

2015-2016

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

009 / Caddo 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	\$234.91	\$231.26	\$3.65	59.48%	58.56%	0.92%	58.54%
1600	Excluding Adult Education	(\$0.05)	(\$0.05)	\$0.00	-0.01%	-0.01%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$234.86	\$231.22	\$3.65	59.47%	58.54%	0.92%	
2000	Support Services Minus Adult Ed	\$160.08	\$106.82	\$53.25	40.53%	27.05%	13.48%	7.58%
2100	Support Services (Includes all benefits)	\$25.03	\$11.34	\$13.69	6.34%	2.87%	3.47%	
2200	Support Services Instruction (Excluding Adult Ed)	\$16.61	\$9.20	\$7.41	4.21%	2.33%	1.88%	
2300	General Administration	\$8.09	\$0.00	\$8.09	2.05%	0.00%	2.05%	
2400	School Administration	\$29.92	\$29.92	\$0.00	7.58%	7.58%	0.00%	
2500	Business Services & Central Services	\$10.80	\$1.16	\$9.64	2.73%	0.29%	2.44%	
2600	Plant Operations and Maintenance (all expenditures)	\$46.73	\$36.28	\$10.45	11.83%	9.19%	2.65%	
2700	Student Transportation	\$22.90	\$18.92	\$3.97	5.80%	4.79%	1.01%	
3000	Non-Instructional	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
3100	Food Service	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
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)		\$394.94	\$338.04	\$56.90	100.00%	85.59%	14.41%	71.32%

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.

Date Run: 4/13/2017
Printed: 4/18/2017