

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 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	\$85.81	\$85.40	\$0.41	63.850%	63.546%	0.304%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.28)	(\$0.28)	\$0.00	-0.205%	-0.205%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$85.53	\$85.12	\$0.41	63.646%	63.342%	0.304%	63.34%
2000	Support Services	\$47.18	\$36.96	\$10.21	35.104%	27.503%	7.600%	
	2100 Support Services (Includes all benefits)	\$7.74	\$5.93	\$1.81	5.758%	4.412%	1.346%	4.41%
	2110 Attendance and Social Work	\$0.42	\$0.33	\$0.09	0.315%	0.245%	0.070%	
	2120 Guidance	\$3.16	\$2.42	\$0.74	2.353%	1.801%	0.552%	
	2130 Health	\$0.82	\$0.63	\$0.19	0.610%	0.470%	0.139%	
	2140 Psychological Services	\$0.95	\$0.72	\$0.22	0.704%	0.538%	0.166%	
	2190 Other	\$2.26	\$1.72	\$0.53	1.679%	1.283%	0.396%	
	21XX All Other Support Services	\$0.13	\$0.10	\$0.03	0.098%	0.075%	0.023%	
	2200 Support Services Instruction	\$5.34	\$4.08	\$1.26	3.975%	3.037%	0.937%	3.04%
	2210 Improvement of Instruction	\$1.78	\$1.34	\$0.44	1.327%	0.997%	0.330%	
	2212 Instruction & Curriculum Development	\$1.40	\$1.06	\$0.33	1.038%	0.789%	0.249%	
	2213 Instructional Staff Training	\$0.39	\$0.28	\$0.11	0.289%	0.208%	0.081%	
	2220 Library/Media	\$2.69	\$2.08	\$0.61	2.005%	1.551%	0.454%	
	22XX All Other Support Services Instruction	\$0.86	\$0.66	\$0.21	0.642%	0.489%	0.154%	
	2300 General Administration	\$1.86	\$0.00	\$1.86	1.381%	0.000%	1.381%	
	2400 School Administration	\$8.85	\$8.85	\$0.00	6.584%	6.584%	0.000%	6.58%
	2410 Principal/Assistant Principal	\$8.85	\$8.85	\$0.00	6.584%	6.584%	0.000%	
	2500 Business Services & Central Services	\$3.01	\$0.07	\$2.95	2.243%	0.048%	2.195%	
	2600 Plant Operations and Maintenance (all expenditures)	\$11.21	\$9.24	\$1.97	8.344%	6.875%	1.469%	
	2620 & 2630 Operating Buildings and Grounds	\$9.03	\$7.57	\$1.46	6.720%	5.636%	1.085%	
	2610, 2640 & 2650 Maintenance	\$0.63	\$0.56	\$0.08	0.471%	0.413%	0.058%	
	2660 Security	\$0.20	\$0.20	\$0.00	0.152%	0.152%	0.000%	
	26XX All Other Operation & Maintenance	\$1.34	\$0.91	\$0.44	1.000%	0.674%	0.326%	
	2700 Student Transportation	\$9.16	\$8.80	\$0.37	6.819%	6.547%	0.272%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$9.16	\$8.80	\$0.37	6.819%	6.547%	0.272%	
3000	Non-Instructional	\$1.68	\$1.59	\$0.09	1.251%	1.186%	0.065%	
	3100 Food Service	\$1.68	\$1.59	\$0.09	1.251%	1.186%	0.065%	
	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)		\$134.39	\$123.68	\$10.71	100.000%	92.031%	7.969%	77.38%