

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

060 / Webster 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	\$31.58	\$31.49	\$0.09	65.624%	65.442%	0.182%	
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$31.58	\$31.49	\$0.09	65.624%	65.442%	0.182%	65.44%
2000	Support Services Less Adult Ed	\$16.52	\$12.71	\$3.80	34.329%	26.421%	7.908%	
2100	Support Services (Includes all benefits)	\$2.43	\$1.25	\$1.18	5.049%	2.604%	2.445%	2.60%
2200	Support Services Instruction (Excluding Adult Ed)	\$1.71	\$0.93	\$0.77	3.553%	1.942%	1.610%	1.94%
2300	General Administration	\$0.81	\$0.00	\$0.81	1.680%	0.000%	1.680%	
2400	School Administration	\$3.44	\$3.44	\$0.00	7.154%	7.154%	0.000%	7.15%
2500	Business Services & Central Services	\$0.77	\$0.00	\$0.77	1.598%	0.000%	1.598%	
2600	Plant Operations and Maintenance (all expenditures)	\$3.75	\$3.69	\$0.06	7.789%	7.659%	0.130%	
2700	Student Transportation	\$3.61	\$3.40	\$0.21	7.506%	7.062%	0.444%	
3000	Non-Instructional	\$0.02	\$0.02	\$0.00	0.047%	0.047%	0.000%	
3100	Food Service	\$0.00	\$0.00	\$0.00	0.005%	0.005%	0.000%	
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3300	Community Services	\$0.02	\$0.02	\$0.00	0.042%	0.042%	0.000%	
4000	Facility Acquisition and Construction	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$48.12	\$44.22	\$3.89	100.000%	91.910%	8.090%	77.14%