

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

029 / Lafourche 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	\$74.58	\$72.78	\$1.80	58.646%	57.231%	1.415%	57.21%
1600	Excluding Adult Education	(\$0.02)	(\$0.02)	\$0.00	-0.017%	-0.017%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$74.56	\$72.76	\$1.80	58.630%	57.215%	1.415%	
2000	Support Services Less Adult Ed	\$52.52	\$40.70	\$11.82	41.298%	32.006%	9.292%	6.10%
2100	Support Services (Includes all benefits)	\$11.92	\$7.75	\$4.17	9.375%	6.097%	3.278%	
2200	Support Services Instruction (Excluding Adult Ed)	\$6.17	\$4.32	\$1.84	4.849%	3.399%	1.449%	
2300	General Administration	\$1.99	\$0.00	\$1.99	1.563%	0.000%	1.563%	6.86%
2400	School Administration	\$8.72	\$8.72	\$0.00	6.855%	6.855%	0.000%	
2500	Business Services & Central Services	\$5.12	\$1.83	\$3.29	4.024%	1.438%	2.586%	
2600	Plant Operations and Maintenance (all expenditures)	\$10.68	\$10.30	\$0.37	8.396%	8.103%	0.293%	73.57%
2700	Student Transportation	\$7.93	\$7.77	\$0.16	6.235%	6.113%	0.123%	
3000	Non-Instructional	\$0.09	\$0.09	\$0.00	0.072%	0.072%	0.000%	
3100	Food Service	\$0.01	\$0.01	\$0.00	0.010%	0.010%	0.000%	73.57%
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3300	Community Services	\$0.08	\$0.08	\$0.00	0.062%	0.062%	0.000%	
4000	Facility Acquisition and Construction	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	73.57%
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$127.16	\$113.55	\$13.62	100.000%	89.292%	10.708%	