

2016-2017

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

3A5001 / Mary D. Coghill Charter School

Distribution of General Fund Current Expenditures		Current Expenditures (In Millions)			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 Textbooks	\$3.47	\$3.47	\$0.00	60.14%	60.14%	0.00%	60.14%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$3.47	\$3.47	\$0.00	60.14%	60.14%	0.00%	
2000	Support Services Minus Adult Ed	\$2.27	\$1.82	\$0.46	39.46%	31.52%	7.94%	2.59%
2100	Support Services (Includes all benefits)	\$0.15	\$0.15	\$0.00	2.59%	2.59%	0.00%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.07	\$0.07	\$0.00	1.26%	1.26%	0.00%	
2300	General Administration	\$0.20	\$0.00	\$0.20	3.40%	0.00%	3.40%	6.17%
2400	School Administration	\$0.36	\$0.36	\$0.00	6.17%	6.17%	0.00%	
2500	Business Services & Central Services	\$0.26	\$0.00	\$0.26	4.54%	0.00%	4.54%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.67	\$0.67	\$0.00	11.55%	11.55%	0.00%	9.95%
2700	Student Transportation	\$0.57	\$0.57	\$0.00	9.95%	9.95%	0.00%	
3000	Non-Instructional	\$0.02	\$0.02	\$0.00	0.40%	0.40%	0.00%	
3100	Food Service	\$0.02	\$0.02	\$0.00	0.40%	0.40%	0.00%	0.00%
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
3300	Community Services	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
4000	Facility Acquisition and Construction	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	0.00%
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
LEA TOTALS (Current Expenditures Minus Adult Ed & Non-Public)		\$5.76	\$5.31	\$0.46	100.00%	92.06%	7.94%	70.16%