

Source: PM Date Run: 5/3/2016 Printed: 5/3/2016

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

2014-2015

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

**026 / Jefferson Parish School District**

**Distribution of General Fund Current Expenditures**

Source: FY 2014-2015 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2014-2015 end-of-year PEP and Oct 2014 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	\$242.99	<b>\$242.66</b>	\$0.32	56.019%	55.944%	0.075%	<b>55.91%</b>
1600	Excluding Adult Education	(\$0.15)	<b>(\$0.15)</b>	\$0.00	-0.034%	-0.034%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$242.84	<b>\$242.52</b>	\$0.32	55.985%	55.910%	0.075%	
2000	Support Services Less Adult Ed	\$189.80	<b>\$144.30</b>	\$45.50	43.757%	33.267%	10.490%	<b>7.04%</b>
2100	Support Services (Includes all benefits)	\$31.14	<b>\$30.53</b>	\$0.61	7.178%	7.038%	0.140%	
2200	Support Services Instruction (Excluding Adult Ed)	\$14.15	<b>\$7.27</b>	\$6.88	3.262%	1.676%	1.586%	
2300	General Administration	\$24.60	<b>\$0.00</b>	\$24.60	5.672%	0.000%	5.672%	<b>7.54%</b>
2400	School Administration	\$32.69	<b>\$32.69</b>	\$0.00	7.537%	7.537%	0.000%	
2500	Business Services & Central Services	\$14.92	<b>\$3.42</b>	\$11.50	3.439%	0.789%	2.651%	
2600	Plant Operations and Maintenance (all expenditures)	\$47.49	<b>\$46.30</b>	\$1.19	10.948%	10.674%	0.274%	<b>72.16%</b>
2700	Student Transportation	\$24.81	<b>\$24.08</b>	\$0.73	5.720%	5.552%	0.167%	
3000	Non-Instructional	\$1.12	<b>\$0.71</b>	\$0.42	0.259%	0.163%	0.096%	
3100	Food Service	\$0.68	<b>\$0.67</b>	\$0.02	0.158%	0.154%	0.004%	<b>72.16%</b>
3200	Enterprise Operations	\$0.03	<b>\$0.03</b>	\$0.00	0.008%	0.008%	0.000%	
3300	Community Services	\$0.40	<b>\$0.00</b>	\$0.40	0.093%	0.001%	0.092%	
4000	Facility Acquisition and Construction	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	<b>72.16%</b>
5000	Debt Service	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$433.76	<b>\$387.52</b>	\$46.24	100.000%	89.340%	10.660%	