

2015-2016

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

036 / Orleans Parish School District

Distribution of General Fund Current Expenditures		Current Expenditures (In Millions)			Percent of Total General Fund Current Expenditures			Percent of Total
		General Fund	*School Building Level	*Central Office /Other	General Fund	*School Building Level	*Central Office /Other	
1000	Instruction Minus Non-Public Textbooks	\$75.70	\$75.54	\$0.16	46.86%	46.76%	0.10%	46.76%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$75.70	\$75.54	\$0.16	46.86%	46.76%	0.10%	
2000	Support Services Minus Adult Ed	\$85.51	\$60.46	\$25.05	52.93%	37.42%	15.50%	4.69% 3.16% 9.38%
2100	Support Services (Includes all benefits)	\$8.84	\$7.57	\$1.26	5.47%	4.69%	0.78%	
2200	Support Services Instruction (Excluding Adult Ed)	\$6.74	\$5.11	\$1.63	4.17%	3.16%	1.01%	
2300	General Administration	\$16.03	\$0.00	\$16.03	9.92%	0.00%	9.92%	
2400	School Administration	\$15.16	\$15.16	\$0.00	9.38%	9.38%	0.00%	
2500	Business Services & Central Services	\$11.64	\$6.35	\$5.29	7.21%	3.93%	3.27%	
2600	Plant Operations and Maintenance (all expenditures)	\$18.95	\$18.12	\$0.83	11.73%	11.21%	0.52%	
2700	Student Transportation	\$8.15	\$8.15	\$0.00	5.04%	5.04%	0.00%	
3000	Non-Instructional	\$0.35	\$0.28	\$0.06	0.21%	0.18%	0.04%	
3100	Food Service	\$0.34	\$0.27	\$0.06	0.21%	0.17%	0.04%	
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
3300	Community Services	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
4000	Facility Acquisition and Construction	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
LEA TOTALS (Current Expenditures Minus Adult Ed & Non-Public)		\$161.56	\$136.28	\$25.27	100.00%	84.36%	15.64%	63.99%

Source: FY 2015-2016 AFR data. Where applicable, entries pro-rated between school building and central office using percent calculated from 2015-2016 end-of-year PEP and Oct 2015 SIS files.

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