

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 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	\$2.75	<b>\$2.75</b>	\$0.00	54.746%	54.746%	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	\$2.75	<b>\$2.75</b>	\$0.00	54.746%	54.746%	0.000%	54.75%
2000 Support Services	\$2.27	<b>\$2.18</b>	\$0.09	45.169%	43.292%	1.877%	
2100 Support Services (Includes all benefits)	\$0.25	<b>\$0.25</b>	\$0.00	4.952%	4.952%	0.000%	4.95%
2110 Attendance and Social Work	\$0.16	<b>\$0.16</b>	\$0.00	3.112%	3.112%	0.000%	
2120 Guidance	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
2130 Health	\$0.05	<b>\$0.05</b>	\$0.00	1.000%	1.000%	0.000%	
2140 Psychological Services	\$0.01	<b>\$0.01</b>	\$0.00	0.290%	0.290%	0.000%	
2190 Other	\$0.03	<b>\$0.03</b>	\$0.00	0.550%	0.550%	0.000%	
21XX All Other Support Services	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
2200 Support Services Instruction	\$0.20	<b>\$0.20</b>	\$0.00	3.903%	3.903%	0.000%	3.90%
2210 Improvement of Instruction	\$0.12	<b>\$0.12</b>	\$0.00	2.292%	2.292%	0.000%	
2212 Instruction & Curriculum Development	\$0.00	<b>\$0.00</b>	\$0.00	0.049%	0.049%	0.000%	
2213 Instructional Staff Training	\$0.11	<b>\$0.11</b>	\$0.00	2.243%	2.243%	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	\$0.08	<b>\$0.08</b>	\$0.00	1.611%	1.611%	0.000%	
2300 General Administration	\$0.01	<b>\$0.00</b>	\$0.01	0.229%	0.000%	0.229%	
2400 School Administration	\$0.60	<b>\$0.60</b>	\$0.00	11.939%	11.939%	0.000%	11.94%
2410 Principal/Assistant Principal	\$0.60	<b>\$0.60</b>	\$0.00	11.939%	11.939%	0.000%	
2500 Business Services & Central Services	\$0.14	<b>\$0.06</b>	\$0.08	2.769%	1.121%	1.648%	
2600 Plant Operations and Maintenance (all expenditures)	\$0.56	<b>\$0.56</b>	\$0.00	11.064%	11.064%	0.000%	
2620 & 2630 Operating Buildings and Grounds	\$0.32	<b>\$0.32</b>	\$0.00	6.357%	6.357%	0.000%	
2610, 2640 & 2650 Maintenance	\$0.20	<b>\$0.20</b>	\$0.00	3.919%	3.919%	0.000%	
2660 Security	\$0.04	<b>\$0.04</b>	\$0.00	0.788%	0.788%	0.000%	
26XX All Other Operation & Maintenance	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
2700 Student Transportation	\$0.52	<b>\$0.52</b>	\$0.00	10.312%	10.312%	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	\$0.52	<b>\$0.52</b>	\$0.00	10.312%	10.312%	0.000%	
3000 Non-Instructional	\$0.00	<b>\$0.00</b>	\$0.00	0.086%	0.086%	0.000%	
3100 Food Service	\$0.00	<b>\$0.00</b>	\$0.00	0.066%	0.066%	0.000%	
3200 Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
3300 Community Services	\$0.00	<b>\$0.00</b>	\$0.00	0.020%	0.020%	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)	\$5.03	<b>\$4.93</b>	\$0.09	100.000%	98.123%	1.877%	75.54%