

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.]

Distribution of General Fund Current Expenditures		Curr Expenditures (In Millions)			% of Total Gen Fund Curr Expenditures			70% Requirement School Building Level	
		General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	Percent of Total	
1000	Instruction	\$8.53	\$8.53	\$0.00	56.416%	56.414%	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	\$8.51	\$8.51	\$0.00	56.304%	56.303%	0.001%	56.30%	
2000	Support Services	\$6.43	\$4.07	\$2.35	42.497%	26.923%	15.574%		
	2100 Support Services (Includes all benefits)	\$0.96	\$0.58	\$0.38	6.347%	3.822%	2.525%	3.82%	
	2110 Attendance and Social Work	\$0.15	\$0.09	\$0.06	0.984%	0.590%	0.394%		
	2120 Guidance	\$0.48	\$0.29	\$0.19	3.172%	1.905%	1.267%		
	2130 Health	\$0.24	\$0.15	\$0.10	1.615%	0.986%	0.629%		
	2140 Psychological Services	\$0.09	\$0.05	\$0.04	0.576%	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	4.525%	2.407%	2.118%	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	2.052%	1.121%	0.931%		
	22XX All Other Support Services Instruction	\$0.37	\$0.19	\$0.18	2.441%	1.271%	1.170%		
	2300 General Administration	\$0.69	\$0.00	\$0.69	4.572%	0.000%	4.572%		
	2400 School Administration	\$0.74	\$0.74	\$0.00	4.887%	4.887%	0.000%	4.89%	
	2410 Principal/Assistant Principal	\$0.74	\$0.74	\$0.00	4.887%	4.887%	0.000%		
	2500 Business Services & Central Services	\$0.53	\$0.00	\$0.53	3.513%	0.000%	3.513%		
	2600 Plant Operations and Maintenance (all expenditures)	\$1.78	\$1.56	\$0.22	11.779%	10.335%	1.443%		
	2620 & 2630 Operating Buildings and Grounds	\$1.48	\$1.34	\$0.13	9.757%	8.868%	0.890%		
	2610, 2640 & 2650 Maintenance	\$0.08	\$0.06	\$0.02	0.513%	0.379%	0.135%		
	2660 Security	\$0.19	\$0.13	\$0.05	1.224%	0.884%	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	6.876%	5.472%	1.404%		
	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	6.876%	5.472%	1.404%		
3000	Non-Instructional	\$0.18	\$0.14	\$0.05	1.199%	0.901%	0.298%		
	3100 Food Service	\$0.17	\$0.12	\$0.05	1.106%	0.807%	0.298%		
	3200 Enterprise Opertations	\$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)		\$15.12	\$12.72	\$2.40	100.000%	84.126%	15.874%	67.42%	