

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

## 398001 / KIPP Believe College Prep (Phillips)

**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	\$2.16	<b>\$2.16</b>	\$0.00	54.724%	54.724%	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	\$2.16	<b>\$2.16</b>	\$0.00	54.724%	54.724%	0.000%	54.72%
2000 Support Services	\$1.77	<b>\$1.69</b>	\$0.08	44.765%	42.793%	1.972%	
2100 Support Services (Includes all benefits)	\$0.30	<b>\$0.30</b>	\$0.00	7.667%	7.667%	0.000%	7.67%
2110 Attendance and Social Work	\$0.17	<b>\$0.17</b>	\$0.00	4.218%	4.218%	0.000%	
2120 Guidance	\$0.00	<b>\$0.00</b>	\$0.00	0.031%	0.031%	0.000%	
2130 Health	\$0.08	<b>\$0.08</b>	\$0.00	2.059%	2.059%	0.000%	
2140 Psychological Services	\$0.01	<b>\$0.01</b>	\$0.00	0.204%	0.204%	0.000%	
2190 Other	\$0.05	<b>\$0.05</b>	\$0.00	1.155%	1.155%	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	\$0.07	<b>\$0.07</b>	\$0.00	1.888%	1.888%	0.000%	1.89%
2210 Improvement of Instruction	\$0.01	<b>\$0.01</b>	\$0.00	0.361%	0.361%	0.000%	
2212 Instruction & Curriculum Development	\$0.00	<b>\$0.00</b>	\$0.00	0.071%	0.071%	0.000%	
2213 Instructional Staff Training	\$0.01	<b>\$0.01</b>	\$0.00	0.290%	0.290%	0.000%	
2220 Library/Media	\$0.00	<b>\$0.00</b>	\$0.00	0.019%	0.019%	0.000%	
22XX All Other Support Services Instruction	\$0.06	<b>\$0.06</b>	\$0.00	1.507%	1.507%	0.000%	
2300 General Administration	\$0.00	<b>\$0.00</b>	\$0.00	0.083%	0.000%	0.083%	
2400 School Administration	\$0.43	<b>\$0.43</b>	\$0.00	10.936%	10.936%	0.000%	10.94%
2410 Principal/Assistant Principal	\$0.43	<b>\$0.43</b>	\$0.00	10.936%	10.936%	0.000%	
2500 Business Services & Central Services	\$0.14	<b>\$0.07</b>	\$0.07	3.560%	1.671%	1.889%	
2600 Plant Operations and Maintenance (all expenditures)	\$0.34	<b>\$0.34</b>	\$0.00	8.524%	8.524%	0.000%	
2620 & 2630 Operating Buildings and Grounds	\$0.33	<b>\$0.33</b>	\$0.00	8.284%	8.284%	0.000%	
2610, 2640 & 2650 Maintenance	\$0.01	<b>\$0.01</b>	\$0.00	0.181%	0.181%	0.000%	
2660 Security	\$0.00	<b>\$0.00</b>	\$0.00	0.060%	0.060%	0.000%	
26XX All Other Operation & Maintenance	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
2700 Student Transportation	\$0.48	<b>\$0.48</b>	\$0.00	12.107%	12.107%	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	\$0.48	<b>\$0.48</b>	\$0.00	12.107%	12.107%	0.000%	
3000 Non-Instructional	\$0.02	<b>\$0.02</b>	\$0.00	0.512%	0.512%	0.000%	
3100 Food Service	\$0.02	<b>\$0.02</b>	\$0.00	0.512%	0.512%	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	0.000%	0.000%	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)	\$3.95	<b>\$3.87</b>	\$0.08	100.000%	98.028%	1.972%	75.21%