

2015-2016

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

035 / Natchitoches Parish School District

Distribution of General Fund Current Expenditures		Current Expenditures (In Millions)			Percent of Total General Fund Current Expenditures			Percent of Total
		General Fund	*School Building Level	*Central Office /Other	General Fund	*School Building Level	*Central Office /Other	
1000	Instruction Minus Non-Public Textbooks	\$36.67	\$36.67	\$0.00	64.78%	64.78%	0.00%	64.78%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$36.67	\$36.67	\$0.00	64.78%	64.78%	0.00%	
2000	Support Services Minus Adult Ed	\$19.92	\$15.37	\$4.55	35.18%	27.15%	8.04%	6.89%
2100	Support Services (Includes all benefits)	\$2.41	\$1.50	\$0.91	4.26%	2.65%	1.61%	
2200	Support Services Instruction (Excluding Adult Ed)	\$2.23	\$1.48	\$0.75	3.94%	2.61%	1.32%	
2300	General Administration	\$1.47	\$0.00	\$1.47	2.60%	0.00%	2.60%	
2400	School Administration	\$3.90	\$3.90	\$0.00	6.89%	6.89%	0.00%	
2500	Business Services & Central Services	\$1.14	\$0.12	\$1.02	2.01%	0.21%	1.81%	
2600	Plant Operations and Maintenance (all expenditures)	\$4.13	\$3.73	\$0.40	7.29%	6.58%	0.70%	
2700	Student Transportation	\$4.64	\$4.64	\$0.00	8.20%	8.20%	0.00%	
3000	Non-Instructional	\$0.02	\$0.02	\$0.00	0.04%	0.03%	0.00%	
3100	Food Service	\$0.02	\$0.02	\$0.00	0.04%	0.03%	0.00%	
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
3300	Community Services	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
4000	Facility Acquisition and Construction	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
LEA TOTALS (Current Expenditures Minus Adult Ed & Non-Public)		\$56.61	\$52.06	\$4.55	100.00%	91.96%	8.04%	76.94%

Source: FY 2015-2016 AFR data. Where applicable, entries pro-rated between school building and central office using percent calculated from 2015-2016 end-of-year PEP and Oct 2015 SIS files.

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