

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

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

010 / Calcasieu Parish School District

Distribution of General Fund Current Expenditures

Source: FY 2012-2013 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2012-2013 end-of-year PEP and Oct 2012 SIS files.]

		Curr Expenditures (In Millions)			% of Total Gen Fund Curr Expenditures			70% Requirement School Building Level Percent of Total
		General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
1000	Instruction	\$171.12	\$165.40	\$5.72	62.317%	60.235%	2.082%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.18)	(\$0.01)	(\$0.18)	-0.067%	-0.003%	-0.064%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$170.94	\$165.40	\$5.54	62.250%	60.233%	2.017%	60.23%
2000	Support Services	\$103.56	\$77.25	\$26.31	37.715%	28.134%	9.581%	
	2100 Support Services (Includes all benefits)	\$16.14	\$11.74	\$4.40	5.878%	4.276%	1.602%	4.28%
	2110 Attendance and Social Work	\$1.69	\$1.23	\$0.46	0.617%	0.448%	0.169%	
	2120 Guidance	\$6.34	\$4.57	\$1.77	2.309%	1.663%	0.646%	
	2130 Health	\$1.50	\$1.09	\$0.41	0.545%	0.396%	0.149%	
	2140 Psychological Services	\$2.51	\$1.82	\$0.69	0.913%	0.663%	0.250%	
	2190 Other	\$4.10	\$3.04	\$1.06	1.495%	1.108%	0.387%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2200 Support Services Instruction	\$12.22	\$6.00	\$6.22	4.449%	2.185%	2.264%	2.18%
	2210 Improvement of Instruction	\$3.98	\$1.81	\$2.18	1.451%	0.658%	0.792%	
	2212 Instruction & Curriculum Development	\$3.94	\$1.79	\$2.15	1.435%	0.651%	0.784%	
	2213 Instructional Staff Training	\$0.04	\$0.02	\$0.02	0.016%	0.007%	0.009%	
	2220 Library/Media	\$5.72	\$3.06	\$2.66	2.084%	1.116%	0.968%	
	22XX All Other Support Services Instruction	\$2.51	\$1.13	\$1.38	0.913%	0.410%	0.503%	
	2300 General Administration	\$3.84	\$0.00	\$3.84	1.399%	0.000%	1.399%	
	2400 School Administration	\$18.73	\$18.73	\$0.00	6.820%	6.820%	0.000%	6.82%
	2410 Principal/Assistant Principal	\$18.73	\$18.73	\$0.00	6.820%	6.820%	0.000%	
	2500 Business Services & Central Services	\$6.98	\$0.94	\$6.04	2.543%	0.343%	2.200%	
	2600 Plant Operations and Maintenance (all expenditures)	\$31.70	\$26.93	\$4.77	11.545%	9.807%	1.739%	
	2620 & 2630 Operating Buildings and Grounds	\$25.81	\$22.70	\$3.11	9.398%	8.267%	1.131%	
	2610, 2640 & 2650 Maintenance	\$0.63	\$0.45	\$0.18	0.229%	0.163%	0.066%	
	2660 Security	\$1.53	\$1.53	\$0.00	0.559%	0.558%	0.001%	
	26XX All Other Operation & Maintenance	\$3.73	\$2.25	\$1.48	1.359%	0.819%	0.540%	
	2700 Student Transportation	\$13.95	\$12.91	\$1.04	5.081%	4.703%	0.378%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$13.95	\$12.91	\$1.04	5.081%	4.703%	0.378%	
3000	Non-Instructional	\$0.10	\$0.05	\$0.05	0.035%	0.018%	0.018%	
	3100 Food Service	\$0.00	\$0.00	\$0.00	0.002%	0.002%	0.000%	
	3200 Enterprise Operations	\$0.05	\$0.00	\$0.05	0.018%	0.000%	0.018%	
	3300 Community Services	\$0.04	\$0.04	\$0.00	0.016%	0.016%	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)		\$274.60	\$242.70	\$31.90	100.000%	88.384%	11.616%	73.51%