

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

055 / Terrebonne 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	\$87.02	\$86.92	\$0.10	64.156%	64.079%	0.077%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.22)	(\$0.22)	\$0.00	-0.163%	-0.163%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$86.80	\$86.69	\$0.10	63.993%	63.916%	0.077%	63.92%
2000	Support Services	\$47.24	\$37.33	\$9.91	34.827%	27.523%	7.305%	
	2100 Support Services (Includes all benefits)	\$7.50	\$6.00	\$1.50	5.530%	4.424%	1.106%	4.42%
	2110 Attendance and Social Work	\$0.37	\$0.30	\$0.07	0.269%	0.219%	0.050%	
	2120 Guidance	\$3.17	\$2.54	\$0.64	2.338%	1.870%	0.469%	
	2130 Health	\$0.80	\$0.64	\$0.16	0.591%	0.473%	0.118%	
	2140 Psychological Services	\$0.84	\$0.67	\$0.17	0.620%	0.495%	0.125%	
	2190 Other	\$2.18	\$1.74	\$0.44	1.607%	1.283%	0.324%	
	21XX All Other Support Services	\$0.14	\$0.11	\$0.03	0.104%	0.083%	0.021%	
	2200 Support Services Instruction	\$6.12	\$4.86	\$1.26	4.515%	3.583%	0.932%	3.58%
	2210 Improvement of Instruction	\$2.10	\$1.65	\$0.45	1.547%	1.213%	0.334%	
	2212 Instruction & Curriculum Development	\$1.76	\$1.39	\$0.37	1.299%	1.026%	0.273%	
	2213 Instructional Staff Training	\$0.34	\$0.25	\$0.08	0.248%	0.187%	0.061%	
	2220 Library/Media	\$3.00	\$2.41	\$0.59	2.212%	1.774%	0.438%	
	22XX All Other Support Services Instruction	\$1.03	\$0.81	\$0.22	0.756%	0.597%	0.159%	
	2300 General Administration	\$1.82	\$0.00	\$1.82	1.340%	0.000%	1.340%	
	2400 School Administration	\$8.59	\$8.59	\$0.00	6.332%	6.332%	0.000%	6.33%
	2410 Principal/Assistant Principal	\$8.59	\$8.59	\$0.00	6.332%	6.332%	0.000%	
	2500 Business Services & Central Services	\$3.08	\$0.11	\$2.98	2.271%	0.078%	2.194%	
	2600 Plant Operations and Maintenance (all expenditures)	\$11.47	\$9.47	\$1.99	8.453%	6.983%	1.470%	
	2620 & 2630 Operating Buildings and Grounds	\$9.36	\$7.87	\$1.49	6.901%	5.800%	1.100%	
	2610, 2640 & 2650 Maintenance	\$0.62	\$0.54	\$0.08	0.456%	0.397%	0.058%	
	2660 Security	\$0.20	\$0.20	\$0.00	0.147%	0.147%	0.000%	
	26XX All Other Operation & Maintenance	\$1.29	\$0.87	\$0.42	0.950%	0.639%	0.311%	
	2700 Student Transportation	\$8.66	\$8.30	\$0.36	6.386%	6.122%	0.264%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$8.66	\$8.30	\$0.36	6.386%	6.122%	0.264%	
3000	Non-Instructional	\$1.60	\$1.52	\$0.08	1.180%	1.120%	0.060%	
	3100 Food Service	\$1.60	\$1.52	\$0.08	1.180%	1.120%	0.060%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	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)		\$135.64	\$125.54	\$10.09	100.000%	92.558%	7.442%	78.26%