

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 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	\$1.62	\$1.62	\$0.00	55.530%	55.530%	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	\$1.62	\$1.62	\$0.00	55.530%	55.530%	0.000%	55.53%
2000	Support Services	\$1.30	\$1.21	\$0.10	44.545%	41.212%	3.333%	
	2100 Support Services (Includes all benefits)	\$0.18	\$0.18	\$0.00	5.993%	5.993%	0.000%	5.99%
	2110 Attendance and Social Work	\$0.09	\$0.09	\$0.00	2.940%	2.940%	0.000%	
	2120 Guidance	\$0.01	\$0.01	\$0.00	0.394%	0.394%	0.000%	
	2130 Health	\$0.04	\$0.04	\$0.00	1.254%	1.254%	0.000%	
	2140 Psychological Services	\$0.01	\$0.01	\$0.00	0.406%	0.406%	0.000%	
	2190 Other	\$0.03	\$0.03	\$0.00	0.999%	0.999%	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	4.154%	4.154%	0.000%	4.15%
	2210 Improvement of Instruction	\$0.09	\$0.09	\$0.00	3.030%	3.030%	0.000%	
	2212 Instruction & Curriculum Development	\$0.07	\$0.07	\$0.00	2.442%	2.442%	0.000%	
	2213 Instructional Staff Training	\$0.02	\$0.02	\$0.00	0.588%	0.588%	0.000%	
	2220 Library/Media	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	22XX All Other Support Services Instruction	\$0.03	\$0.03	\$0.00	1.124%	1.124%	0.000%	
	2300 General Administration	\$0.04	\$0.00	\$0.04	1.259%	0.000%	1.259%	
	2400 School Administration	\$0.34	\$0.34	\$0.00	11.456%	11.456%	0.000%	11.46%
	2410 Principal/Assistant Principal	\$0.34	\$0.34	\$0.00	11.456%	11.456%	0.000%	
	2500 Business Services & Central Services	\$0.11	\$0.05	\$0.06	3.694%	1.620%	2.075%	
	2600 Plant Operations and Maintenance (all expenditures)	\$0.26	\$0.26	\$0.00	8.789%	8.789%	0.000%	
	2620 & 2630 Operating Buildings and Grounds	\$0.23	\$0.23	\$0.00	7.966%	7.966%	0.000%	
	2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2660 Security	\$0.02	\$0.02	\$0.00	0.824%	0.824%	0.000%	
	26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2700 Student Transportation	\$0.27	\$0.27	\$0.00	9.200%	9.200%	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	\$0.27	\$0.27	\$0.00	9.200%	9.200%	0.000%	
3000	Non-Instructional	\$0.00	\$0.00	\$0.00	-0.076%	-0.076%	0.000%	
	3100 Food Service	\$0.00	\$0.00	\$0.00	-0.076%	-0.076%	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)		\$2.93	\$2.83	\$0.10	100.000%	96.667%	3.333%	77.13%