

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

398007 / KIPP East Community Primary

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	\$0.44	\$0.43	\$0.00	43.139%	43.080%	0.059%	43.08%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$0.44	\$0.43	\$0.00	43.139%	43.080%	0.059%	
2000	Support Services Less Adult Ed	\$0.57	\$0.55	\$0.02	56.488%	54.736%	1.751%	0.58%
2100	Support Services (Includes all benefits)	\$0.01	\$0.01	\$0.00	0.579%	0.579%	0.000%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.06	\$0.06	\$0.00	6.320%	6.320%	0.000%	
2300	General Administration	\$0.00	\$0.00	\$0.00	0.052%	0.000%	0.052%	21.11%
2400	School Administration	\$0.21	\$0.21	\$0.00	21.110%	21.110%	0.000%	
2500	Business Services & Central Services	\$0.06	\$0.04	\$0.02	5.452%	3.753%	1.699%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.08	\$0.08	\$0.00	8.256%	8.256%	0.000%	71.09%
2700	Student Transportation	\$0.15	\$0.15	\$0.00	14.719%	14.719%	0.000%	
3000	Non-Instructional	\$0.00	\$0.00	\$0.00	0.373%	0.373%	0.000%	
3100	Food Service	\$0.00	\$0.00	\$0.00	0.008%	0.008%	0.000%	71.09%
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.365%	0.365%	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%	71.09%
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$1.01	\$0.99	\$0.02	100.000%	98.189%	1.811%	