

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**

**395005 / Lord Beaconsfield Landry-Oliver Perry Walker High**

**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	\$5.92	<b>\$5.78</b>	\$0.14	45.294%	44.216%	1.078%	<b>44.22%</b>
1600	Excluding Adult Education	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$5.92	<b>\$5.78</b>	\$0.14	45.294%	44.216%	1.078%	
2000	Support Services Less Adult Ed	\$7.13	<b>\$5.80</b>	\$1.33	54.581%	44.390%	10.192%	<b>7.50%</b>
2100	Support Services (Includes all benefits)	\$1.12	<b>\$0.98</b>	\$0.14	8.607%	7.502%	1.104%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.68	<b>\$0.41</b>	\$0.27	5.207%	3.111%	2.096%	
2300	General Administration	\$0.15	<b>\$0.00</b>	\$0.15	1.128%	0.000%	1.128%	<b>10.92%</b>
2400	School Administration	\$1.43	<b>\$1.43</b>	\$0.00	10.919%	10.919%	0.000%	
2500	Business Services & Central Services	\$0.89	<b>\$0.21</b>	\$0.68	6.797%	1.610%	5.187%	
2600	Plant Operations and Maintenance (all expenditures)	\$1.65	<b>\$1.56</b>	\$0.09	12.604%	11.927%	0.676%	<b>65.75%</b>
2700	Student Transportation	\$1.22	<b>\$1.22</b>	\$0.00	9.320%	9.320%	0.000%	
3000	Non-Instructional	\$0.02	<b>\$0.02</b>	\$0.00	0.125%	0.125%	0.000%	
3100	Food Service	\$0.02	<b>\$0.02</b>	\$0.00	0.125%	0.125%	0.000%	<b>65.75%</b>
3200	Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
3300	Community Services	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
4000	Facility Acquisition and Construction	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	<b>65.75%</b>
5000	Debt Service	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$13.07	<b>\$11.60</b>	\$1.47	100.000%	88.731%	11.269%	