

2016-2017

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	70% Requirement School Building Level
1000	Instruction Minus Non-Public Textbooks	\$2.82	\$2.82	\$0.00	47.94%	47.94%	0.00%	47.94%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$2.82	\$2.82	\$0.00	47.94%	47.94%	0.00%	
2000	Support Services Minus Adult Ed	\$3.04	\$2.52	\$0.51	51.70%	42.95%	8.76%	12.65% 7.65% 6.81%
2100	Support Services (Includes all benefits)	\$0.74	\$0.74	\$0.00	12.65%	12.65%	0.00%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.45	\$0.45	\$0.00	7.65%	7.65%	0.00%	
2300	General Administration	\$0.38	\$0.00	\$0.38	6.53%	0.00%	6.53%	
2400	School Administration	\$0.40	\$0.40	\$0.00	6.81%	6.81%	0.00%	
2500	Business Services & Central Services	\$0.20	\$0.07	\$0.13	3.42%	1.20%	2.22%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.40	\$0.40	\$0.00	6.73%	6.73%	0.00%	
2700	Student Transportation	\$0.46	\$0.46	\$0.00	7.91%	7.91%	0.00%	
3000	Non-Instructional	\$0.02	\$0.02	\$0.00	0.35%	0.35%	0.00%	0.00%
3100	Food Service	\$0.02	\$0.02	\$0.00	0.35%	0.35%	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%	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)		\$5.87	\$5.36	\$0.51	100.00%	91.24%	8.76%	75.06%