

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

398006 / KIPP New Orleans Leadership Academy

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 Percent of Total
		General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
1000	Instruction	\$2.11	\$2.11	\$0.00	48.406%	48.406%	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	\$2.11	\$2.11	\$0.00	48.406%	48.406%	0.000%	48.41%
2000	Support Services	\$2.23	\$2.12	\$0.11	51.339%	48.715%	2.624%	
	2100 Support Services (Includes all benefits)	\$0.40	\$0.40	\$0.00	9.120%	9.120%	0.000%	9.12%
	2110 Attendance and Social Work	\$0.18	\$0.18	\$0.00	4.065%	4.065%	0.000%	
	2120 Guidance	\$0.00	\$0.00	\$0.00	0.031%	0.031%	0.000%	
	2130 Health	\$0.03	\$0.03	\$0.00	0.796%	0.796%	0.000%	
	2140 Psychological Services	\$0.04	\$0.04	\$0.00	0.848%	0.848%	0.000%	
	2190 Other	\$0.15	\$0.15	\$0.00	3.379%	3.379%	0.000%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2200 Support Services Instruction	\$0.12	\$0.12	\$0.00	2.788%	2.788%	0.000%	2.79%
	2210 Improvement of Instruction	\$0.06	\$0.06	\$0.00	1.378%	1.378%	0.000%	
	2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.070%	0.070%	0.000%	
	2213 Instructional Staff Training	\$0.06	\$0.06	\$0.00	1.309%	1.309%	0.000%	
	2220 Library/Media	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	22XX All Other Support Services Instruction	\$0.06	\$0.06	\$0.00	1.409%	1.409%	0.000%	
	2300 General Administration	\$0.07	\$0.00	\$0.07	1.659%	0.000%	1.659%	
	2400 School Administration	\$0.38	\$0.38	\$0.00	8.700%	8.700%	0.000%	8.70%
	2410 Principal/Assistant Principal	\$0.38	\$0.38	\$0.00	8.700%	8.700%	0.000%	
	2500 Business Services & Central Services	\$0.17	\$0.13	\$0.04	4.021%	3.056%	0.965%	
	2600 Plant Operations and Maintenance (all expenditures)	\$0.46	\$0.46	\$0.00	10.665%	10.665%	0.000%	
	2620 & 2630 Operating Buildings and Grounds	\$0.45	\$0.45	\$0.00	10.435%	10.435%	0.000%	
	2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.009%	0.009%	0.000%	
	2660 Security	\$0.01	\$0.01	\$0.00	0.221%	0.221%	0.000%	
	26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2700 Student Transportation	\$0.63	\$0.63	\$0.00	14.387%	14.387%	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	\$0.63	\$0.63	\$0.00	14.387%	14.387%	0.000%	
3000	Non-Instructional	\$0.01	\$0.01	\$0.00	0.254%	0.254%	0.000%	
	3100 Food Service	\$0.00	\$0.00	\$0.00	0.005%	0.005%	0.000%	
	3200 Enterprise Operations	\$0.01	\$0.01	\$0.00	0.249%	0.249%	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)		\$4.35	\$4.24	\$0.11	100.000%	97.376%	2.624%	69.01%