

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

398001 / KIPP Believe College Prep (Phillips)

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 <i>Percent of Total</i>
	General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
1000 Instruction	\$2.40	\$2.40	\$0.00	50.021%	50.021%	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	\$2.40	\$2.40	\$0.00	50.021%	50.021%	0.000%	50.02%
2000 Support Services	\$2.39	\$2.29	\$0.10	49.886%	47.726%	2.160%	
2100 Support Services (Includes all benefits)	\$0.39	\$0.39	\$0.00	8.138%	8.138%	0.000%	8.14%
2110 Attendance and Social Work	\$0.23	\$0.23	\$0.00	4.725%	4.725%	0.000%	
2120 Guidance	\$0.00	\$0.00	\$0.00	0.050%	0.050%	0.000%	
2130 Health	\$0.07	\$0.07	\$0.00	1.553%	1.553%	0.000%	
2140 Psychological Services	\$0.02	\$0.02	\$0.00	0.493%	0.493%	0.000%	
2190 Other	\$0.06	\$0.06	\$0.00	1.317%	1.317%	0.000%	
21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2200 Support Services Instruction	\$0.20	\$0.20	\$0.00	4.226%	4.226%	0.000%	4.23%
2210 Improvement of Instruction	\$0.17	\$0.17	\$0.00	3.628%	3.628%	0.000%	
2212 Instruction & Curriculum Development	\$0.13	\$0.13	\$0.00	2.785%	2.785%	0.000%	
2213 Instructional Staff Training	\$0.04	\$0.04	\$0.00	0.843%	0.843%	0.000%	
2220 Library/Media	\$0.00	\$0.00	\$0.00	0.007%	0.007%	0.000%	
22XX All Other Support Services Instruction	\$0.03	\$0.03	\$0.00	0.590%	0.590%	0.000%	
2300 General Administration	\$0.05	\$0.00	\$0.05	1.098%	0.000%	1.098%	
2400 School Administration	\$0.62	\$0.62	\$0.00	13.016%	13.016%	0.000%	13.02%
2410 Principal/Assistant Principal	\$0.62	\$0.62	\$0.00	13.016%	13.016%	0.000%	
2500 Business Services & Central Services	\$0.21	\$0.16	\$0.05	4.357%	3.294%	1.062%	
2600 Plant Operations and Maintenance (all expenditures)	\$0.50	\$0.50	\$0.00	10.418%	10.418%	0.000%	
2620 & 2630 Operating Buildings and Grounds	\$0.46	\$0.46	\$0.00	9.672%	9.672%	0.000%	
2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.045%	0.045%	0.000%	
2660 Security	\$0.03	\$0.03	\$0.00	0.700%	0.700%	0.000%	
26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2700 Student Transportation	\$0.41	\$0.41	\$0.00	8.634%	8.634%	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	\$0.41	\$0.41	\$0.00	8.634%	8.634%	0.000%	
3000 Non-Instructional	\$0.00	\$0.00	\$0.00	0.094%	0.094%	0.000%	
3100 Food Service	\$0.00	\$0.00	\$0.00	0.036%	0.036%	0.000%	
3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.058%	0.058%	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)	\$4.80	\$4.69	\$0.10	100.000%	97.840%	2.160%	75.40%