

2015-2016

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

055 / Terrebonne Parish School District

Distribution of General Fund Current Expenditures		Current Expenditures (In Millions)			Percent of Total General Fund Current Expenditures			Percent of Total
		General Fund	*School Building Level	*Central Office /Other	General Fund	*School Building Level	*Central Office /Other	
1000	Instruction Minus Non-Public Textbooks	\$99.33	\$98.38	\$0.94	63.59%	62.98%	0.60%	62.78%
1600	Excluding Adult Education	(\$0.31)	(\$0.31)	\$0.00	-0.20%	-0.20%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$99.01	\$98.07	\$0.94	63.39%	62.78%	0.60%	
2000	Support Services Minus Adult Ed	\$54.92	\$42.50	\$12.42	35.16%	27.21%	7.95%	3.90% 2.99% 6.46%
2100	Support Services (Includes all benefits)	\$8.47	\$6.09	\$2.38	5.42%	3.90%	1.52%	
2200	Support Services Instruction (Excluding Adult Ed)	\$6.50	\$4.67	\$1.83	4.16%	2.99%	1.17%	
2300	General Administration	\$2.20	\$0.00	\$2.20	1.41%	0.00%	1.41%	
2400	School Administration	\$10.10	\$10.10	\$0.00	6.46%	6.46%	0.00%	
2500	Business Services & Central Services	\$3.89	\$0.32	\$3.57	2.49%	0.20%	2.28%	
2600	Plant Operations and Maintenance (all expenditures)	\$14.24	\$12.20	\$2.04	9.11%	7.81%	1.31%	
2700	Student Transportation	\$9.53	\$9.13	\$0.40	6.10%	5.84%	0.25%	
3000	Non-Instructional	\$2.27	\$2.13	\$0.14	1.45%	1.36%	0.09%	
3100	Food Service	\$2.27	\$2.13	\$0.14	1.45%	1.36%	0.09%	
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
3300	Community Services	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
4000	Facility Acquisition and Construction	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
LEA TOTALS (Current Expenditures Minus Adult Ed & Non-Public)		\$156.20	\$142.70	\$13.51	100.00%	91.35%	8.65%	76.13%

Source: FY 2015-2016 AFR data. Where applicable, entries pro-rated between school building and central office using percent calculated from 2015-2016 end-of-year PEP and Oct 2015 SIS files.

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