

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

328002 / Lake Charles College Prep

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	\$0.50	\$0.50	\$0.00	40.517%	40.517%	0.000%	40.52%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$0.50	\$0.50	\$0.00	40.517%	40.517%	0.000%	
2000	Support Services Less Adult Ed	\$0.73	\$0.70	\$0.03	59.483%	57.285%	2.198%	6.90%
2100	Support Services (Includes all benefits)	\$0.08	\$0.08	\$0.00	6.897%	6.897%	0.000%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.00	\$0.00	\$0.00	0.204%	0.204%	0.000%	
2300	General Administration	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	13.94%
2400	School Administration	\$0.17	\$0.17	\$0.00	13.940%	13.940%	0.000%	
2500	Business Services & Central Services	\$0.03	\$0.00	\$0.03	2.198%	0.000%	2.198%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.40	\$0.40	\$0.00	32.329%	32.329%	0.000%	61.56%
2700	Student Transportation	\$0.05	\$0.05	\$0.00	3.915%	3.915%	0.000%	
3100	Food Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	61.56%
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%	61.56%
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$1.23	\$1.20	\$0.03	100.000%	97.802%	2.198%	