

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

004 / Assumption 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 | \$21.15 | \$20.90 | \$0.24 | 55.719% | 55.078% | 0.641% | |
| 1600 | Excluding Adult Education | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 1XXX Instruction Less Adult Ed & Non-Public | \$21.15 | \$20.90 | \$0.24 | 55.719% | 55.078% | 0.641% | 55.08% |
| 2000 | Support Services Less Adult Ed | \$16.60 | \$11.89 | \$4.71 | 43.734% | 31.328% | 12.406% | |
| 2100 | Support Services (Includes all benefits) | \$2.55 | \$2.30 | \$0.25 | 6.718% | 6.065% | 0.653% | 6.06% |
| 2200 | Support Services Instruction (Excluding Adult Ed) | \$0.96 | \$0.35 | \$0.61 | 2.526% | 0.925% | 1.601% | 0.93% |
| 2300 | General Administration | \$2.02 | \$0.00 | \$2.02 | 5.331% | 0.000% | 5.331% | |
| 2400 | School Administration | \$2.86 | \$2.86 | \$0.00 | 7.534% | 7.534% | 0.000% | 7.53% |
| 2500 | Business Services & Central Services | \$1.83 | \$0.51 | \$1.32 | 4.833% | 1.348% | 3.484% | |
| 2600 | Plant Operations and Maintenance (all expenditures) | \$3.85 | \$3.47 | \$0.38 | 10.141% | 9.152% | 0.988% | |
| 2700 | Student Transportation | \$2.52 | \$2.39 | \$0.13 | 6.652% | 6.303% | 0.348% | |
| 3000 | Non-Instructional | \$0.21 | \$0.21 | \$0.00 | 0.547% | 0.547% | 0.000% | |
| 3100 | Food Service | \$0.19 | \$0.19 | \$0.00 | 0.487% | 0.487% | 0.000% | |
| 3200 | Enterprise Operations | \$0.02 | \$0.02 | \$0.00 | 0.059% | 0.059% | 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) | | \$37.95 | \$33.00 | \$4.95 | 100.000% | 86.953% | 13.047% | 69.60% |