

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

035 / Natchitoches 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	\$36.27	\$36.27	\$0.00	65.733%	65.733%	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	\$36.27	\$36.27	\$0.00	65.733%	65.733%	0.000%	65.73%
2000	Support Services Less Adult Ed	\$18.88	\$14.58	\$4.30	34.223%	26.426%	7.797%	
2100	Support Services (Includes all benefits)	\$2.21	\$1.27	\$0.94	4.003%	2.306%	1.697%	2.31%
2200	Support Services Instruction (Excluding Adult Ed)	\$2.24	\$1.49	\$0.76	4.067%	2.698%	1.369%	2.70%
2300	General Administration	\$1.29	\$0.00	\$1.29	2.342%	0.000%	2.342%	
2400	School Administration	\$3.43	\$3.43	\$0.00	6.222%	6.222%	0.000%	6.22%
2500	Business Services & Central Services	\$1.07	\$0.13	\$0.94	1.945%	0.239%	1.706%	
2600	Plant Operations and Maintenance (all expenditures)	\$4.08	\$3.70	\$0.38	7.394%	6.710%	0.684%	
2700	Student Transportation	\$4.55	\$4.55	\$0.00	8.251%	8.251%	0.000%	
3000	Non-Instructional	\$0.02	\$0.02	\$0.00	0.044%	0.042%	0.002%	
3100	Food Service	\$0.02	\$0.02	\$0.00	0.041%	0.039%	0.002%	
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3300	Community Services	\$0.00	\$0.00	\$0.00	0.003%	0.003%	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)		\$55.17	\$50.87	\$4.30	100.000%	92.201%	7.799%	76.96%