

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

398002 / KIPP McDonogh 15 School for the Creative Arts

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	\$4.52	\$4.52	\$0.01	47.868%	47.775%	0.093%	47.78%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$4.52	\$4.52	\$0.01	47.868%	47.775%	0.093%	
2000	Support Services Less Adult Ed	\$4.87	\$4.34	\$0.53	51.523%	45.943%	5.581%	3.31%
2100	Support Services (Includes all benefits)	\$0.35	\$0.31	\$0.04	3.726%	3.313%	0.412%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.69	\$0.66	\$0.03	7.251%	6.943%	0.307%	
2300	General Administration	\$0.36	\$0.00	\$0.36	3.757%	0.000%	3.757%	16.71%
2400	School Administration	\$1.58	\$1.58	\$0.00	16.708%	16.708%	0.000%	
2500	Business Services & Central Services	\$0.16	\$0.06	\$0.10	1.721%	0.617%	1.104%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.77	\$0.77	\$0.00	8.143%	8.143%	0.000%	74.74%
2700	Student Transportation	\$0.97	\$0.97	\$0.00	10.219%	10.219%	0.000%	
3000	Non-Instructional	\$0.06	\$0.06	\$0.00	0.609%	0.609%	0.000%	
3100	Food Service	\$0.00	\$0.00	\$0.00	0.012%	0.012%	0.000%	74.74%
3200	Enterprise Operations	\$0.06	\$0.06	\$0.00	0.597%	0.597%	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%	74.74%
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$9.45	\$8.92	\$0.54	100.000%	94.326%	5.674%	