

# 2015-2016

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

### 026 / Jefferson 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	\$254.07	\$253.35	\$0.72	54.99%	54.83%	0.16%	54.80%
1600	Excluding Adult Education	(\$0.17)	(\$0.17)	\$0.00	-0.04%	-0.04%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$253.90	\$253.17	\$0.72	54.95%	54.80%	0.16%	
2000	Support Services Minus Adult Ed	\$206.93	\$151.11	\$55.82	44.79%	32.71%	12.08%	6.47% 2.25% 7.71%
2100	Support Services (Includes all benefits)	\$31.13	\$29.87	\$1.25	6.74%	6.47%	0.27%	
2200	Support Services Instruction (Excluding Adult Ed)	\$16.24	\$10.38	\$5.86	3.52%	2.25%	1.27%	
2300	General Administration	\$33.20	\$0.00	\$33.20	7.19%	0.00%	7.19%	
2400	School Administration	\$35.63	\$35.63	\$0.00	7.71%	7.71%	0.00%	
2500	Business Services & Central Services	\$17.75	\$4.45	\$13.30	3.84%	0.96%	2.88%	
2600	Plant Operations and Maintenance (all expenditures)	\$48.35	\$46.88	\$1.47	10.46%	10.15%	0.32%	
2700	Student Transportation	\$24.63	\$23.89	\$0.74	5.33%	5.17%	0.16%	
3000	Non-Instructional	\$1.20	\$1.07	\$0.13	0.26%	0.23%	0.03%	
3100	Food Service	\$0.96	\$0.95	\$0.01	0.21%	0.21%	0.00%	
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
3300	Community Services	\$0.24	\$0.12	\$0.12	0.05%	0.03%	0.03%	
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)		\$462.03	\$405.36	\$56.67	100.00%	87.73%	12.27%	71.22%

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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