

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

036 / Orleans 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	\$69.14	\$68.62	\$0.52	48.682%	48.318%	0.364%	48.32%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$69.14	\$68.62	\$0.52	48.682%	48.318%	0.364%	
2000	Support Services Less Adult Ed	\$72.50	\$49.37	\$23.13	51.050%	34.766%	16.284%	5.02%
2100	Support Services (Includes all benefits)	\$8.22	\$7.13	\$1.09	5.787%	5.020%	0.767%	
2200	Support Services Instruction (Excluding Adult Ed)	\$4.74	\$3.05	\$1.69	3.338%	2.147%	1.191%	
2300	General Administration	\$13.87	\$0.00	\$13.87	9.766%	0.000%	9.766%	9.55%
2400	School Administration	\$13.56	\$13.56	\$0.00	9.549%	9.549%	0.000%	
2500	Business Services & Central Services	\$10.91	\$5.15	\$5.75	7.680%	3.629%	4.051%	
2600	Plant Operations and Maintenance (all expenditures)	\$14.50	\$13.78	\$0.72	10.212%	9.703%	0.509%	
2700	Student Transportation	\$6.70	\$6.70	\$0.00	4.718%	4.718%	0.000%	
3000	Non-Instructional	\$0.38	\$0.30	\$0.08	0.268%	0.214%	0.054%	
3100	Food Service	\$0.36	\$0.29	\$0.08	0.255%	0.201%	0.054%	
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.003%	0.003%	0.000%	
3300	Community Services	\$0.01	\$0.01	\$0.00	0.010%	0.010%	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)		\$142.02	\$118.30	\$23.72	100.000%	83.298%	16.702%	65.03%