

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

058 / Vernon 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	\$48.60	\$48.43	\$0.16	61.369%	61.160%	0.208%	61.16%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$48.60	\$48.43	\$0.16	61.369%	61.160%	0.208%	
2000	Support Services Less Adult Ed	\$30.01	\$22.30	\$7.71	37.893%	28.161%	9.732%	2.89%
2100	Support Services (Includes all benefits)	\$4.12	\$2.29	\$1.83	5.205%	2.889%	2.316%	
2200	Support Services Instruction (Excluding Adult Ed)	\$3.40	\$1.66	\$1.74	4.295%	2.100%	2.195%	
2300	General Administration	\$1.52	\$0.00	\$1.52	1.926%	0.000%	1.926%	7.82%
2400	School Administration	\$6.19	\$6.19	\$0.00	7.821%	7.821%	0.000%	
2500	Business Services & Central Services	\$1.42	\$0.28	\$1.14	1.790%	0.348%	1.442%	
2600	Plant Operations and Maintenance (all expenditures)	\$6.91	\$5.44	\$1.47	8.727%	6.875%	1.852%	73.97%
2700	Student Transportation	\$6.44	\$6.44	\$0.00	8.130%	8.128%	0.002%	
3000	Non-Instructional	\$0.58	\$0.58	\$0.00	0.738%	0.738%	0.000%	
3100	Food Service	\$0.54	\$0.54	\$0.00	0.683%	0.683%	0.000%	73.97%
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3300	Community Services	\$0.04	\$0.04	\$0.00	0.056%	0.056%	0.000%	
4000	Facility Acquisition and Construction	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	73.97%
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$79.19	\$71.32	\$7.87	100.000%	90.059%	9.941%	