

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**

**040 / Rapides 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	\$123.74	<b>\$119.15</b>	\$4.60	68.967%	66.406%	2.561%	
1600	Excluding Adult Education	(\$0.04)	<b>(\$0.04)</b>	\$0.00	-0.023%	-0.023%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$123.70	<b>\$119.11</b>	\$4.60	68.944%	66.383%	2.561%	<b>66.38%</b>
2000	Support Services Less Adult Ed	\$54.79	<b>\$38.46</b>	\$16.34	30.538%	21.433%	9.106%	
2100	Support Services (Includes all benefits)	\$9.14	<b>\$3.61</b>	\$5.53	5.095%	2.013%	3.082%	<b>2.01%</b>
2200	Support Services Instruction (Excluding Adult Ed)	\$5.44	<b>\$3.05</b>	\$2.39	3.032%	1.699%	1.333%	<b>1.70%</b>
2300	General Administration	\$3.70	<b>\$0.00</b>	\$3.70	2.059%	0.000%	2.059%	
2400	School Administration	\$14.48	<b>\$14.48</b>	\$0.00	8.072%	8.072%	0.000%	<b>8.07%</b>
2500	Business Services & Central Services	\$3.57	<b>\$0.37</b>	\$3.20	1.992%	0.206%	1.786%	
2600	Plant Operations and Maintenance (all expenditures)	\$6.96	<b>\$6.16</b>	\$0.80	3.882%	3.435%	0.447%	
2700	Student Transportation	\$11.49	<b>\$10.78</b>	\$0.71	6.406%	6.008%	0.398%	
3000	Non-Instructional	\$0.93	<b>\$0.91</b>	\$0.02	0.518%	0.507%	0.011%	
3100	Food Service	\$0.89	<b>\$0.87</b>	\$0.02	0.495%	0.484%	0.011%	
3200	Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
3300	Community Services	\$0.04	<b>\$0.04</b>	\$0.00	0.023%	0.023%	0.000%	
4000	Facility Acquisition and Construction	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
5000	Debt Service	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$179.42	<b>\$158.47</b>	\$20.95	100.000%	88.323%	11.677%	<b>78.17%</b>