

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**

**014 / Claiborne 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	\$7.71	<b>\$7.50</b>	\$0.21	57.678%	56.089%	1.590%	
1600	Excluding Adult Education	(\$0.02)	<b>(\$0.02)</b>	\$0.00	-0.155%	-0.155%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$7.69	<b>\$7.48</b>	\$0.21	57.523%	55.933%	1.590%	<b>55.93%</b>
2000	Support Services Less Adult Ed	\$5.50	<b>\$3.57</b>	\$1.93	41.149%	26.712%	14.437%	
2100	Support Services (Includes all benefits)	\$1.09	<b>\$0.42</b>	\$0.68	8.193%	3.121%	5.071%	<b>3.12%</b>
2200	Support Services Instruction (Excluding Adult Ed)	\$0.87	<b>\$0.22</b>	\$0.65	6.523%	1.636%	4.888%	<b>1.64%</b>
2300	General Administration	\$0.33	<b>\$0.00</b>	\$0.33	2.496%	0.000%	2.496%	
2400	School Administration	\$1.19	<b>\$1.19</b>	\$0.00	8.911%	8.911%	0.000%	<b>8.91%</b>
2500	Business Services & Central Services	\$0.19	<b>\$0.00</b>	\$0.19	1.408%	0.000%	1.408%	
2600	Plant Operations and Maintenance (all expenditures)	\$1.06	<b>\$0.98</b>	\$0.08	7.933%	7.360%	0.574%	
2700	Student Transportation	\$0.76	<b>\$0.76</b>	\$0.00	5.685%	5.684%	0.000%	
3000	Non-Instructional	\$0.18	<b>\$0.17</b>	\$0.01	1.328%	1.273%	0.055%	
3100	Food Service	\$0.16	<b>\$0.16</b>	\$0.01	1.232%	1.177%	0.055%	
3200	Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
3300	Community Services	\$0.01	<b>\$0.01</b>	\$0.00	0.096%	0.096%	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)		\$13.36	<b>\$11.22</b>	\$2.15	100.000%	83.918%	16.082%	<b>69.60%</b>