

2015-2016

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		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	\$4.41	\$4.38	\$0.02	49.80%	49.54%	0.26%	49.54%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$4.41	\$4.38	\$0.02	49.80%	49.54%	0.26%	
2000	Support Services Minus Adult Ed	\$4.43	\$3.79	\$0.64	50.04%	42.85%	7.19%	13.99%
2100	Support Services (Includes all benefits)	\$0.47	\$0.33	\$0.15	5.35%	3.69%	1.66%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.63	\$0.58	\$0.05	7.16%	6.56%	0.59%	
2300	General Administration	\$0.28	\$0.00	\$0.28	3.17%	0.00%	3.17%	
2400	School Administration	\$1.24	\$1.24	\$0.00	13.99%	13.99%	0.00%	
2500	Business Services & Central Services	\$0.25	\$0.09	\$0.16	2.80%	1.04%	1.76%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.62	\$0.62	\$0.00	6.96%	6.96%	0.00%	
2700	Student Transportation	\$0.94	\$0.94	\$0.00	10.60%	10.60%	0.00%	
3000	Non-Instructional	\$0.01	\$0.01	\$0.00	0.16%	0.16%	0.00%	
3100	Food Service	\$0.00	\$0.00	\$0.00	0.05%	0.05%	0.00%	
3200	Enterprise Operations	\$0.01	\$0.01	\$0.00	0.11%	0.11%	0.00%	
3300	Community Services	\$0.00	\$0.00	\$0.00	0.00%	0.00%	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)		\$8.85	\$8.19	\$0.66	100.00%	92.55%	7.45%	73.78%

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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