

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 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	\$12.77	\$12.73	\$0.04	56.244%	56.076%	0.169%	
11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
1600 Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
1XXX Instruction Less Adult Ed & N-P Textbook	\$12.77	\$12.73	\$0.04	56.244%	56.076%	0.169%	56.08%
2000 Support Services	\$9.91	\$6.38	\$3.52	43.640%	28.123%	15.517%	
2100 Support Services (Includes all benefits)	\$1.72	\$0.99	\$0.73	7.584%	4.354%	3.230%	4.35%
2110 Attendance and Social Work	\$0.18	\$0.11	\$0.07	0.800%	0.471%	0.329%	
2120 Guidance	\$0.44	\$0.25	\$0.19	1.960%	1.121%	0.839%	
2130 Health	\$0.19	\$0.11	\$0.08	0.824%	0.473%	0.351%	
2140 Psychological Services	\$0.46	\$0.27	\$0.20	2.043%	1.169%	0.874%	
2190 Other	\$0.44	\$0.25	\$0.19	1.956%	1.119%	0.837%	
21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.001%	0.001%	0.000%	
2200 Support Services Instruction	\$1.46	\$0.96	\$0.51	6.445%	4.212%	2.233%	4.21%
2210 Improvement of Instruction	\$0.70	\$0.46	\$0.24	3.082%	2.018%	1.064%	
2212 Instruction & Curriculum Development	\$0.62	\$0.41	\$0.21	2.726%	1.790%	0.936%	
2213 Instructional Staff Training	\$0.08	\$0.05	\$0.03	0.356%	0.228%	0.128%	
2220 Library/Media	\$0.16	\$0.10	\$0.05	0.689%	0.454%	0.235%	
22XX All Other Support Services Instruction	\$0.61	\$0.39	\$0.21	2.674%	1.740%	0.934%	
2300 General Administration	\$1.07	\$0.00	\$1.07	4.717%	0.000%	4.717%	
2400 School Administration	\$1.58	\$1.58	\$0.00	6.977%	6.977%	0.000%	6.98%
2410 Principal/Assistant Principal	\$1.58	\$1.58	\$0.00	6.977%	6.977%	0.000%	
2500 Business Services & Central Services	\$0.71	\$0.00	\$0.71	3.122%	0.000%	3.122%	
2600 Plant Operations and Maintenance (all expenditures)	\$2.15	\$1.65	\$0.50	9.481%	7.280%	2.201%	
2620 & 2630 Operating Buildings and Grounds	\$1.50	\$1.21	\$0.29	6.601%	5.312%	1.289%	
2610, 2640 & 2650 Maintenance	\$0.33	\$0.25	\$0.08	1.454%	1.084%	0.369%	
2660 Security	\$0.04	\$0.03	\$0.01	0.155%	0.124%	0.031%	
26XX All Other Operation & Maintenance	\$0.29	\$0.17	\$0.12	1.271%	0.760%	0.511%	
2700 Student Transportation	\$1.21	\$1.20	\$0.00	5.314%	5.300%	0.014%	
27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
27XX Student Transportation Less N-P Trans	\$1.21	\$1.20	\$0.00	5.314%	5.300%	0.014%	
3000 Non-Instructional	\$0.03	\$0.03	\$0.00	0.115%	0.111%	0.004%	
3100 Food Service	\$0.00	\$0.00	\$0.00	0.022%	0.018%	0.004%	
3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3300 Community Services	\$0.02	\$0.02	\$0.00	0.093%	0.093%	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)	\$22.70	\$19.14	\$3.56	100.000%	84.309%	15.691%	71.62%