

# 2016-2017

## 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 | 70% Requirement School Building Level |
| 1000  | Instruction Minus Non-Public Textbooks              | \$199.54                           | \$190.97               | \$8.57                | 61.40%   | 58.77%                 | 2.64%                 | 58.77%                                |
| 1600  | Excluding Adult Education                           | \$0.00                             | \$0.00                 | \$0.00                | 0.00%  | 0.00%                  | 0.00%                 |                                       |
|   | 1XXX Instruction Minus Adult Ed & Non-Public        | \$199.54                           | \$190.97               | \$8.57                | 61.40%   | 58.77%                 | 2.64%                 |                                       |
| 2000  | Support Services Minus Adult Ed                     | \$124.72                           | \$90.31                | \$34.41               | 38.38%   | 27.79%                 | 10.59%                | 4.03%                                 |
| 2100  | Support Services (Includes all benefits)            | \$20.88                            | \$13.11                | \$7.77                | 6.43%  | 4.03%                  | 2.39%                 |                                       |
| 2200  | Support Services Instruction (Excluding Adult Ed)   | \$15.01                            | \$7.36                 | \$7.65                | 4.62%  | 2.27%                  | 2.35%                 |                                       |
| 2300  | General Administration                              | \$4.03                             | \$0.00                 | \$4.03                | 1.24%  | 0.00%                  | 1.24%                 | 6.82%                                 |
| 2400  | School Administration                               | \$22.17                            | \$22.17                | \$0.00                | 6.82%  | 6.82%                  | 0.00%                 |                                       |
| 2500  | Business Services & Central Services                | \$9.67                             | \$0.94                 | \$8.73                | 2.98%  | 0.29%                  | 2.69%                 |                                       |
| 2600  | Plant Operations and Maintenance (all expenditures) | \$36.64                            | \$31.70                | \$4.94                | 11.28%   | 9.76%                  | 1.52%                 |                                       |
| 2700  | Student Transportation                              | \$16.31                            | \$15.03                | \$1.28                | 5.02%  | 4.62%                  | 0.40%                 |                                       |
| 3000  | Non-Instructional                                   | \$0.71                             | \$0.59                 | \$0.12                | 0.22%  | 0.18%                  | 0.04%                 |                                       |
| 3100  | Food Service  | \$0.62                             | \$0.55                 | \$0.07                | 0.19%  | 0.17%                  | 0.02%                 |                                       |
| 3200  | Enterprise Operations                               | \$0.05                             | \$0.00                 | \$0.05                | 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%                 | 71.89%                                |
| 5000  | Debt Service  | \$0.00                             | \$0.00                 | \$0.00                | 0.00%  | 0.00%                  | 0.00%                 |                                       |
| LEA TOTALS (Current Expenditures Minus Adult Ed & Non-Public) |   | \$324.97                           | \$281.87               | \$43.10               | 100.00%  | 86.74%                 | 13.26%                |                                       |