Source: PM Date Run: 3/27/201 Printed: 3/27/2015

FUNDS USED: Gen Funds, Basic AFR (AA0); PLUS FA9 (Spec Fed Funds) LESS: None

2013-2014

70% General Fund Required Instructional Expenditure at the School Building Level

035 / Natchitoches Parish School District

Distribution of General Fund Current Expenditures

Source: FY 2013-2014 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2013-2014 end-of-year PEP and Oct 2013 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	$34.82	**$34.82**	$0.00	64.046%	64.046%	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	$34.82	**$34.82**	$0.00	64.046%	64.046%	0.000%	**64.05%**
2000 Support Services Less Adult Ed	$19.52	**$14.32**	$5.20	35.907%	26.340%	9.568%	
2100 Support Services (Includes all benefits)	$2.12	**$1.25**	$0.86	3.895%	2.306%	1.589%	**2.31%**
2200 Support Services Instruction (Excluding Adult Ed)	$2.08	**$1.35**	$0.73	3.832%	2.487%	1.345%	**2.49%**
2300 General Administration	$2.22	**$0.00**	$2.22	4.074%	0.000%	4.074%	
2400 School Administration	$3.27	**$3.27**	$0.00	6.009%	6.009%	0.000%	**6.01%**
2500 Business Services & Central Services	$0.94	**$0.09**	$0.86	1.731%	0.158%	1.573%	
2600 Plant Operations and Maintenance (all expenditures)	$4.27	**$3.74**	$0.54	7.860%	6.874%	0.986%	
2700 Student Transportation	$4.62	**$4.62**	$0.00	8.506%	8.506%	0.000%	
3000 Non-Instructional	$0.03	**$0.02**	$0.00	0.047%	0.043%	0.004%	
3100 Food Service	$0.02	**$0.02**	$0.00	0.043%	0.039%	0.004%	
3200 Enterprise Operations	$0.00	**$0.00**	$0.00	0.000%	0.000%	0.000%	
3300 Community Services	$0.00	**$0.00**	$0.00	0.004%	0.004%	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)	$54.37	**$49.16**	$5.20	100.000%	90.429%	9.571%	**74.85%**