

Source: PM Date Run: 5/3/2016 Printed: 5/3/2016

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

2014-2015

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

**3A5001 / Mary D. Coghill Charter School**

**Distribution of General Fund Current Expenditures**

Source: FY 2014-2015 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2014-2015 end-of-year PEP and Oct 2014 SIS files.]

		Curr Expenditures (In Millions)			% of Total Gen Fund Curr Expenditures			70% Requirement School Building Level
		General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
								Percent of Total
1000	Instruction Less Non-Public Textbooks	\$2.62	<b>\$2.62</b>	\$0.00	56.465%	56.465%	0.000%	<b>56.47%</b>
1600	Excluding Adult Education	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$2.62	<b>\$2.62</b>	\$0.00	56.465%	56.465%	0.000%	
2000	Support Services Less Adult Ed	\$2.02	<b>\$1.88</b>	\$0.14	43.535%	40.420%	3.115%	<b>2.38%</b>
2100	Support Services (Includes all benefits)	\$0.11	<b>\$0.11</b>	\$0.00	2.383%	2.383%	0.000%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.07	<b>\$0.07</b>	\$0.00	1.520%	1.520%	0.000%	
2300	General Administration	\$0.03	<b>\$0.00</b>	\$0.03	0.682%	0.000%	0.682%	<b>12.69%</b>
2400	School Administration	\$0.59	<b>\$0.59</b>	\$0.00	12.688%	12.688%	0.000%	
2500	Business Services & Central Services	\$0.18	<b>\$0.06</b>	\$0.11	3.783%	1.350%	2.433%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.51	<b>\$0.51</b>	\$0.00	11.090%	11.090%	0.000%	<b>73.06%</b>
2700	Student Transportation	\$0.53	<b>\$0.53</b>	\$0.00	11.388%	11.388%	0.000%	
3100	Food Service	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
3200	Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	<b>73.06%</b>
3300	Community Services	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
4000	Facility Acquisition and Construction	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
5000	Debt Service	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$4.64	<b>\$4.50</b>	\$0.14	100.000%	96.885%	3.115%	