

2016-2017

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	70% Requirement School Building Level
1000	Instruction Minus Non-Public Textbooks	\$3.21	\$3.21	\$0.00	44.35%	44.35%	0.00%	44.35%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$3.21	\$3.21	\$0.00	44.35%	44.35%	0.00%	
2000	Support Services Minus Adult Ed	\$3.96	\$3.38	\$0.58	54.73%	46.67%	8.06%	13.22%
2100	Support Services (Includes all benefits)	\$0.96	\$0.96	\$0.00	13.22%	13.22%	0.00%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.66	\$0.66	\$0.00	9.19%	9.19%	0.00%	
2300	General Administration	\$0.42	\$0.00	\$0.42	5.79%	0.00%	5.79%	7.49%
2400	School Administration	\$0.54	\$0.54	\$0.00	7.49%	7.49%	0.00%	
2500	Business Services & Central Services	\$0.27	\$0.10	\$0.16	3.71%	1.44%	2.27%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.61	\$0.61	\$0.00	8.37%	8.37%	0.00%	
2700	Student Transportation	\$0.50	\$0.50	\$0.00	6.96%	6.96%	0.00%	
3000	Non-Instructional	\$0.07	\$0.07	\$0.00	0.92%	0.92%	0.00%	
3100	Food Service	\$0.07	\$0.07	\$0.00	0.92%	0.92%	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%	74.25%
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
LEA TOTALS (Current Expenditures Minus Adult Ed & Non-Public)		\$7.24	\$6.65	\$0.58	100.00%	91.94%	8.06%	