2019-2020

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

W5A001 - Mary D. Coghill Charter School

Distribution of General Fund Current Expenditures	Current Expenditures			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 Expenditures	$2,645,468	$2,645,468	$0	42.47%	42.47%	0.00%	
1600 Excluding Adult Education	$0	$0	$0	0.00%	0.00%	0.00%	
1XXX Instruction Minus Adult Ed & Non-Public Expenditures	$2,645,468	**$2,645,468**	$0	42.47%	**42.47%**	0.00%	**42.47%**
2000 Support Services Minus Adult Ed	$3,583,718	$2,936,528	$647,190	57.53%	47.14%	10.39%	
2100 Pupil Support Programs	$145,057	**$145,057**	$0	2.33%	**2.33%**	0.00%	**2.33%**
2200 Instructional Staff Services (Excluding Adult Ed)	$198,849	**$198,849**	$0	3.19%	**3.19%**	0.00%	**3.19%**
2300 General Administration	$507,255	$0	$507,255	8.14%	0.00%	8.14%	
2400 School Administration	$921,545	**$921,545**	$0	14.79%	**14.79%**	0.00%	**14.79%**
2500 & 2800 Business Services & Central Services	$412,005	$272,070	$139,935	6.61%	4.37%	2.25%	
2600 Plant Operations and Maintenance	$799,312	$799,312	$0	12.83%	12.83%	0.00%	
2700 Student Transportation	$599,695	$599,695	$0	9.63%	9.63%	0.00%	
3000 Non-Instructional	$0	$0	$0	0.00%	0.00%	0.00%	
3100 Food Service	$0	$0	$0	0.00%	0.00%	0.00%	
3200 Enterprise Operations	$0	$0	$0	0.00%	0.00%	0.00%	
3300 Community Services	$0	$0	$0	0.00%	0.00%	0.00%	
4000 Facility Acquisition and Construction	$0	$0	$0	0.00%	0.00%	0.00%	
5000 Debt Service	$0	$0	$0	0.00%	0.00%	0.00%	
TOTAL Current Expenditures Minus Adult Ed & Non-Public Exp.	**$6,229,186**	**$5,581,996**	**$647,190**	**100.00%**	**89.61%**	**10.39%**	**62.78%**

Source: FY 2019-2020 AFR data. Where applicable, entries pro-rated between school building and central office using percent calculated from 2019-2020 end-of-year PEP and Oct 2019 SIS files.