

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**

**067 / Zachary Community 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	\$30.45	<b>\$30.34</b>	\$0.11	60.385%	60.165%	0.220%	<b>60.17%</b>
1600	Excluding Adult Education	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$30.45	<b>\$30.34</b>	\$0.11	60.385%	60.165%	0.220%	
2000	Support Services Less Adult Ed	\$19.87	<b>\$15.37</b>	\$4.50	39.391%	30.475%	8.917%	<b>3.64%</b>
2100	Support Services (Includes all benefits)	\$2.75	<b>\$1.83</b>	\$0.91	5.446%	3.637%	1.809%	
2200	Support Services Instruction (Excluding Adult Ed)	\$2.30	<b>\$1.39</b>	\$0.90	4.557%	2.766%	1.792%	
2300	General Administration	\$1.07	<b>\$0.00</b>	\$1.07	2.130%	0.000%	2.130%	<b>5.69%</b>
2400	School Administration	\$2.87	<b>\$2.87</b>	\$0.00	5.690%	5.690%	0.000%	
2500	Business Services & Central Services	\$1.91	<b>\$0.66</b>	\$1.25	3.788%	1.301%	2.487%	
2600	Plant Operations and Maintenance (all expenditures)	\$5.38	<b>\$5.03</b>	\$0.35	10.667%	9.969%	0.698%	<b>72.26%</b>
2700	Student Transportation	\$3.59	<b>\$3.59</b>	\$0.00	7.114%	7.114%	0.000%	
3000	Non-Instructional	\$0.11	<b>\$0.00</b>	\$0.11	0.224%	0.000%	0.224%	
3100	Food Service	\$0.11	<b>\$0.00</b>	\$0.11	0.224%	0.000%	0.224%	<b>72.26%</b>
3200	Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
3300	Community Services	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
4000	Facility Acquisition and Construction	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	<b>72.26%</b>
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)		\$50.43	<b>\$45.71</b>	\$4.72	100.000%	90.640%	9.360%	