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

010 / Calcasieu 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	$175.75	**$169.11**	$6.64	61.899%	59.559%	2.340%	
1600 Excluding Adult Education	($0.02)	**$0.00**	($0.02)	-0.006%	-0.001%	-0.006%	
1XXX Instruction Less Adult Ed & Non-Public	$175.73	**$169.11**	$6.63	61.892%	59.558%	2.334%	**59.56%**
2000 Support Services Less Adult Ed	$108.09	**$80.19**	$27.90	38.069%	28.242%	9.826%	
2100 Support Services (Includes all benefits)	$16.73	**$12.32**	$4.41	5.893%	4.340%	1.553%	**4.34%**
2200 Support Services Instruction (Excluding Adult Ed)	$13.21	**$6.63**	$6.58	4.653%	2.335%	2.318%	**2.33%**
2300 General Administration	$4.41	**$0.00**	$4.41	1.553%	0.000%	1.553%	
2400 School Administration	$18.98	**$18.98**	$0.00	6.684%	6.684%	0.000%	**6.68%**
2500 Business Services & Central Services	$7.18	**$0.63**	$6.55	2.528%	0.222%	2.306%	
2600 Plant Operations and Maintenance (all expenditures)	$33.75	**$28.82**	$4.93	11.885%	10.150%	1.735%	
2700 Student Transportation	$13.83	**$12.81**	$1.03	4.872%	4.510%	0.362%	
3000 Non-Instructional	$0.11	**$0.05**	$0.07	0.039%	0.016%	0.023%	
3100 Food Service	$0.01	**$0.01**	$0.00	0.003%	0.003%	0.000%	
3200 Enterprise Operations	$0.07	**$0.00**	$0.07	0.023%	0.000%	0.023%	
3300 Community Services	$0.04	**$0.04**	$0.00	0.013%	0.013%	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)	$283.94	**$249.34**	$34.59	100.000%	87.817%	12.183%	**72.92%**