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

036 / Orleans 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	$64.78	**$64.22**	$0.56	49.712%	49.285%	0.427%	
1600 Excluding Adult Education	$0.00	**$0.00**	$0.00	0.000%	0.000%	0.000%	
1XXX Instruction Less Adult Ed & Non-Public	$64.78	**$64.22**	$0.56	49.712%	49.285%	0.427%	**49.28%**
2000 Support Services Less Adult Ed	$65.18	**$44.70**	$20.49	50.025%	34.302%	15.722%	
2100 Support Services (Includes all benefits)	$6.69	**$6.05**	$0.63	5.131%	4.647%	0.484%	**4.65%**
2200 Support Services Instruction (Excluding Adult Ed)	$4.51	**$2.77**	$1.74	3.464%	2.125%	1.339%	**2.13%**
2300 General Administration	$11.44	**$0.00**	$11.44	8.782%	0.000%	8.782%	
2400 School Administration	$12.58	**$12.58**	$0.00	9.657%	9.657%	0.000%	**9.66%**
2500 Business Services & Central Services	$9.93	**$3.87**	$6.06	7.624%	2.970%	4.654%	
2600 Plant Operations and Maintenance (all expenditures)	$13.89	**$13.29**	$0.60	10.660%	10.197%	0.463%	
2700 Student Transportation	$6.13	**$6.13**	$0.00	4.706%	4.706%	0.000%	
3000 Non-Instructional	$0.34	**$0.28**	$0.06	0.263%	0.215%	0.049%	
3100 Food Service	$0.34	**$0.28**	$0.06	0.260%	0.212%	0.049%	
3200 Enterprise Operations	$0.00	**$0.00**	$0.00	0.003%	0.003%	0.000%	
3300 Community Services	$0.00	**$0.00**	$0.00	0.000%	0.000%	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)	$130.30	**$109.20**	$21.11	100.000%	83.802%	16.198%	**65.71%**