

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 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	\$113.91	<b>\$113.45</b>	\$0.46	62.758%	62.507%	0.251%	
	11NP Excluding Non-Public Textbooks	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.44)	<b>(\$0.44)</b>	\$0.00	-0.243%	-0.243%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$113.47	<b>\$113.01</b>	\$0.46	62.516%	62.265%	0.251%	<b>62.26%</b>
2000	Support Services	\$67.95	<b>\$53.43</b>	\$14.52	37.437%	29.438%	7.999%	
	2100 Support Services (Includes all benefits)	\$11.42	<b>\$10.21</b>	\$1.20	6.292%	5.628%	0.664%	<b>5.63%</b>
	2110 Attendance and Social Work	\$1.11	<b>\$0.99</b>	\$0.12	0.610%	0.545%	0.066%	
	2120 Guidance	\$4.46	<b>\$3.98</b>	\$0.48	2.457%	2.192%	0.265%	
	2130 Health	\$1.29	<b>\$1.15</b>	\$0.14	0.709%	0.633%	0.076%	
	2140 Psychological Services	\$1.54	<b>\$1.38</b>	\$0.16	0.849%	0.762%	0.088%	
	2190 Other	\$2.86	<b>\$2.55</b>	\$0.31	1.576%	1.406%	0.170%	
	21XX All Other Support Services	\$0.16	<b>\$0.16</b>	\$0.00	0.090%	0.090%	0.000%	
	2200 Support Services Instruction	\$7.56	<b>\$4.78</b>	\$2.77	4.163%	2.636%	1.527%	<b>2.64%</b>
	2210 Improvement of Instruction	\$1.04	<b>\$0.64</b>	\$0.40	0.572%	0.352%	0.220%	
	2212 Instruction & Curriculum Development	\$0.79	<b>\$0.49</b>	\$0.30	0.435%	0.268%	0.167%	
	2213 Instructional Staff Training	\$0.25	<b>\$0.15</b>	\$0.09	0.137%	0.085%	0.052%	
	2220 Library/Media	\$3.02	<b>\$1.95</b>	\$1.07	1.662%	1.073%	0.589%	
	22XX All Other Support Services Instruction	\$3.50	<b>\$2.20</b>	\$1.31	1.930%	1.211%	0.719%	
	2300 General Administration	\$2.56	<b>\$0.00</b>	\$2.56	1.412%	0.000%	1.412%	
	2400 School Administration	\$12.66	<b>\$12.66</b>	\$0.00	6.976%	6.976%	0.000%	<b>6.98%</b>
	2410 Principal/Assistant Principal	\$12.66	<b>\$12.66</b>	\$0.00	6.976%	6.976%	0.000%	
	2500 Business Services & Central Services	\$2.97	<b>\$0.08</b>	\$2.89	1.637%	0.045%	1.592%	
	2600 Plant Operations and Maintenance (all expenditures)	\$18.33	<b>\$14.23</b>	\$4.10	10.099%	7.841%	2.257%	
	2620 & 2630 Operating Buildings and Grounds	\$13.19	<b>\$10.78</b>	\$2.40	7.266%	5.941%	1.325%	
	2610, 2640 & 2650 Maintenance	\$0.35	<b>\$0.22</b>	\$0.13	0.193%	0.123%	0.069%	
	2660 Security	\$1.57	<b>\$1.32</b>	\$0.24	0.862%	0.729%	0.134%	
	26XX All Other Operation & Maintenance	\$3.23	<b>\$1.90</b>	\$1.32	1.778%	1.049%	0.729%	
	2700 Student Transportation	\$12.45	<b>\$11.46</b>	\$0.99	6.858%	6.312%	0.547%	
	27NP Excluding Non-Public Transportation	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$12.45	<b>\$11.46</b>	\$0.99	6.858%	6.312%	0.547%	
3000	Non-Instructional	\$0.09	<b>\$0.09</b>	\$0.00	0.047%	0.047%	0.000%	
	3100 Food Service	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	3200 Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.09	<b>\$0.09</b>	\$0.00	0.047%	0.047%	0.000%	
4000	Facility Acquisition and Construction	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
5000	Debt Service	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$181.50	<b>\$166.53</b>	\$14.98	100.000%	91.749%	8.251%	<b>77.50%</b>