

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**

**043 / Sabine 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	\$22.90	<b>\$22.29</b>	\$0.61	66.769%	64.983%	1.786%	
1600	Excluding Adult Education	(\$0.12)	<b>(\$0.01)</b>	(\$0.11)	-0.347%	-0.023%	-0.324%	
	1XXX Instruction Less Adult Ed & Non-Public	\$22.78	<b>\$22.28</b>	\$0.50	66.422%	64.960%	1.462%	<b>64.96%</b>
2000	Support Services Less Adult Ed	\$11.39	<b>\$8.45</b>	\$2.94	33.200%	24.633%	8.568%	
2100	Support Services (Includes all benefits)	\$1.67	<b>\$1.21</b>	\$0.46	4.869%	3.521%	1.347%	<b>3.52%</b>
2200	Support Services Instruction (Excluding Adult Ed)	\$1.56	<b>\$0.96</b>	\$0.60	4.534%	2.790%	1.744%	<b>2.79%</b>
2300	General Administration	\$0.73	<b>\$0.00</b>	\$0.73	2.121%	0.000%	2.121%	
2400	School Administration	\$2.28	<b>\$2.28</b>	\$0.00	6.658%	6.658%	0.000%	<b>6.66%</b>
2500	Business Services & Central Services	\$1.28	<b>\$0.26</b>	\$1.02	3.730%	0.749%	2.980%	
2600	Plant Operations and Maintenance (all expenditures)	\$1.03	<b>\$0.99</b>	\$0.04	3.015%	2.898%	0.117%	
2700	Student Transportation	\$2.84	<b>\$2.75</b>	\$0.09	8.274%	8.015%	0.259%	
3000	Non-Instructional	\$0.13	<b>\$0.12</b>	\$0.01	0.378%	0.362%	0.016%	
3100	Food Service	\$0.07	<b>\$0.06</b>	\$0.01	0.190%	0.174%	0.016%	
3200	Enterprise Operations	\$0.02	<b>\$0.02</b>	\$0.00	0.072%	0.072%	0.000%	
3300	Community Services	\$0.04	<b>\$0.04</b>	\$0.00	0.117%	0.117%	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)		\$34.30	<b>\$30.86</b>	\$3.45	100.000%	89.955%	10.045%	<b>77.93%</b>