

2015-2016

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

363001 / Harriet Tubman 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	\$2.55	\$2.55	\$0.00	43.46%	43.46%	0.00%	43.46%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$2.55	\$2.55	\$0.00	43.46%	43.46%	0.00%	
2000	Support Services Minus Adult Ed	\$3.26	\$2.72	\$0.54	55.51%	46.26%	9.25%	73.96%
2100	Support Services (Includes all benefits)	\$0.85	\$0.85	\$0.00	14.43%	14.43%	0.00%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.44	\$0.44	\$0.00	7.56%	7.56%	0.00%	
2300	General Administration	\$0.41	\$0.00	\$0.41	6.97%	0.00%	6.97%	
2400	School Administration	\$0.50	\$0.50	\$0.00	8.51%	8.51%	0.00%	
2500	Business Services & Central Services	\$0.23	\$0.10	\$0.13	3.97%	1.70%	2.27%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.47	\$0.47	\$0.00	8.07%	8.07%	0.00%	
2700	Student Transportation	\$0.35	\$0.35	\$0.00	5.99%	5.99%	0.00%	
3000	Non-Instructional	\$0.06	\$0.06	\$0.00	1.03%	1.03%	0.00%	
3100	Food Service	\$0.06	\$0.06	\$0.00	1.03%	1.03%	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)		\$5.88	\$5.33	\$0.54	100.00%	90.75%	9.25%	73.96%

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.

Date Run: 4/13/2017
Printed: 4/18/2017