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

393002 / Esperanza 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	$2.07	**$2.07**	$0.00	54.756%	54.756%	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	$2.07	**$2.07**	$0.00	54.756%	54.756%	0.000%	**54.76%**
2000 Support Services Less Adult Ed	$1.71	**$1.65**	$0.06	45.244%	43.746%	1.499%	
2100 Support Services (Includes all benefits)	$0.16	**$0.16**	$0.00	4.316%	4.316%	0.000%	**4.32%**
2200 Support Services Instruction (Excluding Adult Ed)	$0.21	**$0.21**	$0.00	5.689%	5.689%	0.000%	**5.69%**
2300 General Administration	$0.02	**$0.00**	$0.02	0.556%	0.000%	0.556%	
2400 School Administration	$0.36	**$0.36**	$0.00	9.550%	9.550%	0.000%	**9.55%**
2500 Business Services & Central Services	$0.13	**$0.10**	$0.04	3.472%	2.530%	0.942%	
2600 Plant Operations and Maintenance (all expenditures)	$0.49	**$0.49**	$0.00	12.912%	12.912%	0.000%	
2700 Student Transportation	$0.33	**$0.33**	$0.00	8.748%	8.748%	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)	$3.78	**$3.72**	$0.06	100.000%	98.501%	1.499%	**74.31%**