

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

008 / Bossier Parish 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	\$111.57	\$108.75	\$2.82	62.669%	61.084%	1.584%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.34)	(\$0.34)	\$0.00	-0.193%	-0.193%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$111.23	\$108.41	\$2.82	62.475%	60.891%	1.584%	60.89%
2000	Support Services	\$66.72	\$51.58	\$15.14	37.474%	28.972%	8.502%	
	2100 Support Services (Includes all benefits)	\$10.93	\$9.70	\$1.23	6.138%	5.448%	0.690%	5.45%
	2110 Attendance and Social Work	\$0.96	\$0.85	\$0.11	0.537%	0.476%	0.061%	
	2120 Guidance	\$4.42	\$3.92	\$0.50	2.484%	2.204%	0.281%	
	2130 Health	\$1.29	\$1.15	\$0.15	0.726%	0.644%	0.082%	
	2140 Psychological Services	\$1.56	\$1.39	\$0.17	0.876%	0.780%	0.096%	
	2190 Other	\$2.70	\$2.39	\$0.30	1.514%	1.343%	0.171%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2200 Support Services Instruction	\$7.73	\$5.03	\$2.70	4.344%	2.825%	1.519%	2.83%
	2210 Improvement of Instruction	\$0.86	\$0.54	\$0.32	0.482%	0.305%	0.177%	
	2212 Instruction & Curriculum Development	\$0.82	\$0.52	\$0.30	0.460%	0.291%	0.169%	
	2213 Instructional Staff Training	\$0.04	\$0.03	\$0.01	0.022%	0.015%	0.008%	
	2220 Library/Media	\$3.06	\$2.02	\$1.03	1.718%	1.137%	0.581%	
	22XX All Other Support Services Instruction	\$3.82	\$2.46	\$1.35	2.144%	1.383%	0.761%	
	2300 General Administration	\$3.11	\$0.00	\$3.11	1.749%	0.000%	1.749%	
	2400 School Administration	\$12.67	\$12.67	\$0.00	7.119%	7.119%	0.000%	7.12%
	2410 Principal/Assistant Principal	\$12.67	\$12.67	\$0.00	7.119%	7.119%	0.000%	
	2500 Business Services & Central Services	\$3.21	\$0.09	\$3.12	1.803%	0.049%	1.754%	
	2600 Plant Operations and Maintenance (all expenditures)	\$17.00	\$12.92	\$4.08	9.548%	7.255%	2.293%	
	2620 & 2630 Operating Buildings and Grounds	\$11.91	\$9.55	\$2.36	6.689%	5.364%	1.324%	
	2610, 2640 & 2650 Maintenance	\$0.38	\$0.25	\$0.13	0.216%	0.142%	0.073%	
	2660 Security	\$1.62	\$1.36	\$0.26	0.912%	0.764%	0.148%	
	26XX All Other Operation & Maintenance	\$3.08	\$1.75	\$1.33	1.731%	0.984%	0.747%	
	2700 Student Transportation	\$12.06	\$11.17	\$0.89	6.774%	6.276%	0.498%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$12.06	\$11.17	\$0.89	6.774%	6.276%	0.498%	
3000	Non-Instructional	\$0.09	\$0.09	\$0.00	0.051%	0.051%	0.000%	
	3100 Food Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.09	\$0.09	\$0.00	0.051%	0.051%	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)		\$178.04	\$160.08	\$17.96	100.000%	89.913%	10.087%	76.28%