

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

061 / West Baton Rouge 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	\$27.16	\$27.16	\$0.00	61.431%	61.431%	0.000%	
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$27.16	\$27.16	\$0.00	61.431%	61.431%	0.000%	61.43%
2000	Support Services Less Adult Ed	\$16.77	\$11.80	\$4.97	37.925%	26.688%	11.237%	
2100	Support Services (Includes all benefits)	\$2.58	\$1.50	\$1.08	5.825%	3.387%	2.438%	3.39%
2200	Support Services Instruction (Excluding Adult Ed)	\$2.13	\$0.83	\$1.30	4.817%	1.887%	2.930%	1.89%
2300	General Administration	\$1.44	\$0.00	\$1.44	3.257%	0.000%	3.257%	
2400	School Administration	\$3.00	\$3.00	\$0.00	6.784%	6.784%	0.000%	6.78%
2500	Business Services & Central Services	\$0.92	\$0.18	\$0.74	2.073%	0.397%	1.675%	
2600	Plant Operations and Maintenance (all expenditures)	\$4.14	\$3.72	\$0.41	9.354%	8.418%	0.937%	
2700	Student Transportation	\$2.57	\$2.57	\$0.00	5.815%	5.815%	0.000%	
3000	Non-Instructional	\$0.28	\$0.27	\$0.01	0.644%	0.616%	0.028%	
3100	Food Service	\$0.28	\$0.27	\$0.01	0.644%	0.616%	0.028%	
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3300	Community Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	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)		\$44.22	\$39.23	\$4.98	100.000%	88.735%	11.265%	73.49%