# 2019-2020

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

## WAF001 - Harriet Tubman Charter School

| Distribution of General Fund Current Expenditures | Current Expenditures | | | 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 | 70% Requirement School Building Level |
| 1000 Instruction Minus Non-Public Expenditures | $4,986,012 | $4,986,012 | $0 | 43.12% | 43.12% | 0.00% | |
| 1600 Excluding Adult Education | $0 | $0 | $0 | 0.00% | 0.00% | 0.00% | |
| **1XXX Instruction Minus Adult Ed & Non-Public Expenditures** | $4,986,012 | **$4,986,012** | $0 | 43.12% | **43.12%** | 0.00% | **43.12%** |
| 2000 Support Services Minus Adult Ed | $6,517,471 | $5,571,075 | $946,396 | 56.36% | 48.18% | 8.18% | |
| **2100 Pupil Support Programs** | $1,297,959 | **$1,257,602** | $40,357 | 11.22% | **10.88%** | 0.35% | **10.88%** |
| **2200 Instructional Staff Services (Excluding Adult Ed)** | $887,155 | **$887,155** | $0 | 7.67% | **7.67%** | 0.00% | **7.67%** |
| 2300 General Administration | $616,140 | $0 | $616,140 | 5.33% | 0.00% | 5.33% | |
| **2400 School Administration** | $689,381 | **$689,381** | $0 | 5.96% | **5.96%** | 0.00% | **5.96%** |
| 2500 & 2800 Business Services & Central Services | $317,501 | $27,601 | $289,900 | 2.75% | 0.24% | 2.51% | |
| 2600 Plant Operations and Maintenance | $2,226,708 | $2,226,708 | $0 | 19.26% | 19.26% | 0.00% | |
| 2700 Student Transportation | $482,627 | $482,627 | $0 | 4.17% | 4.17% | 0.00% | |
| 3000 Non-Instructional | $59,742 | $59,742 | $0 | 0.52% | 0.52% | 0.00% | |
| 3100 Food Service | $59,742 | $59,742 | $0 | 0.52% | 0.52% | 0.00% | |
| 3200 Enterprise Operations | $0 | $0 | $0 | 0.00% | 0.00% | 0.00% | |
| 3300 Community Services | $0 | $0 | $0 | 0.00% | 0.00% | 0.00% | |
| 4000 Facility Acquisition and Construction | $0 | $0 | $0 | 0.00% | 0.00% | 0.00% | |
| 5000 Debt Service | $0 | $0 | $0 | 0.00% | 0.00% | 0.00% | |
| **TOTAL Current Expenditures Minus Adult Ed & Non-Public Exp.** | **$11,563,225** | **$10,616,829** | **$946,396** | **100.00%** | **91.82%** | **8.18%** | **67.63%** |

Source: FY 2019-2020 AFR data. Where applicable, entries pro-rated between school building and central office using percent calculated from 2019-2020 end-of-year PEP and Oct 2019 SIS files.