

Source: PM Date Run: 5/3/2016 Printed: 5/3/2016

FUNDS USED: Gen Funds, Basic AFR (AA0); PLUS LESS: None

2014-2015

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 2014-2015 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2014-2015 end-of-year PEP and Oct 2014 SIS files.]

		Curr Expenditures (In Millions)			% of Total Gen Fund Curr Expenditures			70% Requirement School Building Level
		General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
								Percent of Total
1000	Instruction Less Non-Public Textbooks	\$4.32	\$4.32	\$0.01	52.868%	52.773%	0.096%	52.77%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$4.32	\$4.32	\$0.01	52.868%	52.773%	0.096%	
2000	Support Services Less Adult Ed	\$3.77	\$3.40	\$0.37	46.063%	41.593%	4.470%	4.05%
2100	Support Services (Includes all benefits)	\$0.39	\$0.33	\$0.06	4.746%	4.049%	0.698%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.59	\$0.54	\$0.04	7.207%	6.664%	0.543%	
2300	General Administration	\$0.14	\$0.00	\$0.14	1.758%	0.000%	1.758%	14.41%
2400	School Administration	\$1.18	\$1.18	\$0.00	14.406%	14.406%	0.000%	
2500	Business Services & Central Services	\$0.20	\$0.08	\$0.12	2.436%	0.965%	1.471%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.56	\$0.56	\$0.00	6.900%	6.900%	0.000%	
2700	Student Transportation	\$0.70	\$0.70	\$0.00	8.611%	8.611%	0.000%	
3000	Non-Instructional	\$0.09	\$0.09	\$0.00	1.069%	1.069%	0.000%	
3100	Food Service	\$0.00	\$0.00	\$0.00	0.023%	0.023%	0.000%	
3200	Enterprise Operations	\$0.09	\$0.09	\$0.00	1.046%	1.046%	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)		\$8.18	\$7.80	\$0.37	100.000%	95.434%	4.566%	77.89%