

**LAFAYETTE DISTRICT SCHOOLS
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, CS/SB 1546
2014-2015 SCHOOL FINANCIAL REPORT**

LAFAYETTE HIGH SCHOOL

REVENUES (notes [1] and [2])	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	\$ 378,499	8.94	\$ 1,244,639	11.98%	\$ 3,111,699,948	13.27%
STATE/LOCAL (EXCLUDES LOTTERY)	\$ 3,856,697	91.02	\$ 9,139,919	87.98%	\$ 20,281,295,747	86.46%
EDUCATIONAL ENHANCEMENT (LOTTERY) TRUST FUND	\$ 1,962	0.04	\$ 3,924	0.04%	\$ 9,838,319	0.04%
PRIVATE		0.00	\$ -	0.00%	\$ 54,160,189	0.23%
TOTAL	\$ 4,237,158	100.00%	\$ 10,388,482	100.00%	\$ 23,456,994,203	100.00%

*School revenues based on costs.

[1] Total school revenues should agree with the total school costs in the subsequent section.

[2] Total school revenues do not include Race to the Top revenue

OPERATING COSTS	PER FULL-TIME EQUIVALENT STUDENT			TOTAL COSTS
	SCHOOL	DISTRICT***	STATE***	
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	\$ 3,720	\$ 3,939	\$ 4,602	\$ 2,214,476
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)	Footnote [4]		Not Available from State	
OTHER INSTRUCTIONAL PERSONNEL****	\$ 1,106	\$ 1,201	\$ 937	\$ 658,598
CONTRACTED INSTRUCTIONAL SERVICES	\$ 104	\$ 105	\$ 183	\$ 62,012
SCHOOL ADMINISTRATION	\$ 587	\$ 496	\$ 551	\$ 349,417
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	\$ 265	\$ 179	\$ 235	\$ 157,642
FOOD SERVICE	\$ 351	\$ 353	\$ 487	\$ 208,853
OPERATION AND MAINTENANCE OF PLANT	\$ 790	\$ 701	\$ 908	\$ 470,392
OTHER SCHOOL LEVEL SUPPORT SERVICES	\$ 194	\$ 172	\$ 192	\$ 115,768
TOTAL SCHOOL COSTS**	\$ 7,117	\$ 7,146	\$ 8,095	\$ 4,237,158

** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students, not by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as transportation and administration, for the Lafayette School District totaled \$1,459,731 or \$1,229 per FTE.

[3] Operating costs do not include Race to the Top expenditures.

[4] The costs of substitute teachers included in "Other School-Level Support Services" \$35,945

K-12 ADDITIONAL DETAILED INFORMATION	PER FULL-TIME EQUIVALENT STUDENT			TOTAL COSTS
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS): FOOTNOTE [5]	SCHOOL	DISTRICT	STATE	
BASIC PROGRAMS	\$ 3,419	\$ 3,468	\$ 3,924	\$ 1,433,486
ESOL	\$ 4,441	\$ 4,671	\$ 4,955	\$ 29,842
EXCEPTIONAL PROGRAMS	\$ 6,744	\$ 6,470	\$ 7,080	\$ 580,922
CAREER EDUCATION PROGRAMS	\$ 2,044	\$ 2,044	\$ 3,821	\$ 170,226
ADULT PROGRAMS FOOTNOTE [6]	[6]	[6]	[6]	[6]
MATERIALS/SUPPLIES/CAPITAL OUTLAY: FOOTNOTE [7]				
TEXTBOOKS	\$ 160	\$ 87	Not Available from State	\$ 95,173
COMPUTER HARDWARE AND SOFTWARE	\$ 11	\$ 6	Not Available from State	\$ 6,654
OTHER INSTRUCTIONAL MATERIALS	\$ 75	\$ 77	Not Available from State	\$ 44,440
OTHER MATERIALS AND SUPPLIES	\$ 19	\$ 10	Not Available from State	\$ 11,375
LIBRARY MEDIA MATERIALS	\$ 1	\$ 4	Not Available from State	\$ 495

[5] The total of "Teacher/Teacher Assistants" by program should agree to "Teacher/Teacher Assistants" reported in the previous section.

[6] Not funded by FEFP.

[7] The total of "Materials, Supplies, Operating Capital Outlay" should agree to "Materials, Supplies, Operating Capital Outlay" reported in the previous section.