

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

051 / St. Mary 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	\$50.70	\$50.53	\$0.17	58.209%	58.016%	0.193%	
1600	Excluding Adult Education	(\$0.04)	(\$0.04)	\$0.00	-0.044%	-0.044%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$50.66	\$50.49	\$0.17	58.164%	57.971%	0.193%	57.97%
2000	Support Services Less Adult Ed	\$36.00	\$27.31	\$8.68	41.328%	31.360%	9.968%	
2100	Support Services (Includes all benefits)	\$4.72	\$3.61	\$1.11	5.416%	4.144%	1.272%	4.14%
2200	Support Services Instruction (Excluding Adult Ed)	\$4.53	\$2.40	\$2.13	5.196%	2.753%	2.443%	2.75%
2300	General Administration	\$2.56	\$0.00	\$2.56	2.943%	0.000%	2.943%	
2400	School Administration	\$6.25	\$6.25	\$0.00	7.176%	7.176%	0.000%	7.18%
2500	Business Services & Central Services	\$2.19	\$0.13	\$2.07	2.520%	0.147%	2.372%	
2600	Plant Operations and Maintenance (all expenditures)	\$11.82	\$11.16	\$0.66	13.575%	12.815%	0.760%	
2700	Student Transportation	\$3.92	\$3.77	\$0.15	4.501%	4.324%	0.177%	
3000	Non-Instructional	\$0.44	\$0.44	\$0.00	0.508%	0.508%	0.000%	
3100	Food Service	\$0.42	\$0.42	\$0.00	0.487%	0.487%	0.000%	
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3300	Community Services	\$0.02	\$0.02	\$0.00	0.021%	0.021%	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)		\$87.10	\$78.25	\$8.85	100.000%	89.839%	10.161%	72.04%