

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

398004 / KIPP Central City Primary

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	\$1.56	\$1.56	\$0.00	47.034%	47.034%	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	\$1.56	\$1.56	\$0.00	47.034%	47.034%	0.000%	47.03%
2000 Support Services	\$1.76	\$1.67	\$0.09	52.895%	50.230%	2.664%	
2100 Support Services (Includes all benefits)	\$0.21	\$0.21	\$0.00	6.258%	6.258%	0.000%	6.26%
2110 Attendance and Social Work	\$0.09	\$0.09	\$0.00	2.858%	2.858%	0.000%	
2120 Guidance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2130 Health	\$0.05	\$0.05	\$0.00	1.386%	1.386%	0.000%	
2140 Psychological Services	\$0.01	\$0.01	\$0.00	0.408%	0.408%	0.000%	
2190 Other	\$0.05	\$0.05	\$0.00	1.563%	1.563%	0.000%	
21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.043%	0.043%	0.000%	
2200 Support Services Instruction	\$0.14	\$0.14	\$0.00	4.069%	4.069%	0.000%	4.07%
2210 Improvement of Instruction	\$0.08	\$0.08	\$0.00	2.418%	2.418%	0.000%	
2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.031%	0.031%	0.000%	
2213 Instructional Staff Training	\$0.08	\$0.08	\$0.00	2.387%	2.387%	0.000%	
2220 Library/Media	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
22XX All Other Support Services Instruction	\$0.05	\$0.05	\$0.00	1.651%	1.651%	0.000%	
2300 General Administration	\$0.05	\$0.00	\$0.05	1.636%	0.000%	1.636%	
2400 School Administration	\$0.44	\$0.44	\$0.00	13.289%	13.289%	0.000%	13.29%
2410 Principal/Assistant Principal	\$0.44	\$0.44	\$0.00	13.289%	13.289%	0.000%	
2500 Business Services & Central Services	\$0.10	\$0.07	\$0.03	3.080%	2.052%	1.029%	
2600 Plant Operations and Maintenance (all expenditures)	\$0.53	\$0.53	\$0.00	16.005%	16.005%	0.000%	
2620 & 2630 Operating Buildings and Grounds	\$0.43	\$0.43	\$0.00	13.004%	13.004%	0.000%	
2610, 2640 & 2650 Maintenance	\$0.05	\$0.05	\$0.00	1.635%	1.635%	0.000%	
2660 Security	\$0.04	\$0.04	\$0.00	1.201%	1.201%	0.000%	
26XX All Other Operation & Maintenance	\$0.01	\$0.01	\$0.00	0.166%	0.166%	0.000%	
2700 Student Transportation	\$0.28	\$0.28	\$0.00	8.557%	8.557%	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	\$0.28	\$0.28	\$0.00	8.557%	8.557%	0.000%	
3000 Non-Instructional	\$0.00	\$0.00	\$0.00	0.071%	0.071%	0.000%	
3100 Food Service	\$0.00	\$0.00	\$0.00	0.001%	0.001%	0.000%	
3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.070%	0.070%	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)	\$3.32	\$3.23	\$0.09	100.000%	97.336%	2.664%	70.65%