

FUNDS USED: Gen Funds, Basic AFR (AA0); PLUS FA9 (Spec Fed Funds) LESS: None

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

363001 / Harriet Tubman Charter School

Distribution of General Fund Current Expenditures

Source: FY 2011-2012 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2011-2012 end-of-year PEP and Oct 2011 SIS files.]

		Curr Expenditures (In Millions)			% of Total Gen Fund Curr Expenditures			70% Requirement School Building Level Percent of Total
		General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
1000	Instruction	\$2.25	\$2.25	\$0.00	58.373%	58.373%	0.000%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$2.25	\$2.25	\$0.00	58.373%	58.373%	0.000%	58.37%
2000	Support Services	\$1.55	\$1.41	\$0.14	40.176%	36.460%	3.716%	
	2100 Support Services (Includes all benefits)	\$0.29	\$0.29	\$0.00	7.547%	7.547%	0.000%	7.55%
	2110 Attendance and Social Work	\$0.07	\$0.07	\$0.00	1.774%	1.774%	0.000%	
	2120 Guidance	\$0.16	\$0.16	\$0.00	4.259%	4.259%	0.000%	
	2130 Health	\$0.06	\$0.06	\$0.00	1.514%	1.514%	0.000%	
	2140 Psychological Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2190 Other	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2200 Support Services Instruction	\$0.02	\$0.02	\$0.00	0.396%	0.396%	0.000%	0.40%
	2210 Improvement of Instruction	\$0.02	\$0.02	\$0.00	0.396%	0.396%	0.000%	
	2212 Instruction & Curriculum Development	\$0.02	\$0.02	\$0.00	0.396%	0.396%	0.000%	
	2213 Instructional Staff Training	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2220 Library/Media	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	22XX All Other Support Services Instruction	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2300 General Administration	\$0.02	\$0.00	\$0.02	0.391%	0.000%	0.391%	
	2400 School Administration	\$0.19	\$0.19	\$0.00	5.035%	5.035%	0.000%	5.04%
	2410 Principal/Assistant Principal	\$0.19	\$0.19	\$0.00	5.006%	5.006%	0.000%	
	2500 Business Services & Central Services	\$0.22	\$0.09	\$0.13	5.683%	2.358%	3.325%	
	2600 Plant Operations and Maintenance (all expenditures)	\$0.45	\$0.45	\$0.00	11.797%	11.797%	0.000%	
	2620 & 2630 Operating Buildings and Grounds	\$0.36	\$0.36	\$0.00	9.233%	9.233%	0.000%	
	2610, 2640 & 2650 Maintenance	\$0.06	\$0.06	\$0.00	1.489%	1.489%	0.000%	
	2660 Security	\$0.04	\$0.04	\$0.00	1.075%	1.075%	0.000%	
	26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2700 Student Transportation	\$0.36	\$0.36	\$0.00	9.327%	9.327%	0.000%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$0.36	\$0.36	\$0.00	9.327%	9.327%	0.000%	
3000	Non-Instructional	\$0.06	\$0.06	\$0.00	1.452%	1.452%	0.000%	
	3100 Food Service	\$0.06	\$0.06	\$0.00	1.452%	1.452%	0.000%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
4000	Facility Acquisition and Construction	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$3.85	\$3.71	\$0.14	100.000%	96.284%	3.716%	71.35%