

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

009 / Caddo 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	\$237.52	\$233.67	\$3.85	59.269%	58.309%	0.960%	58.30%
1600	Excluding Adult Education	(\$0.05)	(\$0.05)	\$0.00	-0.013%	-0.014%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$237.47	\$233.62	\$3.85	59.256%	58.295%	0.960%	
2000	Support Services Less Adult Ed	\$163.28	\$107.80	\$55.48	40.744%	26.900%	13.845%	2.65%
2100	Support Services (Includes all benefits)	\$24.29	\$10.63	\$13.66	6.061%	2.653%	3.408%	
2200	Support Services Instruction (Excluding Adult Ed)	\$17.28	\$9.28	\$7.99	4.311%	2.316%	1.995%	
2300	General Administration	\$7.99	\$0.00	\$7.99	1.993%	0.000%	1.993%	7.82%
2400	School Administration	\$31.32	\$31.32	\$0.00	7.816%	7.816%	0.000%	
2500	Business Services & Central Services	\$12.05	\$1.06	\$10.99	3.007%	0.264%	2.743%	
2600	Plant Operations and Maintenance (all expenditures)	\$46.98	\$36.06	\$10.92	11.723%	8.997%	2.726%	71.08%
2700	Student Transportation	\$23.37	\$19.45	\$3.93	5.833%	4.852%	0.980%	
3000	Non-Instructional	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3100	Food Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	71.08%
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%	71.08%
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$400.75	\$341.42	\$59.33	100.000%	85.195%	14.805%	