

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

028 / Lafayette 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	\$142.89	\$141.43	\$1.47	58.996%	58.390%	0.606%	
1600	Excluding Adult Education	(\$0.01)	(\$0.01)	\$0.00	-0.004%	-0.004%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$142.88	\$141.42	\$1.47	58.992%	58.386%	0.606%	58.39%
2000	Support Services Less Adult Ed	\$99.24	\$73.06	\$26.18	40.973%	30.166%	10.807%	
2100	Support Services (Includes all benefits)	\$20.45	\$15.12	\$5.34	8.445%	6.241%	2.204%	6.24%
2200	Support Services Instruction (Excluding Adult Ed)	\$10.03	\$6.01	\$4.02	4.142%	2.481%	1.661%	2.48%
2300	General Administration	\$5.08	\$0.00	\$5.08	2.096%	0.000%	2.096%	
2400	School Administration	\$15.86	\$15.86	\$0.00	6.549%	6.549%	0.000%	6.55%
2500	Business Services & Central Services	\$6.98	\$0.71	\$6.27	2.883%	0.293%	2.590%	
2600	Plant Operations and Maintenance (all expenditures)	\$22.27	\$18.01	\$4.26	9.193%	7.435%	1.758%	
2700	Student Transportation	\$18.56	\$17.36	\$1.20	7.665%	7.168%	0.497%	
3000	Non-Instructional	\$0.09	\$0.02	\$0.07	0.035%	0.008%	0.027%	
3100	Food Service	\$0.02	\$0.02	\$0.00	0.008%	0.008%	0.000%	
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3300	Community Services	\$0.07	\$0.00	\$0.07	0.027%	0.000%	0.027%	
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)		\$242.21	\$214.50	\$27.71	100.000%	88.560%	11.440%	73.66%