

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

363001 / Harriet Tubman 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	\$2.65	\$2.65	\$0.00	45.402%	45.402%	0.000%	45.40%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$2.65	\$2.65	\$0.00	45.402%	45.402%	0.000%	
2000	Support Services Less Adult Ed	\$3.10	\$2.63	\$0.47	52.998%	45.040%	7.957%	10.31%
2100	Support Services (Includes all benefits)	\$0.60	\$0.60	\$0.00	10.313%	10.313%	0.000%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.41	\$0.41	\$0.00	6.958%	6.958%	0.000%	
2300	General Administration	\$0.43	\$0.00	\$0.43	7.288%	0.000%	7.288%	7.72%
2400	School Administration	\$0.45	\$0.45	\$0.00	7.718%	7.718%	0.000%	
2500	Business Services & Central Services	\$0.17	\$0.14	\$0.04	2.984%	2.315%	0.669%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.59	\$0.59	\$0.00	10.050%	10.050%	0.000%	
2700	Student Transportation	\$0.45	\$0.45	\$0.00	7.687%	7.687%	0.000%	
3000	Non-Instructional	\$0.09	\$0.09	\$0.00	1.601%	1.601%	0.000%	
3100	Food Service	\$0.09	\$0.09	\$0.00	1.601%	1.601%	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)		\$5.85	\$5.38	\$0.47	100.000%	92.043%	7.957%	70.39%