

FUNDS USED: Gen Funds, Basic AFR (AA0); PLUS FA9 (Spec Fed Funds) LESS: None

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

388001 / Andrew H. Wilson Charter School

Distribution of General Fund Current Expenditures

Source: FY 2011-2012 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2011-2012 end-of-year PEP and Oct 2011 SIS files.]

	Curr Expenditures (In Millions)			% of Total Gen Fund Curr Expenditures			70% Requirement School Building Level Percent of Total
	General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
1000 Instruction	\$2.40	\$2.40	\$0.00	59.401%	59.401%	0.000%	
11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
1600 Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
1XXX Instruction Less Adult Ed & N-P Textbook	\$2.40	\$2.40	\$0.00	59.401%	59.401%	0.000%	59.40%
2000 Support Services	\$1.64	\$1.63	\$0.01	40.599%	40.444%	0.155%	
2100 Support Services (Includes all benefits)	\$0.28	\$0.28	\$0.00	6.952%	6.952%	0.000%	6.95%
2110 Attendance and Social Work	\$0.08	\$0.08	\$0.00	2.026%	2.026%	0.000%	
2120 Guidance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2130 Health	\$0.07	\$0.07	\$0.00	1.627%	1.627%	0.000%	
2140 Psychological Services	\$0.01	\$0.01	\$0.00	0.236%	0.236%	0.000%	
2190 Other	\$0.12	\$0.12	\$0.00	3.064%	3.064%	0.000%	
21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2200 Support Services Instruction	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	0.00%
2210 Improvement of Instruction	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2213 Instructional Staff Training	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2220 Library/Media	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
22XX All Other Support Services Instruction	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2300 General Administration	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2400 School Administration	\$0.44	\$0.44	\$0.00	11.022%	11.022%	0.000%	11.02%
2410 Principal/Assistant Principal	\$0.44	\$0.44	\$0.00	11.022%	11.022%	0.000%	
2500 Business Services & Central Services	\$0.08	\$0.07	\$0.01	1.924%	1.770%	0.155%	
2600 Plant Operations and Maintenance (all expenditures)	\$0.42	\$0.42	\$0.00	10.409%	10.409%	0.000%	
2620 & 2630 Operating Buildings and Grounds	\$0.34	\$0.34	\$0.00	8.477%	8.477%	0.000%	
2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.005%	0.005%	0.000%	
2660 Security	\$0.08	\$0.08	\$0.00	1.926%	1.926%	0.000%	
26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2700 Student Transportation	\$0.42	\$0.42	\$0.00	10.292%	10.292%	0.000%	
27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
27XX Student Transportation Less N-P Trans	\$0.42	\$0.42	\$0.00	10.292%	10.292%	0.000%	
3100 Food Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3300 Community Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
4000 Facility Acquisition and Construction	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
5000 Debt Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)	\$4.03	\$4.03	\$0.01	100.000%	99.845%	0.155%	77.38%