2019-2020

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

WC3001 - IDEA Oscar Dunn

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	$886,479	$886,479	$0	27.41%	27.41%	0.00%	
1600 Excluding Adult Education	$0	$0	$0	0.00%	0.00%	0.00%	
1XXX Instruction Minus Adult Ed & Non-Public Expenditures	$886,479	**$886,479**	$0	27.41%	**27.41%**	0.00%	**27.41%**
2000 Support Services Minus Adult Ed	$2,345,812	$2,081,518	$264,294	72.52%	64.35%	8.17%	
2100 Pupil Support Programs	$194,255	**$194,255**	$0	6.01%	**6.01%**	0.00%	**6.01%**
2200 Instructional Staff Services (Excluding Adult Ed)	$82,605	**$82,605**	$0	2.55%	**2.55%**	0.00%	**2.55%**
2300 General Administration	$156,964	$0	$156,964	4.85%	0.00%	4.85%	
2400 School Administration	$845,777	**$845,777**	$0	26.15%	**26.15%**	0.00%	**26.15%**
2500 & 2800 Business Services & Central Services	$192,427	$85,097	$107,330	5.95%	2.63%	3.32%	
2600 Plant Operations and Maintenance	$391,670	$391,670	$0	12.11%	12.11%	0.00%	
2700 Student Transportation	$482,114	$482,114	$0	14.90%	14.90%	0.00%	
3000 Non-Instructional	$2,430	$2,430	$0	0.08%	0.08%	0.00%	
3100 Food Service	$2,430	$2,430	$0	0.08%	0.08%	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.	**$3,234,721**	**$2,970,427**	**$264,294**	**100.00%**	**91.83%**	**8.17%**	**62.11%**

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.