

# 2015-2016

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

### 393002 / Esperanza 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	\$2.47	\$2.47	\$0.00	53.10%	53.10%	0.00%	53.10%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$2.47	\$2.47	\$0.00	53.10%	53.10%	0.00%	
2000	Support Services Minus Adult Ed	\$2.18	\$2.05	\$0.13	46.90%	44.10%	2.80%	3.19% 2.70% 11.83%
2100	Support Services (Includes all benefits)	\$0.15	\$0.15	\$0.00	3.19%	3.19%	0.00%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.13	\$0.13	\$0.00	2.70%	2.70%	0.00%	
2300	General Administration	\$0.06	\$0.00	\$0.06	1.21%	0.00%	1.21%	
2400	School Administration	\$0.55	\$0.55	\$0.00	11.83%	11.83%	0.00%	
2500	Business Services & Central Services	\$0.37	\$0.30	\$0.07	8.03%	6.43%	1.59%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.62	\$0.62	\$0.00	13.33%	13.33%	0.00%	
2700	Student Transportation	\$0.31	\$0.31	\$0.00	6.62%	6.62%	0.00%	
3000	Non-Instructional							
3100	Food Service	\$0.00	\$0.00	\$0.00	0.00%	0.00%	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)		\$4.65	\$4.52	\$0.13	100.00%	97.20%	2.80%	70.82%

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.

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