

Source: PM Date Run: 5/3/2016 Printed: 5/3/2016

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

2014-2015

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

010 / Calcasieu Parish School District

Distribution of General Fund Current Expenditures

Source: FY 2014-2015 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2014-2015 end-of-year PEP and Oct 2014 SIS files.]

		Curr Expenditures (In Millions)			% of Total Gen Fund Curr Expenditures			70% Requirement School Building Level
		General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
								Percent of Total
1000	Instruction Less Non-Public Textbooks	\$179.58	\$172.07	\$7.51	61.888%	59.301%	2.587%	
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$179.58	\$172.07	\$7.51	61.888%	59.301%	2.587%	59.30%
2000	Support Services Less Adult Ed	\$110.48	\$80.53	\$29.95	38.074%	27.754%	10.321%	
2100	Support Services (Includes all benefits)	\$17.85	\$12.67	\$5.17	6.151%	4.368%	1.783%	4.37%
2200	Support Services Instruction (Excluding Adult Ed)	\$13.83	\$6.82	\$7.02	4.768%	2.350%	2.418%	2.35%
2300	General Administration	\$4.64	\$0.00	\$4.64	1.601%	0.000%	1.601%	
2400	School Administration	\$19.90	\$19.90	\$0.00	6.857%	6.857%	0.000%	6.86%
2500	Business Services & Central Services	\$8.14	\$0.68	\$7.46	2.805%	0.234%	2.571%	
2600	Plant Operations and Maintenance (all expenditures)	\$32.49	\$27.92	\$4.57	11.196%	9.623%	1.573%	
2700	Student Transportation	\$13.63	\$12.54	\$1.09	4.696%	4.322%	0.375%	
3000	Non-Instructional	\$0.11	\$0.04	\$0.07	0.038%	0.014%	0.024%	
3100	Food Service	\$0.00	\$0.00	\$0.00	0.001%	0.001%	0.000%	
3200	Enterprise Operations	\$0.07	\$0.00	\$0.07	0.024%	0.000%	0.024%	
3300	Community Services	\$0.04	\$0.04	\$0.00	0.013%	0.013%	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)		\$290.17	\$252.65	\$37.52	100.000%	87.069%	12.931%	72.88%