

2015-2016

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	
1000	Instruction Minus Non-Public Textbooks	\$3.07	\$3.07	\$0.00	52.79%	52.79%	0.00%	52.79%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$3.07	\$3.07	\$0.00	52.79%	52.79%	0.00%	
2000	Support Services Minus Adult Ed	\$2.62	\$2.48	\$0.14	44.99%	42.62%	2.36%	2.43% 1.46% 17.01%
2100	Support Services (Includes all benefits)	\$0.14	\$0.14	\$0.00	2.43%	2.43%	0.00%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.09	\$0.09	\$0.00	1.46%	1.46%	0.00%	
2300	General Administration	\$0.08	\$0.00	\$0.08	1.43%	0.00%	1.43%	
2400	School Administration	\$0.99	\$0.99	\$0.00	17.01%	17.01%	0.00%	
2500	Business Services & Central Services	\$0.16	\$0.11	\$0.05	2.82%	1.88%	0.94%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.58	\$0.58	\$0.00	9.98%	9.98%	0.00%	
2700	Student Transportation	\$0.57	\$0.57	\$0.00	9.87%	9.87%	0.00%	
3000	Non-Instructional	\$0.13	\$0.13	\$0.00	2.22%	2.22%	0.00%	
3100	Food Service	\$0.13	\$0.13	\$0.00	2.22%	2.22%	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%	
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
LEA TOTALS (Current Expenditures Minus Adult Ed & Non-Public)		\$5.82	\$5.69	\$0.14	100.00%	97.64%	2.36%	73.69%

Source: FY 2015-2016 AFR data. Where applicable, entries pro-rated between school building and central office using percent calculated from 2015-2016 end-of-year PEP and Oct 2015 SIS files.

Date Run: 4/13/2017
Printed: 4/18/2017