

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

057 / Vermilion 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	\$46.77	\$46.13	\$0.64	59.925%	59.102%	0.823%	59.10%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$46.77	\$46.13	\$0.64	59.925%	59.102%	0.823%	
2000	Support Services Less Adult Ed	\$31.19	\$21.27	\$9.92	39.965%	27.251%	12.714%	2.73%
2100	Support Services (Includes all benefits)	\$4.23	\$2.13	\$2.10	5.415%	2.729%	2.687%	
2200	Support Services Instruction (Excluding Adult Ed)	\$4.15	\$2.02	\$2.13	5.321%	2.588%	2.733%	
2300	General Administration	\$2.48	\$0.00	\$2.48	3.179%	0.000%	3.179%	6.84%
2400	School Administration	\$5.34	\$5.34	\$0.00	6.840%	6.840%	0.000%	
2500	Business Services & Central Services	\$1.92	\$0.12	\$1.80	2.460%	0.153%	2.307%	
2600	Plant Operations and Maintenance (all expenditures)	\$8.41	\$7.40	\$1.02	10.780%	9.474%	1.306%	71.26%
2700	Student Transportation	\$4.66	\$4.27	\$0.39	5.970%	5.467%	0.504%	
3000	Non-Instructional	\$0.09	\$0.09	\$0.00	0.110%	0.110%	0.000%	
3100	Food Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	71.26%
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3300	Community Services	\$0.09	\$0.09	\$0.00	0.110%	0.110%	0.000%	
4000	Facility Acquisition and Construction	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	71.26%
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$78.06	\$67.49	\$10.57	100.000%	86.462%	13.538%	