Source: PM Date Run: 3/27/201 Printed: 3/27/2015

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

2013-2014

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 2013-2014 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2013-2014 end-of-year PEP and Oct 2013 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	$2.63	**$2.63**	$0.00	59.758%	59.758%	0.000%	
1600 Excluding Adult Education	$0.00	**$0.00**	$0.00	0.000%	0.000%	0.000%	
1XXX Instruction Less Adult Ed & Non-Public	$2.63	**$2.63**	$0.00	59.758%	59.758%	0.000%	**59.76%**
2000 Support Services Less Adult Ed	$1.77	**$1.65**	$0.12	40.242%	37.572%	2.670%	
2100 Support Services (Includes all benefits)	$0.11	**$0.11**	$0.00	2.526%	2.526%	0.000%	**2.53%**
2200 Support Services Instruction (Excluding Adult Ed)	$0.07	**$0.07**	$0.00	1.695%	1.695%	0.000%	**1.70%**
2300 General Administration	$0.06	**$0.00**	$0.06	1.268%	0.000%	1.268%	
2400 School Administration	$0.49	**$0.49**	$0.00	11.104%	11.104%	0.000%	**11.10%**
2500 Business Services & Central Services	$0.13	**$0.06**	$0.06	2.862%	1.460%	1.402%	
2600 Plant Operations and Maintenance (all expenditures)	$0.43	**$0.43**	$0.00	9.704%	9.704%	0.000%	
2700 Student Transportation	$0.49	**$0.49**	$0.00	11.082%	11.082%	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)	$4.40	**$4.28**	$0.12	100.000%	97.330%	2.670%	**75.08%**