

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

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

363001 / Harriet Tubman Charter School

Distribution of General Fund Current Expenditures

Source: FY 2012-2013 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2012-2013 end-of-year PEP and Oct 2012 SIS files.]

		Curr Expenditures (In Millions)			% of Total Gen Fund Curr Expenditures			70% Requirement School Building Level Percent of Total
		General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
1000	Instruction	\$2.24	\$2.24	\$0.00	50.162%	50.162%	0.000%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$2.24	\$2.24	\$0.00	50.162%	50.162%	0.000%	50.16%
2000	Support Services	\$2.14	\$1.86	\$0.28	47.944%	41.742%	6.202%	
	2100 Support Services (Includes all benefits)	\$0.27	\$0.27	\$0.00	6.037%	6.037%	0.000%	6.04%
	2110 Attendance and Social Work	\$0.10	\$0.10	\$0.00	2.257%	2.257%	0.000%	
	2120 Guidance	\$0.11	\$0.11	\$0.00	2.436%	2.436%	0.000%	
	2130 Health	\$0.06	\$0.06	\$0.00	1.244%	1.244%	0.000%	
	2140 Psychological Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2190 Other	\$0.00	\$0.00	\$0.00	0.100%	0.100%	0.000%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2200 Support Services Instruction	\$0.17	\$0.17	\$0.00	3.756%	3.756%	0.000%	3.76%
	2210 Improvement of Instruction	\$0.09	\$0.09	\$0.00	2.066%	2.066%	0.000%	
	2212 Instruction & Curriculum Development	\$0.09	\$0.09	\$0.00	2.066%	2.066%	0.000%	
	2213 Instructional Staff Training	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2220 Library/Media	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	22XX All Other Support Services Instruction	\$0.08	\$0.08	\$0.00	1.689%	1.689%	0.000%	
	2300 General Administration	\$0.00	\$0.00	\$0.00	0.047%	0.000%	0.047%	
	2400 School Administration	\$0.71	\$0.71	\$0.00	15.935%	15.935%	0.000%	15.93%
	2410 Principal/Assistant Principal	\$0.71	\$0.71	\$0.00	15.935%	15.935%	0.000%	
	2500 Business Services & Central Services	\$0.27	\$0.00	\$0.27	6.154%	0.000%	6.154%	
	2600 Plant Operations and Maintenance (all expenditures)	\$0.39	\$0.39	\$0.00	8.663%	8.663%	0.000%	
	2620 & 2630 Operating Buildings and Grounds	\$0.30	\$0.30	\$0.00	6.656%	6.656%	0.000%	
	2610, 2640 & 2650 Maintenance	\$0.05	\$0.05	\$0.00	1.152%	1.152%	0.000%	
	2660 Security	\$0.04	\$0.04	\$0.00	0.855%	0.855%	0.000%	
	26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2700 Student Transportation	\$0.33	\$0.33	\$0.00	7.352%	7.352%	0.000%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$0.33	\$0.33	\$0.00	7.352%	7.352%	0.000%	
3000	Non-Instructional	\$0.08	\$0.08	\$0.00	1.894%	1.894%	0.000%	
	3100 Food Service	\$0.08	\$0.08	\$0.00	1.894%	1.894%	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)		\$4.46	\$4.18	\$0.28	100.000%	93.798%	6.202%	75.89%