

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

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

026 / Jefferson Parish School District

Distribution of General Fund Current Expenditures

Source: FY 2011-2012 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2011-2012 end-of-year PEP and Oct 2011 SIS files.]

		Curr Expenditures (In Millions)			% of Total Gen Fund Curr Expenditures			70% Requirement School Building Level Percent of Total
		General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
1000	Instruction	\$244.20	\$230.84	\$13.36	60.081%	56.795%	3.287%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.11)	(\$0.11)	\$0.00	-0.027%	-0.027%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$244.09	\$230.73	\$13.36	60.054%	56.768%	3.287%	56.77%
2000	Support Services	\$162.23	\$103.49	\$58.74	39.914%	25.462%	14.452%	
	2100 Support Services (Includes all benefits)	\$24.40	\$9.31	\$15.09	6.003%	2.290%	3.713%	2.29%
	2110 Attendance and Social Work	\$2.65	\$0.99	\$1.66	0.651%	0.243%	0.408%	
	2120 Guidance	\$8.00	\$2.99	\$5.02	1.969%	0.735%	1.234%	
	2130 Health	\$1.47	\$0.58	\$0.89	0.362%	0.142%	0.220%	
	2140 Psychological Services	\$3.83	\$1.50	\$2.33	0.942%	0.368%	0.574%	
	2190 Other	\$8.16	\$3.05	\$5.11	2.008%	0.750%	1.258%	
	21XX All Other Support Services	\$0.29	\$0.21	\$0.08	0.071%	0.052%	0.019%	
	2200 Support Services Instruction	\$11.48	\$6.40	\$5.08	2.824%	1.574%	1.249%	1.57%
	2210 Improvement of Instruction	\$3.72	\$2.01	\$1.72	0.916%	0.493%	0.422%	
	2212 Instruction & Curriculum Development	\$2.82	\$1.52	\$1.30	0.694%	0.375%	0.320%	
	2213 Instructional Staff Training	\$0.90	\$0.48	\$0.42	0.221%	0.119%	0.103%	
	2220 Library/Media	\$5.26	\$3.01	\$2.25	1.293%	0.739%	0.554%	
	22XX All Other Support Services Instruction	\$2.50	\$1.39	\$1.11	0.615%	0.342%	0.273%	
	2300 General Administration	\$25.86	\$0.00	\$25.86	6.362%	0.000%	6.362%	
	2400 School Administration	\$32.81	\$32.81	\$0.00	8.072%	8.072%	0.000%	8.07%
	2410 Principal/Assistant Principal	\$32.81	\$32.81	\$0.00	8.072%	8.072%	0.000%	
	2500 Business Services & Central Services	\$11.11	\$1.06	\$10.05	2.734%	0.262%	2.472%	
	2600 Plant Operations and Maintenance (all expenditures)	\$33.90	\$32.06	\$1.84	8.342%	7.889%	0.453%	
	2620 & 2630 Operating Buildings and Grounds	\$30.86	\$29.22	\$1.65	7.593%	7.188%	0.405%	
	2610, 2640 & 2650 Maintenance	\$0.56	\$0.50	\$0.06	0.138%	0.123%	0.014%	
	2660 Security	\$1.19	\$1.19	\$0.00	0.294%	0.294%	0.000%	
	26XX All Other Operation & Maintenance	\$1.29	\$1.15	\$0.14	0.317%	0.283%	0.034%	
	2700 Student Transportation	\$22.67	\$21.85	\$0.82	5.578%	5.375%	0.203%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$22.67	\$21.85	\$0.82	5.578%	5.375%	0.203%	
3000	Non-Instructional	\$0.13	\$0.09	\$0.04	0.032%	0.023%	0.009%	
	3100 Food Service	\$0.04	\$0.02	\$0.02	0.010%	0.005%	0.005%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.09	\$0.07	\$0.02	0.021%	0.018%	0.004%	
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)		\$406.44	\$334.31	\$72.14	100.000%	82.252%	17.748%	68.70%