

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

011 / Caldwell 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	\$8.28	\$8.23	\$0.05	61.525%	61.142%	0.383%	61.14%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$8.28	\$8.23	\$0.05	61.525%	61.142%	0.383%	
2000	Support Services Less Adult Ed	\$5.10	\$3.06	\$2.04	37.879%	22.727%	15.152%	0.77%
2100	Support Services (Includes all benefits)	\$0.60	\$0.10	\$0.49	4.427%	0.772%	3.656%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.76	\$0.26	\$0.49	5.621%	1.958%	3.663%	
2300	General Administration	\$0.42	\$0.00	\$0.42	3.142%	0.000%	3.142%	6.44%
2400	School Administration	\$0.87	\$0.87	\$0.00	6.445%	6.445%	0.000%	
2500	Business Services & Central Services	\$0.54	\$0.06	\$0.48	4.015%	0.468%	3.547%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.90	\$0.86	\$0.04	6.702%	6.425%	0.276%	70.32%
2700	Student Transportation	\$1.01	\$0.90	\$0.12	7.528%	6.659%	0.869%	
3000	Non-Instructional	\$0.08	\$0.08	\$0.00	0.596%	0.596%	0.000%	
3100	Food Service	\$0.08	\$0.08	\$0.00	0.596%	0.596%	0.000%	70.32%
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%	70.32%
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$13.46	\$11.37	\$2.09	100.000%	84.464%	15.536%	