

# 2015-2016

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

### 010 / Calcasieu 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	\$198.23	\$191.73	\$6.51	62.22%	60.18%	2.04%	60.18%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$198.23	\$191.73	\$6.51	62.22%	60.18%	2.04%	
2000	Support Services Minus Adult Ed	\$119.64	\$87.85	\$31.79	37.55%	27.58%	9.98%	4.09% 2.26% 6.77%
2100	Support Services (Includes all benefits)	\$18.87	\$13.04	\$5.82	5.92%	4.09%	1.83%	
2200	Support Services Instruction (Excluding Adult Ed)	\$14.65	\$7.21	\$7.43	4.60%	2.26%	2.33%	
2300	General Administration	\$4.98	\$0.00	\$4.98	1.56%	0.00%	1.56%	
2400	School Administration	\$21.57	\$21.57	\$0.00	6.77%	6.77%	0.00%	
2500	Business Services & Central Services	\$8.24	\$0.75	\$7.49	2.59%	0.23%	2.35%	
2600	Plant Operations and Maintenance (all expenditures)	\$35.42	\$30.63	\$4.79	11.12%	9.61%	1.50%	
2700	Student Transportation	\$15.91	\$14.64	\$1.27	4.99%	4.60%	0.40%	
3000	Non-Instructional	\$0.72	\$0.57	\$0.15	0.23%	0.18%	0.05%	
3100	Food Service	\$0.61	\$0.53	\$0.08	0.19%	0.17%	0.02%	
3200	Enterprise Operations	\$0.08	\$0.00	\$0.08	0.02%	0.00%	0.02%	
3300	Community Services	\$0.04	\$0.04	\$0.00	0.01%	0.01%	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)		\$318.60	\$280.15	\$38.45	100.00%	87.93%	12.07%	73.31%

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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