

Source: PM Date Run: 5/3/2016 Printed: 5/3/2016

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

2014-2015

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

393002 / Esperanza Charter School

Distribution of General Fund Current Expenditures

Source: FY 2014-2015 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2014-2015 end-of-year PEP and Oct 2014 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	\$2.53	\$2.53	\$0.00	53.126%	53.126%	0.000%	53.13%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$2.53	\$2.53	\$0.00	53.126%	53.126%	0.000%	
2000	Support Services Less Adult Ed	\$2.23	\$2.16	\$0.08	46.874%	45.278%	1.596%	2.92%
2100	Support Services (Includes all benefits)	\$0.14	\$0.14	\$0.00	2.918%	2.918%	0.000%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.28	\$0.28	\$0.00	5.965%	5.965%	0.000%	
2300	General Administration	\$0.02	\$0.00	\$0.02	0.457%	0.000%	0.457%	11.81%
2400	School Administration	\$0.56	\$0.56	\$0.00	11.806%	11.806%	0.000%	
2500	Business Services & Central Services	\$0.34	\$0.29	\$0.05	7.162%	6.023%	1.139%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.59	\$0.59	\$0.00	12.278%	12.278%	0.000%	73.81%
2700	Student Transportation	\$0.30	\$0.30	\$0.00	6.288%	6.288%	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%	73.81%
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%	73.81%
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$4.77	\$4.69	\$0.08	100.000%	98.404%	1.596%	