

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**

**398001 / KIPP Believe College Prep**

**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	\$3.98	<b>\$3.97</b>	\$0.01	52.884%	52.778%	0.106%	
1600	Excluding Adult Education	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$3.98	<b>\$3.97</b>	\$0.01	52.884%	52.778%	0.106%	<b>52.78%</b>
2000	Support Services Less Adult Ed	\$3.49	<b>\$3.10</b>	\$0.39	46.294%	41.138%	5.156%	
2100	Support Services (Includes all benefits)	\$0.40	<b>\$0.33</b>	\$0.07	5.276%	4.344%	0.932%	<b>4.34%</b>
2200	Support Services Instruction (Excluding Adult Ed)	\$0.35	<b>\$0.32</b>	\$0.03	4.673%	4.258%	0.415%	<b>4.26%</b>
2300	General Administration	\$0.13	<b>\$0.00</b>	\$0.13	1.747%	0.000%	1.747%	
2400	School Administration	\$0.92	<b>\$0.92</b>	\$0.00	12.259%	12.259%	0.000%	<b>12.26%</b>
2500	Business Services & Central Services	\$0.24	<b>\$0.08</b>	\$0.16	3.187%	1.125%	2.062%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.60	<b>\$0.60</b>	\$0.00	7.929%	7.929%	0.000%	
2700	Student Transportation	\$0.85	<b>\$0.85</b>	\$0.00	11.223%	11.223%	0.000%	
3000	Non-Instructional	\$0.06	<b>\$0.06</b>	\$0.00	0.822%	0.822%	0.000%	
3100	Food Service	\$0.00	<b>\$0.00</b>	\$0.00	0.009%	0.009%	0.000%	
3200	Enterprise Operations	\$0.06	<b>\$0.06</b>	\$0.00	0.807%	0.807%	0.000%	
3300	Community Services	\$0.00	<b>\$0.00</b>	\$0.00	0.006%	0.006%	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)		\$7.53	<b>\$7.13</b>	\$0.40	100.000%	94.738%	5.262%	<b>73.64%</b>