

Source: PM Date Run: 5/3/2016 Printed: 5/3/2016

FUNDS USED: Gen Funds, Basic AFR (AA0); PLUS LESS: None

2014-2015

70% General Fund Required Instructional Expenditure at the School Building Level

013 / Catahoula Parish School District

Distribution of General Fund Current Expenditures

Source: FY 2014-2015 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2014-2015 end-of-year PEP and Oct 2014 SIS files.]

		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 Less Non-Public Textbooks	\$8.48	\$8.46	\$0.01	60.455%	60.355%	0.099%	
1600	Excluding Adult Education	(\$0.01)	(\$0.01)	\$0.00	-0.046%	-0.046%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$8.47	\$8.46	\$0.01	60.409%	60.310%	0.099%	60.31%
2000	Support Services Less Adult Ed	\$5.30	\$3.74	\$1.55	37.774%	26.685%	11.090%	
2100	Support Services (Includes all benefits)	\$0.87	\$0.41	\$0.47	6.221%	2.898%	3.323%	2.90%
2200	Support Services Instruction (Excluding Adult Ed)	\$0.32	\$0.21	\$0.11	2.292%	1.507%	0.785%	1.51%
2300	General Administration	\$0.45	\$0.00	\$0.45	3.186%	0.000%	3.186%	
2400	School Administration	\$0.75	\$0.75	\$0.00	5.337%	5.337%	0.000%	5.34%
2500	Business Services & Central Services	\$0.48	\$0.00	\$0.48	3.442%	0.000%	3.442%	
2600	Plant Operations and Maintenance (all expenditures)	\$1.15	\$1.10	\$0.05	8.189%	7.836%	0.354%	
2700	Student Transportation	\$1.28	\$1.28	\$0.00	9.107%	9.107%	0.000%	
3000	Non-Instructional	\$0.25	\$0.25	\$0.00	1.817%	1.817%	0.000%	
3100	Food Service	\$0.25	\$0.25	\$0.00	1.772%	1.772%	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	0.045%	0.045%	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)		\$14.02	\$12.45	\$1.57	100.000%	88.811%	11.189%	70.05%