

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

017 / East Baton Rouge 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	\$223.35	\$222.20	\$1.15	56.922%	56.629%	0.292%	
1600	Excluding Adult Education	(\$0.49)	(\$0.02)	(\$0.48)	-0.126%	-0.004%	-0.122%	
	1XXX Instruction Less Adult Ed & Non-Public	\$222.85	\$222.18	\$0.67	56.796%	56.625%	0.171%	56.63%
2000	Support Services Less Adult Ed	\$169.41	\$129.31	\$40.10	43.176%	32.956%	10.221%	
2100	Support Services (Includes all benefits)	\$29.04	\$23.67	\$5.36	7.400%	6.034%	1.367%	6.03%
2200	Support Services Instruction (Excluding Adult Ed)	\$14.74	\$10.01	\$4.73	3.756%	2.550%	1.205%	2.55%
2300	General Administration	\$12.80	\$0.00	\$12.80	3.263%	0.000%	3.263%	
2400	School Administration	\$26.51	\$26.51	\$0.00	6.756%	6.756%	0.000%	6.76%
2500	Business Services & Central Services	\$12.77	\$1.34	\$11.44	3.255%	0.340%	2.915%	
2600	Plant Operations and Maintenance (all expenditures)	\$43.71	\$40.53	\$3.18	11.141%	10.330%	0.811%	
2700	Student Transportation	\$29.84	\$27.25	\$2.59	7.606%	6.946%	0.660%	
3000	Non-Instructional	\$0.11	\$0.11	\$0.00	0.028%	0.027%	0.000%	
3100	Food Service	\$0.10	\$0.10	\$0.00	0.024%	0.024%	0.000%	
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3300	Community Services	\$0.01	\$0.01	\$0.00	0.003%	0.003%	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)		\$392.38	\$351.60	\$40.77	100.000%	89.608%	10.392%	71.96%