

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 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	\$25.14	\$24.91	\$0.23	62.692%	62.118%	0.574%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.04)	(\$0.04)	\$0.00	-0.105%	-0.105%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$25.10	\$24.87	\$0.23	62.587%	62.013%	0.574%	62.01%
2000	Support Services	\$14.59	\$9.35	\$5.23	36.374%	23.320%	13.054%	
	2100 Support Services (Includes all benefits)	\$2.36	\$0.84	\$1.52	5.885%	2.105%	3.780%	2.11%
	2110 Attendance and Social Work	\$0.41	\$0.24	\$0.17	1.016%	0.599%	0.418%	
	2120 Guidance	\$0.45	\$0.14	\$0.31	1.116%	0.341%	0.776%	
	2130 Health	\$0.18	\$0.06	\$0.12	0.461%	0.158%	0.303%	
	2140 Psychological Services	\$0.68	\$0.21	\$0.47	1.703%	0.521%	1.182%	
	2190 Other	\$0.63	\$0.19	\$0.44	1.578%	0.482%	1.097%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.010%	0.006%	0.004%	
	2200 Support Services Instruction	\$1.15	\$0.51	\$0.64	2.867%	1.275%	1.592%	1.27%
	2210 Improvement of Instruction	\$0.23	\$0.10	\$0.13	0.577%	0.256%	0.321%	
	2212 Instruction & Curriculum Development	\$0.10	\$0.04	\$0.06	0.247%	0.109%	0.138%	
	2213 Instructional Staff Training	\$0.13	\$0.06	\$0.07	0.330%	0.147%	0.183%	
	2220 Library/Media	\$0.37	\$0.17	\$0.21	0.926%	0.413%	0.514%	
	22XX All Other Support Services Instruction	\$0.55	\$0.24	\$0.30	1.363%	0.606%	0.758%	
	2300 General Administration	\$1.18	\$0.00	\$1.18	2.944%	0.000%	2.944%	
	2400 School Administration	\$2.64	\$2.64	\$0.00	6.580%	6.580%	0.000%	6.58%
	2410 Principal/Assistant Principal	\$2.64	\$2.64	\$0.00	6.580%	6.580%	0.000%	
	2500 Business Services & Central Services	\$1.21	\$0.17	\$1.04	3.011%	0.427%	2.584%	
	2600 Plant Operations and Maintenance (all expenditures)	\$3.40	\$2.98	\$0.42	8.484%	7.432%	1.052%	
	2620 & 2630 Operating Buildings and Grounds	\$2.91	\$2.61	\$0.30	7.261%	6.513%	0.748%	
	2610, 2640 & 2650 Maintenance	\$0.11	\$0.09	\$0.03	0.278%	0.214%	0.064%	
	2660 Security	\$0.05	\$0.05	\$0.00	0.126%	0.125%	0.000%	
	26XX All Other Operation & Maintenance	\$0.33	\$0.23	\$0.10	0.820%	0.579%	0.240%	
	2700 Student Transportation	\$2.65	\$2.21	\$0.44	6.604%	5.502%	1.102%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$2.65	\$2.21	\$0.44	6.604%	5.502%	1.102%	
3000	Non-Instructional	\$0.42	\$0.35	\$0.07	1.039%	0.860%	0.178%	
	3100 Food Service	\$0.42	\$0.35	\$0.07	1.039%	0.860%	0.178%	
	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)		\$40.10	\$34.56	\$5.54	100.000%	86.193%	13.807%	71.97%