2019-2020

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

WBE001 - Lusher 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	$10,603,125	$10,603,125	$0	57.66%	57.66%	0.00%	
1600 Excluding Adult Education	$0	$0	$0	0.00%	0.00%	0.00%	
1XXX Instruction Minus Adult Ed & Non-Public Expenditures	$10,603,125	**$10,603,125**	$0	57.66%	**57.66%**	0.00%	**57.66%**
2000 Support Services Minus Adult Ed	$7,757,096	$6,566,128	$1,190,968	42.18%	35.71%	6.48%	
2100 Pupil Support Programs	$1,056,568	**$1,056,568**	$0	5.75%	**5.75%**	0.00%	**5.75%**
2200 Instructional Staff Services (Excluding Adult Ed)	$729,223	**$729,223**	$0	3.97%	**3.97%**	0.00%	**3.97%**
2300 General Administration	$1,124,048	$0	$1,124,048	6.11%	0.00%	6.11%	
2400 School Administration	$2,351,590	**$2,351,590**	$0	12.79%	**12.79%**	0.00%	**12.79%**
2500 & 2800 Business Services & Central Services	$837,818	$770,898	$66,920	4.56%	4.19%	0.36%	
2600 Plant Operations and Maintenance	$1,616,857	$1,616,857	$0	8.79%	8.79%	0.00%	
2700 Student Transportation	$40,992	$40,992	$0	0.22%	0.22%	0.00%	
3000 Non-Instructional	$28,918	$28,918	$0	0.16%	0.16%	0.00%	
3100 Food Service	$28,918	$28,918	$0	0.16%	0.16%	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.	**$18,389,139**	**$17,198,171**	**$1,190,968**	**100.00%**	**93.52%**	**6.48%**	**80.16%**

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.