

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

319001 / Southern University Lab School

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 | \$2.07 | \$2.07 | \$0.00 | 82.326% | 82.326% | 0.000% | |
| | 11NP Excluding Non-Public Textbooks | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 1600 Excluding Adult Education | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 1XXX Instruction Less Adult Ed & N-P Textbook | \$2.07 | \$2.07 | \$0.00 | 82.326% | 82.326% | 0.000% | 82.33% |
| 2000 | Support Services | \$0.44 | \$0.44 | \$0.00 | 17.546% | 17.546% | 0.000% | |
| | 2100 Support Services (Includes all benefits) | \$0.04 | \$0.04 | \$0.00 | 1.602% | 1.602% | 0.000% | 1.60% |
| | 2110 Attendance and Social Work | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 2120 Guidance | \$0.04 | \$0.04 | \$0.00 | 1.602% | 1.602% | 0.000% | |
| | 2130 Health | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 2140 Psychological Services | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 2190 Other | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 21XX All Other Support Services | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 2200 Support Services Instruction | \$0.07 | \$0.07 | \$0.00 | 2.901% | 2.901% | 0.000% | 2.90% |
| | 2210 Improvement of Instruction | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 2212 Instruction & Curriculum Development | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 2213 Instructional Staff Training | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 2220 Library/Media | \$0.07 | \$0.07 | \$0.00 | 2.901% | 2.901% | 0.000% | |
| | 22XX All Other Support Services Instruction | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 2300 General Administration | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 2400 School Administration | \$0.21 | \$0.21 | \$0.00 | 8.229% | 8.229% | 0.000% | 8.23% |
| | 2410 Principal/Assistant Principal | \$0.21 | \$0.21 | \$0.00 | 8.229% | 8.229% | 0.000% | |
| | 2500 Business Services & Central Services | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 2600 Plant Operations and Maintenance (all expenditures) | \$0.12 | \$0.12 | \$0.00 | 4.814% | 4.814% | 0.000% | |
| | 2620 & 2630 Operating Buildings and Grounds | \$0.12 | \$0.12 | \$0.00 | 4.814% | 4.814% | 0.000% | |
| | 2610, 2640 & 2650 Maintenance | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 2660 Security | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 26XX All Other Operation & Maintenance | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 2700 Student Transportation | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 27NP Excluding Non-Public Transportation | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 27XX Student Transportation Less N-P Trans | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| 3000 | Non-Instructional | \$0.00 | \$0.00 | \$0.00 | 0.128% | 0.128% | 0.000% | |
| | 3100 Food Service | \$0.00 | \$0.00 | \$0.00 | 0.128% | 0.128% | 0.000% | |
| | 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) | | \$2.52 | \$2.52 | \$0.00 | 100.000% | 100.000% | 0.000% | 95.06% |