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

028 / Lafayette 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	$143.61	$142.41	$1.20	58.369%	57.881%	0.488%	
1600 Excluding Adult Education	($0.01)	($0.01)	$0.00	-0.004%	-0.004%	0.000%	
1XXX Instruction Less Adult Ed & Non-Public	$143.60	$142.40	$1.20	58.365%	57.877%	0.488%	57.88%
2000 Support Services Less Adult Ed	$102.36	$74.51	$27.85	41.604%	30.283%	11.321%	
2100 Support Services (Includes all benefits)	$20.90	$14.09	$6.81	8.496%	5.727%	2.769%	5.73%
2200 Support Services Instruction (Excluding Adult Ed)	$10.96	$6.40	$4.55	4.454%	2.603%	1.851%	2.60%
2300 General Administration	$4.46	$0.00	$4.46	1.815%	0.000%	1.815%	
2400 School Administration	$16.69	$16.69	$0.00	6.782%	6.782%	0.000%	6.78%
2500 Business Services & Central Services	$7.26	$0.85	$6.42	2.952%	0.344%	2.607%	
2600 Plant Operations and Maintenance (all expenditures)	$23.14	$18.67	$4.47	9.407%	7.590%	1.817%	
2700 Student Transportation	$18.94	$17.80	$1.14	7.698%	7.236%	0.462%	
3000 Non-Instructional	$0.08	$0.02	$0.06	0.031%	0.006%	0.025%	
3100 Food Service	$0.02	$0.02	$0.00	0.006%	0.006%	0.000%	
3200 Enterprise Operations	$0.00	$0.00	$0.00	0.000%	0.000%	0.000%	
3300 Community Services	$0.06	$0.00	$0.06	0.025%	0.000%	0.025%	
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)	$246.03	$216.92	$29.12	100.000%	88.166%	11.834%	72.99%