

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

385002 / Cohen College Prep

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	\$2.40	\$2.40	\$0.00	41.088%	41.088%	0.000%	41.09%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$2.40	\$2.40	\$0.00	41.088%	41.088%	0.000%	
2000	Support Services Less Adult Ed	\$3.44	\$2.96	\$0.48	58.904%	50.680%	8.225%	6.95%
2100	Support Services (Includes all benefits)	\$0.43	\$0.41	\$0.02	7.372%	6.950%	0.422%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.55	\$0.48	\$0.08	9.483%	8.193%	1.290%	
2300	General Administration	\$0.03	\$0.00	\$0.03	0.589%	0.000%	0.589%	15.06%
2400	School Administration	\$0.88	\$0.88	\$0.00	15.055%	15.055%	0.000%	
2500	Business Services & Central Services	\$0.27	\$0.00	\$0.27	4.547%	0.000%	4.547%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.81	\$0.73	\$0.08	13.821%	12.444%	1.377%	71.29%
2700	Student Transportation	\$0.47	\$0.47	\$0.00	8.037%	8.037%	0.000%	
3000	Non-Instructional	\$0.00	\$0.00	\$0.00	0.007%	0.007%	0.000%	
3100	Food Service	\$0.00	\$0.00	\$0.00	0.007%	0.007%	0.000%	71.29%
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%	71.29%
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$5.84	\$5.36	\$0.48	100.000%	91.775%	8.225%	