

2015-2016

70% General Fund Required Instructional Expenditure at the School Building Level

028 / Lafayette Parish School District

Distribution of General Fund Current Expenditures		Current Expenditures (In Millions)			Percent of Total General Fund Current Expenditures			Percent of Total
		General Fund	*School Building Level	*Central Office /Other	General Fund	*School Building Level	*Central Office /Other	
1000	Instruction Minus Non-Public Textbooks	\$138.87	\$138.04	\$0.83	58.91%	58.56%	0.35%	58.56%
1600	Excluding Adult Education	(\$0.01)	(\$0.01)	\$0.00	0.00%	0.00%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$138.86	\$138.04	\$0.83	58.91%	58.56%	0.35%	
2000	Support Services Minus Adult Ed	\$96.77	\$70.61	\$26.16	41.05%	29.95%	11.10%	6.33% 2.47% 7.01%
2100	Support Services (Includes all benefits)	\$20.69	\$14.92	\$5.77	8.78%	6.33%	2.45%	
2200	Support Services Instruction (Excluding Adult Ed)	\$9.56	\$5.82	\$3.74	4.05%	2.47%	1.58%	
2300	General Administration	\$5.56	\$0.00	\$5.56	2.36%	0.00%	2.36%	
2400	School Administration	\$16.52	\$16.52	\$0.00	7.01%	7.01%	0.00%	
2500	Business Services & Central Services	\$6.72	\$0.66	\$6.06	2.85%	0.28%	2.57%	
2600	Plant Operations and Maintenance (all expenditures)	\$20.68	\$16.81	\$3.87	8.77%	7.13%	1.64%	
2700	Student Transportation	\$17.05	\$15.88	\$1.16	7.23%	6.74%	0.49%	
3000	Non-Instructional	\$0.10	\$0.02	\$0.08	0.04%	0.01%	0.03%	
3100	Food Service	\$0.02	\$0.02	\$0.00	0.01%	0.01%	0.00%	
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
3300	Community Services	\$0.08	\$0.00	\$0.08	0.03%	0.00%	0.03%	
4000	Facility Acquisition and Construction	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
LEA TOTALS (Current Expenditures Minus Adult Ed & Non-Public)		\$235.74	\$208.67	\$27.07	100.00%	88.52%	11.48%	74.36%

Source: FY 2015-2016 AFR data. Where applicable, entries pro-rated between school building and central office using percent calculated from 2015-2016 end-of-year PEP and Oct 2015 SIS files.

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