2019-2020

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

WV2001 - Mildred Osborne 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	$3,288,808	$3,288,808	$0	59.27%	59.27%	0.00%	
1600 Excluding Adult Education	$0	$0	$0	0.00%	0.00%	0.00%	
1XXX Instruction Minus Adult Ed & Non-Public Expenditures	$3,288,808	**$3,288,808**	$0	59.27%	**59.27%**	0.00%	**59.27%**
2000 Support Services Minus Adult Ed	$2,246,513	$1,883,932	$362,581	40.49%	33.95%	6.53%	
2100 Pupil Support Programs	$373,148	**$338,337**	$34,811	6.72%	**6.10%**	0.63%	**6.10%**
2200 Instructional Staff Services (Excluding Adult Ed)	$166,746	**$142,130**	$24,616	3.01%	**2.56%**	0.44%	**2.56%**
2300 General Administration	$214,078	$0	$214,078	3.86%	0.00%	3.86%	
2400 School Administration	$622,529	**$622,529**	$0	11.22%	**11.22%**	0.00%	**11.22%**
2500 & 2800 Business Services & Central Services	$52,004	$0	$52,004	0.94%	0.00%	0.94%	
2600 Plant Operations and Maintenance	$440,479	$440,479	$0	7.94%	7.94%	0.00%	
2700 Student Transportation	$377,529	$340,456	$37,073	6.80%	6.14%	0.67%	
3000 Non-Instructional	$13,525	$13,525	$0	0.24%	0.24%	0.00%	
3100 Food Service	$13,525	$13,525	$0	0.24%	0.24%	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.	**$5,548,846**	**$5,186,265**	**$362,581**	**100.00%**	**93.47%**	**6.53%**	**79.15%**

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.