2019-2020

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

WAM001 - Paul Habans 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	$4,685,817	$4,685,817	$0	54.95%	54.95%	0.00%	
1600 Excluding Adult Education	$0	$0	$0	0.00%	0.00%	0.00%	
1XXX Instruction Minus Adult Ed & Non-Public Expenditures	$4,685,817	**$4,685,817**	$0	54.95%	**54.95%**	0.00%	**54.95%**
2000 Support Services Minus Adult Ed	$3,837,824	$3,083,359	$754,465	45.01%	36.16%	8.85%	
2100 Pupil Support Programs	$1,026,788	**$986,565**	$40,223	12.04%	**11.57%**	0.47%	**11.57%**
2200 Instructional Staff Services (Excluding Adult Ed)	$648,268	**$648,268**	$0	7.60%	**7.60%**	0.00%	**7.60%**
2300 General Administration	$519,984	$0	$519,984	6.10%	0.00%	6.10%	
2400 School Administration	$544,182	**$544,182**	$0	6.38%	**6.38%**	0.00%	**6.38%**
2500 & 2800 Business Services & Central Services	$251,387	$57,129	$194,258	2.95%	0.67%	2.28%	
2600 Plant Operations and Maintenance	$575,359	$575,359	$0	6.75%	6.75%	0.00%	
2700 Student Transportation	$271,856	$271,856	$0	3.19%	3.19%	0.00%	
3000 Non-Instructional	$3,720	$3,720	$0	0.04%	0.04%	0.00%	
3100 Food Service	$3,720	$3,720	$0	0.04%	0.04%	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.	**$8,527,361**	**$7,772,896**	**$754,465**	**100.00%**	**91.15%**	**8.85%**	**80.50%**

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.