

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

393001 / Lafayette Academy

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 | \$5.12 | \$5.12 | \$0.00 | 52.745% | 52.745% | 0.000% | 52.74% |
| 1600 | Excluding Adult Education | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 1XXX Instruction Less Adult Ed & Non-Public | \$5.12 | \$5.12 | \$0.00 | 52.745% | 52.745% | 0.000% | |
| 2000 | Support Services Less Adult Ed | \$4.55 | \$4.30 | \$0.25 | 46.830% | 44.255% | 2.576% | 2.28% |
| 2100 | Support Services (Includes all benefits) | \$0.22 | \$0.22 | \$0.00 | 2.276% | 2.276% | 0.000% | |
| 2200 | Support Services Instruction (Excluding Adult Ed) | \$0.15 | \$0.15 | \$0.00 | 1.529% | 1.529% | 0.000% | |
| 2300 | General Administration | \$0.07 | \$0.00 | \$0.07 | 0.717% | 0.000% | 0.717% | 14.82% |
| 2400 | School Administration | \$1.44 | \$1.44 | \$0.00 | 14.818% | 14.818% | 0.000% | |
| 2500 | Business Services & Central Services | \$1.22 | \$1.04 | \$0.18 | 12.518% | 10.660% | 1.858% | |
| 2600 | Plant Operations and Maintenance (all expenditures) | \$0.94 | \$0.94 | \$0.00 | 9.722% | 9.722% | 0.000% | |
| 2700 | Student Transportation | \$0.51 | \$0.51 | \$0.00 | 5.250% | 5.250% | 0.000% | |
| 3000 | Non-Instructional | \$0.04 | \$0.04 | \$0.00 | 0.425% | 0.425% | 0.000% | |
| 3100 | Food Service | \$0.04 | \$0.04 | \$0.00 | 0.425% | 0.425% | 0.000% | |
| 3200 | Enterprise Operations | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| 3300 | Community Services | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 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) | | \$9.71 | \$9.46 | \$0.25 | 100.000% | 97.424% | 2.576% | 71.37% |