2019-2020

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

W12001 - Pierre A Capdau 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	$3,869,417	$3,813,373	$56,044	55.63%	54.83%	0.81%	
1600 Excluding Adult Education	$0	$0	$0	0.00%	0.00%	0.00%	
1XXX Instruction Minus Adult Ed & Non-Public Expenditures	$3,869,417	**$3,813,373**	$56,044	55.63%	**54.83%**	0.81%	**54.83%**
2000 Support Services Minus Adult Ed	$3,085,732	$2,914,513	$171,219	44.37%	41.90%	2.46%	
2100 Pupil Support Programs	$585,872	**$585,872**	$0	8.42%	**8.42%**	0.00%	**8.42%**
2200 Instructional Staff Services (Excluding Adult Ed)	$485,304	**$485,304**	$0	6.98%	**6.98%**	0.00%	**6.98%**
2300 General Administration	$0	$0	$0	0.00%	0.00%	0.00%	
2400 School Administration	$458,362	**$458,362**	$0	6.59%	**6.59%**	0.00%	**6.59%**
2500 & 2800 Business Services & Central Services	$6,890	$0	$6,890	0.10%	0.00%	0.10%	
2600 Plant Operations and Maintenance	$1,068,747	$904,418	$164,329	15.37%	13.00%	2.36%	
2700 Student Transportation	$480,557	$480,557	$0	6.91%	6.91%	0.00%	
3000 Non-Instructional	$0	$0	$0	0.00%	0.00%	0.00%	
3100 Food Service	$0	$0	$0	0.00%	0.00%	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.	**$6,955,149**	**$6,727,886**	**$227,263**	**100.00%**	**96.73%**	**3.27%**	**76.82%**

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.