

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

015 / Concordia 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	\$18.79	\$18.79	\$0.00	61.958%	61.958%	0.000%	
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$18.79	\$18.79	\$0.00	61.958%	61.958%	0.000%	61.96%
2000	Support Services Less Adult Ed	\$11.53	\$7.70	\$3.83	38.016%	25.400%	12.615%	
2100	Support Services (Includes all benefits)	\$1.83	\$0.95	\$0.87	6.019%	3.145%	2.874%	3.14%
2200	Support Services Instruction (Excluding Adult Ed)	\$1.13	\$0.63	\$0.50	3.717%	2.073%	1.643%	2.07%
2300	General Administration	\$0.75	\$0.00	\$0.75	2.473%	0.000%	2.473%	
2400	School Administration	\$2.58	\$2.58	\$0.00	8.519%	8.519%	0.000%	8.52%
2500	Business Services & Central Services	\$0.96	\$0.05	\$0.91	3.161%	0.172%	2.990%	
2600	Plant Operations and Maintenance (all expenditures)	\$2.43	\$1.75	\$0.68	8.011%	5.762%	2.249%	
2700	Student Transportation	\$1.85	\$1.74	\$0.12	6.116%	5.730%	0.387%	
3000	Non-Instructional	\$0.01	\$0.01	\$0.00	0.026%	0.026%	0.000%	
3100	Food Service	\$0.00	\$0.00	\$0.00	0.008%	0.008%	0.000%	
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3300	Community Services	\$0.01	\$0.01	\$0.00	0.018%	0.018%	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)		\$30.32	\$26.50	\$3.83	100.000%	87.385%	12.615%	75.70%