

2015-2016

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

363002 / Paul Habans Charter School

Distribution of General Fund Current Expenditures		Current Expenditures (In Millions)			Percent of Total General Fund Current Expenditures			Percent of Total
		General Fund	*School Building Level	*Central Office /Other	General Fund	*School Building Level	*Central Office /Other	
1000	Instruction Minus Non-Public Textbooks	\$2.33	\$2.33	\$0.00	48.33%	48.33%	0.00%	48.33%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$2.33	\$2.33	\$0.00	48.33%	48.33%	0.00%	
2000	Support Services Minus Adult Ed	\$2.49	\$2.04	\$0.45	51.67%	42.38%	9.29%	11.30% 7.47% 7.96%
2100	Support Services (Includes all benefits)	\$0.54	\$0.54	\$0.00	11.30%	11.30%	0.00%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.36	\$0.36	\$0.00	7.47%	7.47%	0.00%	
2300	General Administration	\$0.36	\$0.00	\$0.36	7.49%	0.00%	7.49%	
2400	School Administration	\$0.38	\$0.38	\$0.00	7.96%	7.96%	0.00%	
2500	Business Services & Central Services	\$0.18	\$0.10	\$0.09	3.82%	2.02%	1.80%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.24	\$0.24	\$0.00	5.05%	5.05%	0.00%	
2700	Student Transportation	\$0.41	\$0.41	\$0.00	8.58%	8.58%	0.00%	75.06%
3000	Non-Instructional							
3100	Food Service	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
3300	Community Services	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
4000	Facility Acquisition and Construction	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
LEA TOTALS (Current Expenditures Minus Adult Ed & Non-Public)		\$4.82	\$4.37	\$0.45	100.00%	90.71%	9.29%	

Source: FY 2015-2016 AFR data. Where applicable, entries pro-rated between school building and central office using percent calculated from 2015-2016 end-of-year PEP and Oct 2015 SIS files.

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