

FUNDS USED: Gen Funds, Basic AFR (AA0); PLUS FA9 (Spec Fed Funds) LESS: None

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

010 / Calcasieu Parish School District

Distribution of General Fund Current Expenditures

Source: FY 2011-2012 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2011-2012 end-of-year PEP and Oct 2011 SIS files.]

		Curr Expenditures (In Millions)			% of Total Gen Fund Curr Expenditures			70% Requirement School Building Level Percent of Total
		General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
1000	Instruction	\$167.05	\$161.03	\$6.02	62.414%	60.163%	2.251%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.15)	(\$0.01)	(\$0.13)	-0.055%	-0.005%	-0.050%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$166.91	\$161.01	\$5.89	62.359%	60.158%	2.201%	60.16%
2000	Support Services	\$100.67	\$73.30	\$27.37	37.612%	27.387%	10.225%	
	2100 Support Services (Includes all benefits)	\$15.56	\$10.47	\$5.09	5.812%	3.910%	1.902%	3.91%
	2110 Attendance and Social Work	\$1.54	\$1.04	\$0.51	0.576%	0.387%	0.189%	
	2120 Guidance	\$6.27	\$4.17	\$2.10	2.343%	1.557%	0.786%	
	2130 Health	\$1.34	\$0.91	\$0.43	0.502%	0.339%	0.162%	
	2140 Psychological Services	\$2.68	\$1.81	\$0.88	1.003%	0.675%	0.328%	
	2190 Other	\$3.72	\$2.55	\$1.17	1.388%	0.952%	0.437%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2200 Support Services Instruction	\$12.64	\$6.41	\$6.23	4.723%	2.395%	2.328%	2.40%
	2210 Improvement of Instruction	\$4.42	\$2.09	\$2.33	1.652%	0.782%	0.871%	
	2212 Instruction & Curriculum Development	\$4.32	\$2.04	\$2.27	1.612%	0.763%	0.849%	
	2213 Instructional Staff Training	\$0.11	\$0.05	\$0.06	0.040%	0.019%	0.021%	
	2220 Library/Media	\$5.60	\$3.09	\$2.51	2.093%	1.153%	0.939%	
	22XX All Other Support Services Instruction	\$2.62	\$1.23	\$1.38	0.978%	0.461%	0.517%	
	2300 General Administration	\$4.22	\$0.00	\$4.22	1.578%	0.000%	1.578%	
	2400 School Administration	\$18.29	\$18.29	\$0.00	6.835%	6.835%	0.000%	6.84%
	2410 Principal/Assistant Principal	\$18.29	\$18.29	\$0.00	6.835%	6.835%	0.000%	
	2500 Business Services & Central Services	\$6.54	\$0.50	\$6.04	2.445%	0.188%	2.257%	
	2600 Plant Operations and Maintenance (all expenditures)	\$30.10	\$25.34	\$4.76	11.245%	9.469%	1.777%	
	2620 & 2630 Operating Buildings and Grounds	\$24.66	\$21.60	\$3.06	9.213%	8.071%	1.143%	
	2610, 2640 & 2650 Maintenance	\$0.72	\$0.50	\$0.22	0.268%	0.185%	0.083%	
	2660 Security	\$1.09	\$1.08	\$0.00	0.406%	0.405%	0.001%	
	26XX All Other Operation & Maintenance	\$3.64	\$2.16	\$1.47	1.358%	0.808%	0.550%	
	2700 Student Transportation	\$13.31	\$12.28	\$1.03	4.973%	4.590%	0.384%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$13.31	\$12.28	\$1.03	4.973%	4.590%	0.384%	
3000	Non-Instructional	\$0.08	\$0.04	\$0.04	0.029%	0.016%	0.013%	
	3100 Food Service	\$0.00	\$0.00	\$0.00	0.001%	0.001%	0.000%	
	3200 Enterprise Operations	\$0.04	\$0.00	\$0.04	0.013%	0.000%	0.013%	
	3300 Community Services	\$0.04	\$0.04	\$0.00	0.016%	0.016%	0.000%	
4000	Facility Acquisition and Construction	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$267.65	\$234.36	\$33.29	100.000%	87.561%	12.439%	73.30%