Source: PM Date Run: 3/27/201 Printed: 3/27/2015

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

2013-2014

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

026 / Jefferson Parish School District

Distribution of General Fund Current Expenditures

Source: FY 2013-2014 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2013-2014 end-of-year PEP and Oct 2013 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	$233.00	$229.22	$3.79	56.554%	55.634%	0.920%	
1600 Excluding Adult Education	($0.05)	$0.00	($0.05)	-0.013%	0.000%	-0.013%	
1XXX Instruction Less Adult Ed & Non-Public	$232.95	$229.22	$3.74	56.541%	55.634%	0.907%	55.63%
2000 Support Services Less Adult Ed	$177.78	$116.52	$61.26	43.149%	28.281%	14.868%	
2100 Support Services (Includes all benefits)	$28.29	$10.91	$17.38	6.867%	2.648%	4.219%	2.65%
2200 Support Services Instruction (Excluding Adult Ed)	$14.34	$7.34	$6.99	3.479%	1.782%	1.697%	1.78%
2300 General Administration	$24.62	$0.00	$24.62	5.976%	0.000%	5.976%	
2400 School Administration	$30.54	$30.54	$0.00	7.412%	7.412%	0.000%	7.41%
2500 Business Services & Central Services	$14.18	$4.19	$10.00	3.443%	1.016%	2.427%	
2600 Plant Operations and Maintenance (all expenditures)	$42.10	$40.58	$1.52	10.219%	9.851%	0.368%	
2700 Student Transportation	$23.70	$22.95	$0.74	5.752%	5.571%	0.181%	
3000 Non-Instructional	$1.28	$1.10	$0.17	0.310%	0.268%	0.042%	
3100 Food Service	$1.09	$1.08	$0.00	0.263%	0.263%	0.000%	
3200 Enterprise Operations	$0.02	$0.02	$0.00	0.004%	0.004%	0.000%	
3300 Community Services	$0.18	$0.00	$0.17	0.043%	0.001%	0.042%	
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)	$412.01	$346.84	$65.17	100.000%	84.183%	15.817%	67.48%