

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

398005 / KIPP Renaissance High School

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	\$1.02	\$1.02	\$0.00	43.779%	43.779%	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	\$1.02	\$1.02	\$0.00	43.779%	43.779%	0.000%	43.78%
2000	Support Services	\$1.31	\$1.26	\$0.05	56.221%	53.999%	2.222%	
	2100 Support Services (Includes all benefits)	\$0.18	\$0.18	\$0.00	7.919%	7.919%	0.000%	7.92%
	2110 Attendance and Social Work	\$0.07	\$0.07	\$0.00	3.033%	3.033%	0.000%	
	2120 Guidance	\$0.07	\$0.07	\$0.00	3.016%	3.016%	0.000%	
	2130 Health	\$0.02	\$0.02	\$0.00	0.978%	0.978%	0.000%	
	2140 Psychological Services	\$0.02	\$0.02	\$0.00	0.747%	0.747%	0.000%	
	2190 Other	\$0.00	\$0.00	\$0.00	0.130%	0.130%	0.000%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.015%	0.015%	0.000%	
	2200 Support Services Instruction	\$0.02	\$0.02	\$0.00	0.774%	0.774%	0.000%	0.77%
	2210 Improvement of Instruction	\$0.00	\$0.00	\$0.00	0.151%	0.151%	0.000%	
	2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.037%	0.037%	0.000%	
	2213 Instructional Staff Training	\$0.00	\$0.00	\$0.00	0.115%	0.115%	0.000%	
	2220 Library/Media	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	22XX All Other Support Services Instruction	\$0.01	\$0.01	\$0.00	0.623%	0.623%	0.000%	
	2300 General Administration	\$0.01	\$0.00	\$0.01	0.442%	0.000%	0.442%	
	2400 School Administration	\$0.30	\$0.30	\$0.00	12.933%	12.933%	0.000%	12.93%
	2410 Principal/Assistant Principal	\$0.30	\$0.30	\$0.00	12.933%	12.933%	0.000%	
	2500 Business Services & Central Services	\$0.12	\$0.08	\$0.04	5.173%	3.394%	1.780%	
	2600 Plant Operations and Maintenance (all expenditures)	\$0.25	\$0.25	\$0.00	10.846%	10.846%	0.000%	
	2620 & 2630 Operating Buildings and Grounds	\$0.22	\$0.22	\$0.00	9.456%	9.456%	0.000%	
	2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2660 Security	\$0.03	\$0.03	\$0.00	1.389%	1.389%	0.000%	
	26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2700 Student Transportation	\$0.42	\$0.42	\$0.00	18.133%	18.133%	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	\$0.42	\$0.42	\$0.00	18.133%	18.133%	0.000%	
3000	Non-Instructional	\$0.00	\$0.00	\$0.00	-0.001%	-0.001%	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	0.000%	0.000%	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)		\$2.33	\$2.28	\$0.05	100.000%	97.778%	2.222%	65.41%