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

395005 / Lord Beaconsfield Landry-Oliver Perry Walker High

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	$5.70	**$5.70**	$0.00	46.907%	46.907%	0.000%	
1600 Excluding Adult Education	$0.00	**$0.00**	$0.00	0.000%	0.000%	0.000%	
1XXX Instruction Less Adult Ed & Non-Public	$5.70	**$5.70**	$0.00	46.907%	46.907%	0.000%	**46.91%**
2000 Support Services Less Adult Ed	$6.44	**$5.60**	$0.84	53.006%	46.114%	6.891%	
2100 Support Services (Includes all benefits)	$0.66	**$0.66**	$0.00	5.456%	5.456%	0.000%	**5.46%**
2200 Support Services Instruction (Excluding Adult Ed)	$0.44	**$0.44**	$0.00	3.603%	3.603%	0.000%	**3.60%**
2300 General Administration	$0.15	**$0.00**	$0.15	1.200%	0.000%	1.200%	
2400 School Administration	$1.41	**$1.41**	$0.00	11.648%	11.648%	0.000%	**11.65%**
2500 Business Services & Central Services	$1.07	**$0.38**	$0.69	8.823%	3.131%	5.692%	
2600 Plant Operations and Maintenance (all expenditures)	$1.72	**$1.72**	$0.00	14.167%	14.167%	0.000%	
2700 Student Transportation	$0.98	**$0.98**	$0.00	8.108%	8.108%	0.000%	
3000 Non-Instructional	$0.01	**$0.01**	$0.00	0.087%	0.087%	0.000%	
3100 Food Service	$0.01	**$0.01**	$0.00	0.087%	0.087%	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)	$12.15	**$11.31**	$0.84	100.000%	93.109%	6.891%	**67.61%**