

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

012 / Cameron 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	\$12.35	\$12.35	\$0.00	54.174%	54.174%	0.000%	54.17%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$12.35	\$12.35	\$0.00	54.174%	54.174%	0.000%	
2000	Support Services Less Adult Ed	\$10.27	\$7.41	\$2.85	45.056%	32.536%	12.520%	3.88%
2100	Support Services (Includes all benefits)	\$1.13	\$0.89	\$0.25	4.977%	3.884%	1.093%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.82	\$0.46	\$0.36	3.595%	2.012%	1.583%	
2300	General Administration	\$1.14	\$0.00	\$1.14	5.005%	0.000%	5.005%	6.79%
2400	School Administration	\$1.55	\$1.55	\$0.00	6.788%	6.788%	0.000%	
2500	Business Services & Central Services	\$0.57	\$0.00	\$0.57	2.482%	0.000%	2.482%	
2600	Plant Operations and Maintenance (all expenditures)	\$3.89	\$3.50	\$0.39	17.065%	15.358%	1.706%	66.86%
2700	Student Transportation	\$1.17	\$1.02	\$0.15	5.145%	4.494%	0.651%	
3000	Non-Instructional	\$0.18	\$0.17	\$0.01	0.770%	0.734%	0.036%	
3100	Food Service	\$0.15	\$0.14	\$0.01	0.650%	0.613%	0.036%	66.86%
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3300	Community Services	\$0.03	\$0.03	\$0.00	0.120%	0.120%	0.000%	
4000	Facility Acquisition and Construction	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	66.86%
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$22.79	\$19.93	\$2.86	100.000%	87.444%	12.556%	