

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

398006 / KIPP New Orleans Leadership Academy

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	\$1.29	\$1.29	\$0.00	49.211%	49.211%	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	\$1.29	\$1.29	\$0.00	49.211%	49.211%	0.000%	49.21%
2000 Support Services	\$1.32	\$1.25	\$0.08	50.617%	47.618%	2.999%	
2100 Support Services (Includes all benefits)	\$0.21	\$0.21	\$0.00	8.202%	8.202%	0.000%	8.20%
2110 Attendance and Social Work	\$0.15	\$0.15	\$0.00	5.634%	5.634%	0.000%	
2120 Guidance	\$0.01	\$0.01	\$0.00	0.199%	0.199%	0.000%	
2130 Health	\$0.05	\$0.05	\$0.00	1.785%	1.785%	0.000%	
2140 Psychological Services	\$0.00	\$0.00	\$0.00	0.086%	0.086%	0.000%	
2190 Other	\$0.01	\$0.01	\$0.00	0.497%	0.497%	0.000%	
21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2200 Support Services Instruction	\$0.02	\$0.02	\$0.00	0.637%	0.637%	0.000%	0.64%
2210 Improvement of Instruction	\$0.01	\$0.01	\$0.00	0.403%	0.403%	0.000%	
2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2213 Instructional Staff Training	\$0.01	\$0.01	\$0.00	0.403%	0.403%	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	0.233%	0.233%	0.000%	
2300 General Administration	\$0.01	\$0.00	\$0.01	0.468%	0.000%	0.468%	
2400 School Administration	\$0.43	\$0.43	\$0.00	16.288%	16.288%	0.000%	16.29%
2410 Principal/Assistant Principal	\$0.43	\$0.43	\$0.00	16.288%	16.288%	0.000%	
2500 Business Services & Central Services	\$0.11	\$0.04	\$0.07	4.086%	1.556%	2.531%	
2600 Plant Operations and Maintenance (all expenditures)	\$0.32	\$0.32	\$0.00	12.054%	12.054%	0.000%	
2620 & 2630 Operating Buildings and Grounds	\$0.28	\$0.28	\$0.00	10.734%	10.734%	0.000%	
2610, 2640 & 2650 Maintenance	\$0.01	\$0.01	\$0.00	0.300%	0.300%	0.000%	
2660 Security	\$0.03	\$0.03	\$0.00	1.020%	1.020%	0.000%	
26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2700 Student Transportation	\$0.23	\$0.23	\$0.00	8.882%	8.882%	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	\$0.23	\$0.23	\$0.00	8.882%	8.882%	0.000%	
3000 Non-Instructional	\$0.00	\$0.00	\$0.00	0.172%	0.172%	0.000%	
3100 Food Service	\$0.00	\$0.00	\$0.00	0.172%	0.172%	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)	\$2.62	\$2.54	\$0.08	100.000%	97.001%	2.999%	74.34%