

New Designs Charter School - Watts
2013-14 Education Protection Account (EPA) Expenditures

New Design Charter School 2013-14 EPA Amount \$486,927

| Group | Percentage cost of GF | Percentage applied to EPA funds | Amount |
|--------------|-----------------------|---------------------------------|------------------|
| Certificated | 72% | 100% | \$486,927 |
| Classified | 18% | 0% | \$0 |
| Management | 10% | 0% | \$0 |
| Total | <u>100%</u> | <u>100%</u> | <u>\$486,927</u> |

| Certificated Positions | | | |
|------------------------|-----------------|---------------|------------------|
| Position | No of Employees | SACS Function | Cost |
| Classroom Teachers | 18 | 1000 | \$486,927 |
| Total | <u>35</u> | | <u>\$486,927</u> |

Program by Resource Report
Expenditures by Function - Detail

| Description | Object codes | Amount |
|--|--------------|---------------------|
| Amount Available for this fiscal year | | |
| Adjusted beginning fund balance | | \$0.00 |
| Revenue limit sources | 8011-8096 | \$486,927.00 |
| Federal revenue | 8100-8296 | \$0.00 |
| Other state revenue | 8300-8599 | \$0.00 |
| Other local revenue | 8600-8699 | \$0.00 |
| TOTAL AVAILABLE | | \$486,927.00 |
| Expenditures | | |
| Teacher salaries | 1000-1999 | \$486,927.00 |
| Classified salaries | 2000-2400 | \$0.00 |
| Benefits | 3000-3902 | \$0.00 |
| Books and supplies | 4000-4700 | \$0.00 |
| Services | 5000-5999 | \$0.00 |
| Capital outlay | 6000-6999 | \$0.00 |
| Other outgo | 7000-7999 | \$0.00 |
| TOTAL EXPENDITURES | | \$486,927.00 |
| BALANCE | | \$0.00 |