

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

059 / Washington 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	\$25.82	\$25.69	\$0.14	58.139%	57.825%	0.313%	57.75%
1600	Excluding Adult Education	(\$0.09)	(\$0.04)	(\$0.05)	-0.202%	-0.079%	-0.123%	
	1XXX Instruction Less Adult Ed & Non-Public	\$25.73	\$25.65	\$0.08	57.937%	57.746%	0.191%	
2000	Support Services Less Adult Ed	\$18.68	\$14.21	\$4.48	42.063%	31.984%	10.079%	4.02%
2100	Support Services (Includes all benefits)	\$2.53	\$1.79	\$0.74	5.688%	4.019%	1.669%	
2200	Support Services Instruction (Excluding Adult Ed)	\$2.35	\$0.77	\$1.58	5.292%	1.744%	3.547%	
2300	General Administration	\$1.09	\$0.00	\$1.09	2.450%	0.000%	2.450%	8.47%
2400	School Administration	\$3.76	\$3.76	\$0.00	8.467%	8.467%	0.000%	
2500	Business Services & Central Services	\$0.51	\$0.00	\$0.51	1.149%	0.000%	1.149%	
2600	Plant Operations and Maintenance (all expenditures)	\$4.39	\$3.90	\$0.50	9.893%	8.774%	1.119%	
2700	Student Transportation	\$4.05	\$3.99	\$0.06	9.125%	8.980%	0.145%	
3100	Food Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
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%	71.98%
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$44.42	\$39.86	\$4.56	100.000%	89.730%	10.270%	