Source: PM Date Run: 3/27/201 Printed: 3/27/2015

FUNDS USED: Gen Funds, Basic AFR (AA0); PLUS FA9 (Spec Fed Funds) LESS: None

2013-2014

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

055 / Terrebonne Parish School District

Distribution of General Fund Current Expenditures

Source: FY 2013-2014 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2013-2014 end-of-year PEP and Oct 2013 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	$89.49	**$89.00**	$0.49	64.197%	63.849%	0.348%	
1600 Excluding Adult Education	($0.28)	**($0.28)**	$0.00	-0.201%	-0.201%	0.000%	
1XXX Instruction Less Adult Ed & Non-Public	$89.21	**$88.72**	$0.49	63.996%	63.648%	0.348%	**63.65%**
2000 Support Services Less Adult Ed	$48.41	**$37.50**	$10.92	34.729%	26.899%	7.830%	
2100 Support Services (Includes all benefits)	$7.52	**$5.45**	$2.07	5.392%	3.910%	1.482%	**3.91%**
2200 Support Services Instruction (Excluding Adult Ed)	$5.40	**$4.16**	$1.24	3.873%	2.984%	0.889%	**2.98%**
2300 General Administration	$1.99	**$0.00**	$1.99	1.427%	0.000%	1.427%	
2400 School Administration	$8.89	**$8.89**	$0.00	6.374%	6.374%	0.000%	**6.37%**
2500 Business Services & Central Services	$3.40	**$0.18**	$3.22	2.436%	0.130%	2.307%	
2600 Plant Operations and Maintenance (all expenditures)	$12.27	**$10.25**	$2.02	8.806%	7.355%	1.451%	
2700 Student Transportation	$8.95	**$8.57**	$0.38	6.422%	6.147%	0.275%	
3000 Non-Instructional	$1.78	**$1.68**	$0.09	1.275%	1.207%	0.068%	
3100 Food Service	$1.78	**$1.68**	$0.09	1.275%	1.207%	0.068%	
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)	$139.40	**$127.90**	$11.49	100.000%	91.754%	8.246%	**76.92%**