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

009 / Caddo 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	$230.68	$226.42	$4.25	59.603%	58.504%	1.099%	
1600 Excluding Adult Education	($0.05)	($0.05)	$0.00	-0.013%	-0.013%	0.000%	
1XXX Instruction Less Adult Ed & Non-Public	$230.63	$226.37	$4.25	59.590%	58.491%	1.099%	58.49%
2000 Support Services Less Adult Ed	$156.39	$104.66	$51.72	40.408%	27.044%	13.364%	
2100 Support Services (Includes all benefits)	$24.10	$10.71	$13.39	6.228%	2.767%	3.460%	2.77%
2200 Support Services Instruction (Excluding Adult Ed)	$15.52	$8.38	$7.14	4.010%	2.166%	1.844%	2.17%
2300 General Administration	$6.69	$0.00	$6.69	1.728%	0.000%	1.728%	
2400 School Administration	$29.58	$29.58	$0.00	7.642%	7.642%	0.000%	7.64%
2500 Business Services & Central Services	$11.28	$1.04	$10.24	2.915%	0.269%	2.645%	
2600 Plant Operations and Maintenance (all expenditures)	$46.32	$35.75	$10.57	11.968%	9.236%	2.732%	
2700 Student Transportation	$22.90	$19.21	$3.69	5.917%	4.963%	0.954%	
3000 Non-Instructional	$0.01	$0.01	$0.00	0.002%	0.001%	0.001%	
3100 Food Service	$0.00	$0.00	$0.00	0.001%	0.001%	0.000%	
3200 Enterprise Operations	$0.00	$0.00	$0.00	0.000%	0.000%	0.000%	
3300 Community Services	$0.01	$0.00	$0.00	0.001%	0.001%	0.001%	
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)	$387.02	$331.04	$55.98	100.000%	85.536%	14.464%	71.07%