

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

066 / City of Bogalusa School District

Distribution of General Fund Current Expenditures

Source: FY 2012-2013 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2012-2013 end-of-year PEP and Oct 2012 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	\$12.14	\$12.14	\$0.00	56.905%	56.896%	0.009%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.01)	(\$0.01)	\$0.00	-0.033%	-0.033%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$12.13	\$12.13	\$0.00	56.872%	56.863%	0.009%	56.86%
2000	Support Services	\$9.19	\$5.61	\$3.58	43.063%	26.282%	16.781%	
	2100 Support Services (Includes all benefits)	\$1.68	\$0.93	\$0.75	7.879%	4.368%	3.512%	4.37%
	2110 Attendance and Social Work	\$0.14	\$0.09	\$0.06	0.677%	0.404%	0.273%	
	2120 Guidance	\$0.32	\$0.18	\$0.14	1.497%	0.823%	0.674%	
	2130 Health	\$0.18	\$0.10	\$0.08	0.849%	0.471%	0.378%	
	2140 Psychological Services	\$0.45	\$0.25	\$0.20	2.130%	1.171%	0.959%	
	2190 Other	\$0.40	\$0.22	\$0.18	1.860%	1.023%	0.838%	
	21XX All Other Support Services	\$0.18	\$0.10	\$0.08	0.866%	0.476%	0.390%	
	2200 Support Services Instruction	\$1.12	\$0.65	\$0.47	5.254%	3.060%	2.194%	3.06%
	2210 Improvement of Instruction	\$0.63	\$0.37	\$0.26	2.970%	1.732%	1.238%	
	2212 Instruction & Curriculum Development	\$0.55	\$0.32	\$0.23	2.601%	1.519%	1.082%	
	2213 Instructional Staff Training	\$0.08	\$0.05	\$0.03	0.368%	0.213%	0.155%	
	2220 Library/Media	\$0.08	\$0.05	\$0.03	0.371%	0.218%	0.153%	
	22XX All Other Support Services Instruction	\$0.41	\$0.24	\$0.17	1.913%	1.110%	0.803%	
	2300 General Administration	\$1.18	\$0.00	\$1.18	5.535%	0.000%	5.535%	
	2400 School Administration	\$1.51	\$1.51	\$0.00	7.081%	7.081%	0.000%	7.08%
	2410 Principal/Assistant Principal	\$1.51	\$1.51	\$0.00	7.081%	7.081%	0.000%	
	2500 Business Services & Central Services	\$0.80	\$0.00	\$0.80	3.764%	0.006%	3.758%	
	2600 Plant Operations and Maintenance (all expenditures)	\$1.71	\$1.33	\$0.38	8.010%	6.242%	1.768%	
	2620 & 2630 Operating Buildings and Grounds	\$1.17	\$0.98	\$0.19	5.472%	4.599%	0.874%	
	2610, 2640 & 2650 Maintenance	\$0.13	\$0.09	\$0.03	0.592%	0.429%	0.164%	
	2660 Security	\$0.03	\$0.03	\$0.00	0.144%	0.143%	0.001%	
	26XX All Other Operation & Maintenance	\$0.38	\$0.23	\$0.16	1.801%	1.072%	0.729%	
	2700 Student Transportation	\$1.18	\$1.18	\$0.00	5.540%	5.525%	0.015%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$1.18	\$1.18	\$0.00	5.540%	5.525%	0.015%	
3000	Non-Instructional	\$0.01	\$0.01	\$0.00	0.064%	0.064%	0.001%	
	3100 Food Service	\$0.00	\$0.00	\$0.00	0.005%	0.005%	0.001%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.01	\$0.01	\$0.00	0.059%	0.059%	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)		\$21.33	\$17.75	\$3.58	100.000%	83.209%	16.791%	71.37%