Source: PM Date Run: 3/27/201 Printed: 3/27/2015

FUNDS USED: Gen Funds, Basic AFR (AA0); PLUS FA9 (Spec Fed Funds) LESS: None

2013-2014

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

363002 / Paul Habans Charter School

Distribution of General Fund Current Expenditures

Source: FY 2013-2014 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2013-2014 end-of-year PEP and Oct 2013 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	$1.37	**$1.37**	$0.00	44.967%	44.967%	0.000%	
1600 Excluding Adult Education	$0.00	**$0.00**	$0.00	0.000%	0.000%	0.000%	
1XXX Instruction Less Adult Ed & Non-Public	$1.37	**$1.37**	$0.00	44.967%	44.967%	0.000%	**44.97%**
2000 Support Services Less Adult Ed	$1.65	**$1.35**	$0.30	54.174%	44.248%	9.925%	
2100 Support Services (Includes all benefits)	$0.16	**$0.16**	$0.00	5.285%	5.285%	0.000%	**5.28%**
2200 Support Services Instruction (Excluding Adult Ed)	$0.04	**$0.04**	$0.00	1.368%	1.368%	0.000%	**1.37%**
2300 General Administration	$0.28	**$0.00**	$0.28	9.045%	0.000%	9.045%	
2400 School Administration	$0.31	**$0.31**	$0.00	10.279%	10.279%	0.000%	**10.28%**
2500 Business Services & Central Services	$0.17	**$0.14**	$0.03	5.514%	4.634%	0.880%	
2600 Plant Operations and Maintenance (all expenditures)	$0.32	**$0.32**	$0.00	10.549%	10.549%	0.000%	
2700 Student Transportation	$0.37	**$0.37**	$0.00	12.134%	12.134%	0.000%	
3000 Non-Instructional	$0.03	**$0.03**	$0.00	0.859%	0.859%	0.000%	
3100 Food Service	$0.03	**$0.03**	$0.00	0.859%	0.859%	0.000%	
3200 Enterprise Operations	$0.00	**$0.00**	$0.00	0.000%	0.000%	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%	
5000 Debt Service	$0.00	**$0.00**	$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)	$3.05	**$2.74**	$0.30	100.000%	90.075%	9.925%	**61.90%**