

2015-2016

70% General Fund Required Instructional Expenditure at the School Building Level

398006 / KIPP New Orleans Leadership Academy

Distribution of General Fund Current Expenditures		Current Expenditures (In Millions)			Percent of Total General Fund Current Expenditures			Percent of Total
		General Fund	*School Building Level	*Central Office /Other	General Fund	*School Building Level	*Central Office /Other	
1000	Instruction Minus Non-Public Textbooks	\$4.34	\$4.32	\$0.02	48.59%	48.33%	0.26%	48.33%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$4.34	\$4.32	\$0.02	48.59%	48.33%	0.26%	
2000	Support Services Minus Adult Ed	\$4.56	\$3.89	\$0.67	51.08%	43.58%	7.50%	4.20% 7.53% 16.95%
2100	Support Services (Includes all benefits)	\$0.55	\$0.38	\$0.18	6.20%	4.20%	2.00%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.69	\$0.67	\$0.02	7.76%	7.53%	0.23%	
2300	General Administration	\$0.30	\$0.00	\$0.30	3.32%	0.00%	3.32%	
2400	School Administration	\$1.51	\$1.51	\$0.00	16.95%	16.95%	0.00%	
2500	Business Services & Central Services	\$0.25	\$0.09	\$0.16	2.77%	1.00%	1.77%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.47	\$0.45	\$0.02	5.23%	5.04%	0.19%	
2700	Student Transportation	\$0.79	\$0.79	\$0.00	8.86%	8.86%	0.00%	
3000	Non-Instructional	\$0.03	\$0.03	\$0.00	0.33%	0.33%	0.00%	
3100	Food Service	\$0.01	\$0.01	\$0.00	0.10%	0.10%	0.00%	
3200	Enterprise Operations	\$0.02	\$0.02	\$0.00	0.20%	0.20%	0.00%	
3300	Community Services	\$0.00	\$0.00	\$0.00	0.03%	0.03%	0.00%	
4000	Facility Acquisition and Construction	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
LEA TOTALS (Current Expenditures Minus Adult Ed & Non-Public)		\$8.93	\$8.24	\$0.69	100.00%	92.24%	7.76%	77.02%

Source: FY 2015-2016 AFR data. Where applicable, entries pro-rated between school building and central office using percent calculated from 2015-2016 end-of-year PEP and Oct 2015 SIS files.

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