

2015-2016

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

011 / Caldwell 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	\$8.22	\$8.22	\$0.00	60.82%	60.82%	0.00%	60.82%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$8.22	\$8.22	\$0.00	60.82%	60.82%	0.00%	
2000	Support Services Minus Adult Ed	\$5.19	\$3.01	\$2.18	38.45%	22.28%	16.17%	6.71%
2100	Support Services (Includes all benefits)	\$0.65	\$0.15	\$0.50	4.83%	1.14%	3.69%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.82	\$0.26	\$0.56	6.10%	1.95%	4.15%	
2300	General Administration	\$0.55	\$0.00	\$0.55	4.07%	0.00%	4.07%	
2400	School Administration	\$0.91	\$0.91	\$0.00	6.71%	6.71%	0.00%	
2500	Business Services & Central Services	\$0.46	\$0.06	\$0.40	3.42%	0.47%	2.96%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.79	\$0.74	\$0.06	5.88%	5.46%	0.41%	
2700	Student Transportation	\$1.00	\$0.88	\$0.12	7.44%	6.55%	0.89%	
3000	Non-Instructional	\$0.10	\$0.10	\$0.00	0.73%	0.73%	0.00%	
3100	Food Service	\$0.10	\$0.10	\$0.00	0.73%	0.73%	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)		\$13.51	\$11.33	\$2.18	100.00%	83.83%	16.17%	70.63%

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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