Source: PM Date Run: 3/27/201 Printed: 3/27/2015

FUNDS USED: Gen Funds, Basic AFR (AA0); PLUS FA9 (Spec Fed Funds) LESS: None

2013-2014

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 2013-2014 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2013-2014 end-of-year PEP and Oct 2013 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	$227.32	$226.31	$1.01	58.108%	57.850%	0.258%	
1600 Excluding Adult Education	($0.59)	($0.59)	$0.00	-0.150%	-0.150%	0.000%	
1XXX Instruction Less Adult Ed & Non-Public	$226.73	$225.73	$1.01	57.958%	57.701%	0.257%	57.70%
2000 Support Services Less Adult Ed	$164.17	$124.31	$39.86	41.966%	31.777%	10.189%	
2100 Support Services (Includes all benefits)	$27.44	$21.69	$5.75	7.013%	5.545%	1.469%	5.54%
2200 Support Services Instruction (Excluding Adult Ed)	$13.46	$9.04	$4.42	3.440%	2.311%	1.129%	2.31%
2300 General Administration	$12.48	$0.00	$12.48	3.189%	0.000%	3.189%	
2400 School Administration	$24.16	$24.16	$0.00	6.176%	6.176%	0.000%	6.18%
2500 Business Services & Central Services	$12.57	$0.76	$11.81	3.213%	0.194%	3.018%	
2600 Plant Operations and Maintenance (all expenditures)	$43.66	$40.96	$2.71	11.162%	10.470%	0.692%	
2700 Student Transportation	$30.41	$27.70	$2.71	7.773%	7.081%	0.692%	
3000 Non-Instructional	$0.30	$0.29	$0.00	0.076%	0.075%	0.001%	
3100 Food Service	$0.28	$0.28	$0.00	0.073%	0.072%	0.001%	
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)	$391.20	$350.33	$40.87	100.000%	89.553%	10.447%	71.73%