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

373002 / Mildred Osborne 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	$1.85	**$1.85**	$0.00	58.139%	58.139%	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	$1.85	**$1.85**	$0.00	58.139%	58.139%	0.000%	**58.14%**
2000 Support Services Less Adult Ed	$1.27	**$1.08**	$0.19	39.786%	33.842%	5.944%	
2100 Support Services (Includes all benefits)	$0.29	**$0.29**	$0.00	8.958%	8.958%	0.000%	**8.96%**
2200 Support Services Instruction (Excluding Adult Ed)	$0.05	**$0.05**	$0.00	1.615%	1.615%	0.000%	**1.61%**
2300 General Administration	$0.04	**$0.00**	$0.04	1.146%	0.000%	1.146%	
2400 School Administration	$0.33	**$0.33**	$0.00	10.328%	10.328%	0.000%	**10.33%**
2500 Business Services & Central Services	$0.15	**$0.00**	$0.15	4.798%	0.000%	4.798%	
2600 Plant Operations and Maintenance (all expenditures)	$0.36	**$0.36**	$0.00	11.422%	11.422%	0.000%	
2700 Student Transportation	$0.05	**$0.05**	$0.00	1.520%	1.520%	0.000%	
3000 Non-Instructional	$0.07	**$0.07**	$0.00	2.075%	2.075%	0.000%	
3100 Food Service	$0.07	**$0.07**	$0.00	2.075%	2.075%	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)	$3.19	**$3.00**	$0.19	100.000%	94.056%	5.944%	**79.04%**