

Source: PM Date Run: 5/3/2016 Printed: 5/3/2016

FUNDS USED: Gen Funds, Basic AFR (AA0); PLUS LESS: None

2014-2015

**70% General Fund Required Instructional Expenditure at the School Building Level**

**055 / Terrebonne Parish School District**

**Distribution of General Fund Current Expenditures**

Source: FY 2014-2015 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2014-2015 end-of-year PEP and Oct 2014 SIS files.]

		Curr Expenditures (In Millions)			% of Total Gen Fund Curr Expenditures			70% Requirement School Building Level
		General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
								Percent of Total
1000	Instruction Less Non-Public Textbooks	\$97.95	<b>\$96.98</b>	\$0.98	64.987%	64.339%	0.648%	<b>64.14%</b>
1600	Excluding Adult Education	(\$0.29)	<b>(\$0.29)</b>	\$0.00	-0.195%	-0.195%	0.000%	
1XXX	Instruction Less Adult Ed & Non-Public	\$97.66	<b>\$96.68</b>	\$0.98	64.792%	64.144%	0.648%	
2000	Support Services Less Adult Ed	\$51.14	<b>\$39.63</b>	\$11.52	33.931%	26.290%	7.641%	<b>3.81%</b>
2100	Support Services (Includes all benefits)	\$7.87	<b>\$5.74</b>	\$2.13	5.222%	3.808%	1.414%	
2200	Support Services Instruction (Excluding Adult Ed)	\$6.13	<b>\$4.44</b>	\$1.69	4.068%	2.945%	1.123%	
2300	General Administration	\$2.00	<b>\$0.00</b>	\$2.00	1.326%	0.000%	1.326%	<b>6.30%</b>
2400	School Administration	\$9.49	<b>\$9.49</b>	\$0.00	6.299%	6.299%	0.000%	
2500	Business Services & Central Services	\$3.60	<b>\$0.25</b>	\$3.35	2.391%	0.166%	2.226%	
2600	Plant Operations and Maintenance (all expenditures)	\$13.08	<b>\$11.14</b>	\$1.95	8.679%	7.388%	1.291%	<b>77.20%</b>
2700	Student Transportation	\$8.96	<b>\$8.57</b>	\$0.39	5.946%	5.684%	0.262%	
3000	Non-Instructional	\$1.92	<b>\$1.82</b>	\$0.10	1.276%	1.208%	0.069%	
3100	Food Service	\$1.92	<b>\$1.82</b>	\$0.10	1.276%	1.208%	0.069%	<b>77.20%</b>
3200	Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
3300	Community Services	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
4000	Facility Acquisition and Construction	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	<b>77.20%</b>
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)		\$150.73	<b>\$138.13</b>	\$12.60	100.000%	91.642%	8.358%	