

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

363002 / Paul Habans Charter School

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	\$2.26	\$2.26	\$0.00	53.962%	53.962%	0.000%	53.96%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$2.26	\$2.26	\$0.00	53.962%	53.962%	0.000%	
2000	Support Services Less Adult Ed	\$1.89	\$1.56	\$0.34	45.136%	37.129%	8.008%	5.78%
2100	Support Services (Includes all benefits)	\$0.24	\$0.24	\$0.00	5.778%	5.778%	0.000%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.17	\$0.17	\$0.00	4.011%	4.011%	0.000%	
2300	General Administration	\$0.32	\$0.00	\$0.32	7.525%	0.000%	7.525%	6.91%
2400	School Administration	\$0.29	\$0.29	\$0.00	6.913%	6.913%	0.000%	
2500	Business Services & Central Services	\$0.12	\$0.10	\$0.02	2.886%	2.404%	0.482%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.31	\$0.31	\$0.00	7.403%	7.403%	0.000%	70.66%
2700	Student Transportation	\$0.45	\$0.45	\$0.00	10.619%	10.619%	0.000%	
3000	Non-Instructional	\$0.04	\$0.04	\$0.00	0.901%	0.901%	0.000%	
3100	Food Service	\$0.04	\$0.04	\$0.00	0.901%	0.901%	0.000%	70.66%
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%	70.66%
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$4.20	\$3.86	\$0.34	100.000%	91.992%	8.008%	