

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

## 398002 / KIPP McDonogh 15 School for the Creative Arts

**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	\$3.48	<b>\$3.48</b>	\$0.00	51.292%	51.292%	0.000%	
11NP Excluding Non-Public Textbooks	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
1600 Excluding Adult Education	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
1XXX Instruction Less Adult Ed & N-P Textbook	\$3.48	<b>\$3.48</b>	\$0.00	51.292%	51.292%	0.000%	51.29%
2000 Support Services	\$3.27	<b>\$3.02</b>	\$0.25	48.249%	44.497%	3.752%	
2100 Support Services (Includes all benefits)	\$0.48	<b>\$0.48</b>	\$0.00	7.031%	7.031%	0.000%	7.03%
2110 Attendance and Social Work	\$0.24	<b>\$0.24</b>	\$0.00	3.500%	3.500%	0.000%	
2120 Guidance	\$0.00	<b>\$0.00</b>	\$0.00	0.003%	0.003%	0.000%	
2130 Health	\$0.12	<b>\$0.12</b>	\$0.00	1.796%	1.796%	0.000%	
2140 Psychological Services	\$0.03	<b>\$0.03</b>	\$0.00	0.453%	0.453%	0.000%	
2190 Other	\$0.08	<b>\$0.08</b>	\$0.00	1.250%	1.250%	0.000%	
21XX All Other Support Services	\$0.00	<b>\$0.00</b>	\$0.00	0.028%	0.028%	0.000%	
2200 Support Services Instruction	\$0.13	<b>\$0.13</b>	\$0.00	1.851%	1.851%	0.000%	1.85%
2210 Improvement of Instruction	\$0.03	<b>\$0.03</b>	\$0.00	0.426%	0.426%	0.000%	
2212 Instruction & Curriculum Development	\$0.01	<b>\$0.01</b>	\$0.00	0.077%	0.077%	0.000%	
2213 Instructional Staff Training	\$0.02	<b>\$0.02</b>	\$0.00	0.348%	0.348%	0.000%	
2220 Library/Media	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
22XX All Other Support Services Instruction	\$0.10	<b>\$0.10</b>	\$0.00	1.426%	1.426%	0.000%	
2300 General Administration	\$0.11	<b>\$0.00</b>	\$0.11	1.681%	0.000%	1.681%	
2400 School Administration	\$0.91	<b>\$0.91</b>	\$0.00	13.388%	13.388%	0.000%	13.39%
2410 Principal/Assistant Principal	\$0.91	<b>\$0.91</b>	\$0.00	13.388%	13.388%	0.000%	
2500 Business Services & Central Services	\$0.29	<b>\$0.15</b>	\$0.14	4.346%	2.275%	2.070%	
2600 Plant Operations and Maintenance (all expenditures)	\$0.66	<b>\$0.66</b>	\$0.00	9.732%	9.732%	0.000%	
2620 & 2630 Operating Buildings and Grounds	\$0.58	<b>\$0.58</b>	\$0.00	8.579%	8.579%	0.000%	
2610, 2640 & 2650 Maintenance	\$0.01	<b>\$0.01</b>	\$0.00	0.161%	0.161%	0.000%	
2660 Security	\$0.07	<b>\$0.07</b>	\$0.00	0.992%	0.992%	0.000%	
26XX All Other Operation & Maintenance	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
2700 Student Transportation	\$0.69	<b>\$0.69</b>	\$0.00	10.220%	10.220%	0.000%	
27NP Excluding Non-Public Transportation	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
27XX Student Transportation Less N-P Trans	\$0.69	<b>\$0.69</b>	\$0.00	10.220%	10.220%	0.000%	
3000 Non-Instructional	\$0.03	<b>\$0.03</b>	\$0.00	0.459%	0.459%	0.000%	
3100 Food Service	\$0.02	<b>\$0.02</b>	\$0.00	0.230%	0.230%	0.000%	
3200 Enterprise Operations	\$0.01	<b>\$0.01</b>	\$0.00	0.216%	0.216%	0.000%	
3300 Community Services	\$0.00	<b>\$0.00</b>	\$0.00	0.012%	0.012%	0.000%	
4000 Facility Acquisition and Construction	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
5000 Debt Service	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)	\$6.78	<b>\$6.52</b>	\$0.25	100.000%	96.248%	3.752%	73.56%