

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

033 / Madison 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	\$8.54	\$8.54	\$0.00	56.445%	56.444%	0.001%	
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	-0.112%	-0.112%	0.000%	
1XXX Instruction Less Adult Ed & N-P Textbook	\$8.52	\$8.52	\$0.00	56.333%	56.332%	0.001%	56.33%
2000 Support Services	\$6.43	\$4.07	\$2.35	42.469%	26.905%	15.564%	
2100 Support Services (Includes all benefits)	\$0.96	\$0.58	\$0.38	6.342%	3.819%	2.523%	3.82%
2110 Attendance and Social Work	\$0.15	\$0.09	\$0.06	0.983%	0.590%	0.393%	
2120 Guidance	\$0.48	\$0.29	\$0.19	3.170%	1.903%	1.266%	
2130 Health	\$0.24	\$0.15	\$0.10	1.614%	0.986%	0.628%	
2140 Psychological Services	\$0.09	\$0.05	\$0.04	0.575%	0.340%	0.235%	
2190 Other	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2200 Support Services Instruction	\$0.68	\$0.36	\$0.32	4.522%	2.406%	2.117%	2.41%
2210 Improvement of Instruction	\$0.00	\$0.00	\$0.00	0.032%	0.015%	0.017%	
2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2213 Instructional Staff Training	\$0.00	\$0.00	\$0.00	0.032%	0.015%	0.017%	
2220 Library/Media	\$0.31	\$0.17	\$0.14	2.051%	1.121%	0.930%	
22XX All Other Support Services Instruction	\$0.37	\$0.19	\$0.18	2.439%	1.270%	1.169%	
2300 General Administration	\$0.69	\$0.00	\$0.69	4.568%	0.000%	4.568%	
2400 School Administration	\$0.74	\$0.74	\$0.00	4.883%	4.883%	0.000%	4.88%
2410 Principal/Assistant Principal	\$0.74	\$0.74	\$0.00	4.883%	4.883%	0.000%	
2500 Business Services & Central Services	\$0.53	\$0.00	\$0.53	3.510%	0.000%	3.510%	
2600 Plant Operations and Maintenance (all expenditures)	\$1.78	\$1.56	\$0.22	11.771%	10.328%	1.442%	
2620 & 2630 Operating Buildings and Grounds	\$1.48	\$1.34	\$0.13	9.751%	8.862%	0.889%	
2610, 2640 & 2650 Maintenance	\$0.08	\$0.06	\$0.02	0.513%	0.378%	0.135%	
2660 Security	\$0.19	\$0.13	\$0.05	1.223%	0.883%	0.340%	
26XX All Other Operation & Maintenance	\$0.04	\$0.03	\$0.01	0.284%	0.205%	0.079%	
2700 Student Transportation	\$1.04	\$0.83	\$0.21	6.871%	5.468%	1.403%	
27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
27XX Student Transportation Less N-P Trans	\$1.04	\$0.83	\$0.21	6.871%	5.468%	1.403%	
3000 Non-Instructional	\$0.18	\$0.14	\$0.05	1.198%	0.900%	0.298%	
3100 Food Service	\$0.17	\$0.12	\$0.05	1.105%	0.807%	0.298%	
3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3300 Community Services	\$0.01	\$0.01	\$0.00	0.093%	0.093%	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)	\$15.13	\$12.73	\$2.40	100.000%	84.137%	15.863%	67.44%