2019-2020

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

R36 - Orleans (Includes Independent Schools)

Distribution of General Fund Current Expenditures	Current Expenditures			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	70% Requirement School Building Level
1000 Instruction Minus Non-Public Expenditures	$256,779,680	$255,086,623	$1,693,057	48.95%	48.63%	0.32%	
1600 Excluding Adult Education	$0	$0	$0	0.00%	0.00%	0.00%	
1XXX Instruction Minus Adult Ed & Non-Public Expenditures	$256,779,680	**$255,086,623**	$1,693,057	48.95%	**48.63%**	0.32%	**48.63%**
2000 Support Services Minus Adult Ed	$266,132,086	$209,687,164	$56,444,922	50.73%	39.97%	10.76%	
2100 Pupil Support Programs	$37,056,850	**$29,540,805**	$7,516,045	7.06%	**5.63%**	1.43%	**5.63%**
2200 Instructional Staff Services (Excluding Adult Ed)	$23,259,083	**$17,295,234**	$5,963,849	4.43%	**3.30%**	1.14%	**3.30%**
2300 General Administration	$30,136,510	$0	$30,136,510	5.75%	0.00%	5.75%	
2400 School Administration	$61,840,459	**$61,840,459**	$0	11.79%	**11.79%**	0.00%	**11.79%**
2500 & 2800 Business Services & Central Services	$23,991,241	$12,661,157	$11,330,084	4.57%	2.41%	2.16%	
2600 Plant Operations and Maintenance	$60,517,905	$59,129,531	$1,388,374	11.54%	11.27%	0.26%	
2700 Student Transportation	$29,330,038	$29,219,979	$110,059	5.59%	5.57%	0.02%	
3000 Non-Instructional	$1,655,744	$1,570,901	$84,843	0.32%	0.30%	0.02%	
3100 Food Service	$1,216,967	$1,132,124	$84,843	0.23%	0.22%	0.02%	
3200 Enterprise Operations	$94,799	$94,799	$0	0.02%	0.02%	0.00%	
3300 Community Services	$343,978	$343,978	$0	0.07%	0.07%	0.00%	
4000 Facility Acquisition and Construction	$0	$0	$0	0.00%	0.00%	0.00%	
5000 Debt Service	$0	$0	$0	0.00%	0.00%	0.00%	
TOTAL Current Expenditures Minus Adult Ed & Non-Public Exp.	**$524,567,510**	**$466,344,688**	**$58,222,822**	**100.00%**	**88.90%**	**11.10%**	**69.35%**

Source: FY 2019-2020 AFR data. Where applicable, entries pro-rated between school building and central office using percent calculated from 2019-2020 end-of-year PEP and Oct 2019 SIS files.