\$2.59	\$0.00	6.770%	6.770%	0.000%	6.77%
	2410 Principal/Assistant Principal	\$2.59	\$2.59	\$0.00	6.770%	6.770%	0.000%	
	2500 Business Services & Central Services	\$1.24	\$0.17	\$1.07	3.237%	0.442%	2.794%	
	2600 Plant Operations and Maintenance (all expenditures)	\$2.99	\$2.49	\$0.50	7.820%	6.513%	1.307%	
	2620 & 2630 Operating Buildings and Grounds	\$2.50	\$2.17	\$0.33	6.545%	5.683%	0.862%	
	2610, 2640 & 2650 Maintenance	\$0.09	\$0.06	\$0.03	0.245%	0.156%	0.089%	
	2660 Security	\$0.05	\$0.05	\$0.00	0.120%	0.120%	0.000%	
	26XX All Other Operation & Maintenance	\$0.35	\$0.21	\$0.14	0.910%	0.554%	0.356%	
	2700 Student Transportation	\$2.64	\$2.22	\$0.42	6.913%	5.807%	1.107%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$2.64	\$2.22	\$0.42	6.913%	5.807%	1.107%	
3000	Non-Instructional	\$0.39	\$0.33	\$0.06	1.032%	0.866%	0.166%	
	3100 Food Service	\$0.39	\$0.33	\$0.06	1.032%	0.866%	0.166%	
	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)		\$38.22	\$32.79	\$5.44	100.000%	85.779%	14.221%	72.15%