

2015-2016

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

061 / West Baton Rouge 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	\$28.05	\$27.98	\$0.07	60.73%	60.59%	0.15%	60.59%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$28.05	\$27.98	\$0.07	60.73%	60.59%	0.15%	
2000	Support Services Minus Adult Ed	\$17.79	\$12.39	\$5.39	38.51%	26.83%	11.68%	6.69%
2100	Support Services (Includes all benefits)	\$2.65	\$1.55	\$1.10	5.74%	3.36%	2.38%	
2200	Support Services Instruction (Excluding Adult Ed)	\$2.25	\$0.91	\$1.35	4.88%	1.97%	2.91%	
2300	General Administration	\$1.35	\$0.00	\$1.35	2.93%	0.00%	2.93%	
2400	School Administration	\$3.09	\$3.09	\$0.00	6.69%	6.69%	0.00%	
2500	Business Services & Central Services	\$1.21	\$0.04	\$1.17	2.62%	0.09%	2.53%	
2600	Plant Operations and Maintenance (all expenditures)	\$4.50	\$4.07	\$0.43	9.74%	8.81%	0.93%	
2700	Student Transportation	\$2.73	\$2.73	\$0.00	5.91%	5.91%	0.00%	
3000	Non-Instructional	\$0.35	\$0.33	\$0.02	0.76%	0.72%	0.03%	
3100	Food Service	\$0.35	\$0.33	\$0.02	0.76%	0.72%	0.03%	
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)		\$46.19	\$40.71	\$5.48	100.00%	88.14%	11.86%	72.61%

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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