

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

385002 / Cohen College Prep

Distribution of General Fund Current Expenditures

Source: FY 2012-2013 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2012-2013 end-of-year PEP and Oct 2012 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	\$1.77	\$1.77	\$0.00	36.161%	36.161%	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	\$1.77	\$1.77	\$0.00	36.161%	36.161%	0.000%	36.16%
2000	Support Services	\$3.13	\$2.98	\$0.14	63.702%	60.781%	2.921%	
	2100 Support Services (Includes all benefits)	\$0.32	\$0.32	\$0.00	6.616%	6.616%	0.000%	6.62%
	2110 Attendance and Social Work	\$0.15	\$0.15	\$0.00	3.099%	3.099%	0.000%	
	2120 Guidance	\$0.04	\$0.04	\$0.00	0.847%	0.847%	0.000%	
	2130 Health	\$0.09	\$0.09	\$0.00	1.935%	1.935%	0.000%	
	2140 Psychological Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2190 Other	\$0.03	\$0.03	\$0.00	0.602%	0.602%	0.000%	
	21XX All Other Support Services	\$0.01	\$0.01	\$0.00	0.132%	0.132%	0.000%	
	2200 Support Services Instruction	\$0.36	\$0.36	\$0.00	7.398%	7.398%	0.000%	7.40%
	2210 Improvement of Instruction	\$0.01	\$0.01	\$0.00	0.303%	0.303%	0.000%	
	2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2213 Instructional Staff Training	\$0.01	\$0.01	\$0.00	0.303%	0.303%	0.000%	
	2220 Library/Media	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	22XX All Other Support Services Instruction	\$0.35	\$0.35	\$0.00	7.094%	7.094%	0.000%	
	2300 General Administration	\$0.05	\$0.00	\$0.05	0.923%	0.000%	0.923%	
	2400 School Administration	\$0.73	\$0.73	\$0.00	14.963%	14.963%	0.000%	14.96%
	2410 Principal/Assistant Principal	\$0.73	\$0.73	\$0.00	14.920%	14.920%	0.000%	
	2500 Business Services & Central Services	\$0.32	\$0.22	\$0.10	6.509%	4.511%	1.998%	
	2600 Plant Operations and Maintenance (all expenditures)	\$0.80	\$0.80	\$0.00	16.246%	16.246%	0.000%	
	2620 & 2630 Operating Buildings and Grounds	\$0.68	\$0.68	\$0.00	13.806%	13.806%	0.000%	
	2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.062%	0.062%	0.000%	
	2660 Security	\$0.12	\$0.12	\$0.00	2.378%	2.378%	0.000%	
	26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2700 Student Transportation	\$0.54	\$0.54	\$0.00	11.048%	11.048%	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	\$0.54	\$0.54	\$0.00	11.048%	11.048%	0.000%	
3000	Non-Instructional	\$0.01	\$0.01	\$0.00	0.137%	0.137%	0.000%	
	3100 Food Service	\$0.01	\$0.01	\$0.00	0.137%	0.137%	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)		\$4.91	\$4.76	\$0.14	100.000%	97.079%	2.921%	65.14%