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

363001 / Harriet Tubman 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	$2.38	**$2.38**	$0.00	50.138%	50.138%	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	$2.38	**$2.38**	$0.00	50.138%	50.138%	0.000%	**50.14%**
2000 Support Services Less Adult Ed	$2.29	**$1.85**	$0.44	48.263%	39.011%	9.252%	
2100 Support Services (Includes all benefits)	$0.26	**$0.26**	$0.00	5.477%	5.477%	0.000%	**5.48%**
2200 Support Services Instruction (Excluding Adult Ed)	$0.13	**$0.13**	$0.00	2.687%	2.687%	0.000%	**2.69%**
2300 General Administration	$0.40	**$0.00**	$0.40	8.486%	0.000%	8.486%	
2400 School Administration	$0.44	**$0.44**	$0.00	9.238%	9.238%	0.000%	**9.24%**
2500 Business Services & Central Services	$0.24	**$0.20**	$0.04	4.962%	4.197%	0.765%	
2600 Plant Operations and Maintenance (all expenditures)	$0.44	**$0.44**	$0.00	9.390%	9.390%	0.000%	
2700 Student Transportation	$0.38	**$0.38**	$0.00	8.022%	8.022%	0.000%	
3000 Non-Instructional	$0.08	**$0.08**	$0.00	1.599%	1.599%	0.000%	
3100 Food Service	$0.08	**$0.08**	$0.00	1.599%	1.599%	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)	$4.74	**$4.30**	$0.44	100.000%	90.748%	9.252%	**67.54%**