

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

063 / West Feliciana 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	\$12.99	\$12.99	\$0.00	54.183%	54.183%	0.000%	53.86%
1600	Excluding Adult Education	(\$0.08)	(\$0.08)	\$0.00	-0.324%	-0.324%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$12.91	\$12.91	\$0.00	53.859%	53.859%	0.000%	
2000	Support Services Less Adult Ed	\$11.01	\$8.83	\$2.19	45.949%	36.825%	9.123%	5.45%
2100	Support Services (Includes all benefits)	\$1.31	\$1.31	\$0.00	5.451%	5.451%	0.000%	
2200	Support Services Instruction (Excluding Adult Ed)	\$1.22	\$0.79	\$0.43	5.099%	3.311%	1.789%	
2300	General Administration	\$0.66	\$0.00	\$0.66	2.734%	0.000%	2.734%	7.42%
2400	School Administration	\$1.78	\$1.78	\$0.00	7.416%	7.416%	0.000%	
2500	Business Services & Central Services	\$1.73	\$0.66	\$1.07	7.212%	2.760%	4.452%	
2600	Plant Operations and Maintenance (all expenditures)	\$2.73	\$2.69	\$0.04	11.369%	11.220%	0.149%	
2700	Student Transportation	\$1.60	\$1.60	\$0.00	6.667%	6.667%	0.000%	
3000	Non-Instructional	\$0.05	\$0.04	\$0.00	0.193%	0.172%	0.020%	
3100	Food Service	\$0.02	\$0.02	\$0.00	0.099%	0.078%	0.020%	
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3300	Community Services	\$0.02	\$0.02	\$0.00	0.094%	0.094%	0.000%	
4000	Facility Acquisition and Construction	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	70.04%
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$23.97	\$21.78	\$2.19	100.000%	90.856%	9.144%	