# 2019-2020

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

## WBC001 - Alice M Harte Elementary 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 | $3,658,928 | $3,658,928 | $0 | 51.57% | 51.57% | 0.00% | |
| 1600 Excluding Adult Education | $0 | $0 | $0 | 0.00% | 0.00% | 0.00% | |
| **1XXX Instruction Minus Adult Ed & Non-Public Expenditures** | $3,658,928 | **$3,658,928** | $0 | 51.57% | **51.57%** | 0.00% | **51.57%** |
| 2000 Support Services Minus Adult Ed | $3,436,179 | $3,227,488 | $208,691 | 48.43% | 45.49% | 2.94% | |
| **2100 Pupil Support Programs** | $401,877 | **$401,877** | $0 | 5.66% | **5.66%** | 0.00% | **5.66%** |
| **2200 Instructional Staff Services (Excluding Adult Ed)** | $380,325 | **$380,325** | $0 | 5.36% | **5.36%** | 0.00% | **5.36%** |
| 2300 General Administration | $92,031 | $0 | $92,031 | 1.30% | 0.00% | 1.30% | |
| **2400 School Administration** | $894,647 | **$894,647** | $0 | 12.61% | **12.61%** | 0.00% | **12.61%** |
| 2500 & 2800 Business Services & Central Services | $574,994 | $458,334 | $116,660 | 8.10% | 6.46% | 1.64% | |
| 2600 Plant Operations and Maintenance | $656,686 | $656,686 | $0 | 9.26% | 9.26% | 0.00% | |
| 2700 Student Transportation | $435,619 | $435,619 | $0 | 6.14% | 6.14% | 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.** | **$7,095,107** | **$6,886,416** | **$208,691** | **100.00%** | **97.06%** | **2.94%** | **75.20%** |

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.