

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 2012-2013 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2012-2013 end-of-year PEP and Oct 2012 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	\$237.06	\$231.98	\$5.08	59.076%	57.810%	1.267%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.01)	\$0.00	(\$0.01)	-0.002%	0.000%	-0.002%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$237.05	\$231.98	\$5.07	59.074%	57.810%	1.265%	57.81%
2000	Support Services	\$163.96	\$118.66	\$45.30	40.859%	29.572%	11.288%	
	2100 Support Services (Includes all benefits)	\$26.78	\$26.39	\$0.39	6.675%	6.577%	0.097%	6.58%
	2110 Attendance and Social Work	\$1.00	\$0.98	\$0.01	0.248%	0.245%	0.004%	
	2120 Guidance	\$8.88	\$8.75	\$0.13	2.213%	2.181%	0.032%	
	2130 Health	\$2.60	\$2.57	\$0.04	0.649%	0.639%	0.009%	
	2140 Psychological Services	\$4.98	\$4.90	\$0.07	1.240%	1.222%	0.018%	
	2190 Other	\$9.20	\$9.06	\$0.13	2.292%	2.259%	0.033%	
	21XX All Other Support Services	\$0.13	\$0.13	\$0.00	0.032%	0.032%	0.000%	
	2200 Support Services Instruction	\$14.25	\$7.40	\$6.84	3.550%	1.845%	1.705%	1.84%
	2210 Improvement of Instruction	\$5.72	\$2.88	\$2.84	1.425%	0.717%	0.708%	
	2212 Instruction & Curriculum Development	\$5.04	\$2.53	\$2.51	1.255%	0.630%	0.625%	
	2213 Instructional Staff Training	\$0.68	\$0.35	\$0.33	0.169%	0.087%	0.083%	
	2220 Library/Media	\$4.80	\$2.65	\$2.15	1.197%	0.661%	0.536%	
	22XX All Other Support Services Instruction	\$3.72	\$1.87	\$1.85	0.928%	0.467%	0.461%	
	2300 General Administration	\$25.65	\$0.00	\$25.65	6.392%	0.000%	6.392%	
	2400 School Administration	\$31.25	\$31.25	\$0.00	7.787%	7.787%	0.000%	7.79%
	2410 Principal/Assistant Principal	\$31.25	\$31.25	\$0.00	7.786%	7.786%	0.000%	
	2500 Business Services & Central Services	\$11.04	\$1.16	\$9.88	2.751%	0.289%	2.462%	
	2600 Plant Operations and Maintenance (all expenditures)	\$32.40	\$30.64	\$1.76	8.074%	7.637%	0.437%	
	2620 & 2630 Operating Buildings and Grounds	\$28.79	\$27.29	\$1.50	7.175%	6.802%	0.373%	
	2610, 2640 & 2650 Maintenance	\$0.49	\$0.44	\$0.05	0.123%	0.111%	0.013%	
	2660 Security	\$1.46	\$1.44	\$0.03	0.365%	0.358%	0.007%	
	26XX All Other Operation & Maintenance	\$1.65	\$1.47	\$0.18	0.410%	0.366%	0.044%	
	2700 Student Transportation	\$22.59	\$21.82	\$0.78	5.631%	5.437%	0.194%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$22.59	\$21.82	\$0.78	5.631%	5.437%	0.194%	
3000	Non-Instructional	\$0.27	\$0.15	\$0.12	0.066%	0.037%	0.029%	
	3100 Food Service	\$0.15	\$0.15	\$0.00	0.037%	0.037%	0.000%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.12	\$0.00	\$0.12	0.029%	0.000%	0.029%	
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)		\$401.28	\$350.79	\$50.49	100.000%	87.419%	12.581%	74.02%