

FUNDS USED: Gen Funds, Basic AFR (AA0); PLUS FA9 (Spec Fed Funds) LESS: None

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

393002 / Esperanza Charter School

Distribution of General Fund Current Expenditures

Source: FY 2012-2013 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2012-2013 end-of-year PEP and Oct 2012 SIS files.]

	Curr Expenditures (In Millions)			% of Total Gen Fund Curr Expenditures			70% Requirement School Building Level Percent of Total
	General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
1000 Instruction	\$2.05	\$2.05	\$0.00	53.916%	53.916%	0.000%	
11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
1600 Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
1XXX Instruction Less Adult Ed & N-P Textbook	\$2.05	\$2.05	\$0.00	53.916%	53.916%	0.000%	53.92%
2000 Support Services	\$1.75	\$1.38	\$0.37	46.081%	36.242%	9.839%	
2100 Support Services (Includes all benefits)	\$0.12	\$0.12	\$0.00	3.217%	3.217%	0.000%	3.22%
2110 Attendance and Social Work	\$0.06	\$0.06	\$0.00	1.577%	1.577%	0.000%	
2120 Guidance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2130 Health	\$0.06	\$0.06	\$0.00	1.620%	1.620%	0.000%	
2140 Psychological Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2190 Other	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.020%	0.020%	0.000%	
2200 Support Services Instruction	\$0.20	\$0.20	\$0.00	5.179%	5.179%	0.000%	5.18%
2210 Improvement of Instruction	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2213 Instructional Staff Training	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2220 Library/Media	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
22XX All Other Support Services Instruction	\$0.20	\$0.20	\$0.00	5.179%	5.179%	0.000%	
2300 General Administration	\$0.04	\$0.00	\$0.04	1.018%	0.000%	1.018%	
2400 School Administration	\$0.34	\$0.34	\$0.00	8.853%	8.853%	0.000%	8.85%
2410 Principal/Assistant Principal	\$0.34	\$0.34	\$0.00	8.853%	8.853%	0.000%	
2500 Business Services & Central Services	\$0.34	\$0.00	\$0.34	8.821%	0.000%	8.821%	
2600 Plant Operations and Maintenance (all expenditures)	\$0.44	\$0.44	\$0.00	11.482%	11.482%	0.000%	
2620 & 2630 Operating Buildings and Grounds	\$0.29	\$0.29	\$0.00	7.667%	7.667%	0.000%	
2610, 2640 & 2650 Maintenance	\$0.03	\$0.03	\$0.00	0.813%	0.813%	0.000%	
2660 Security	\$0.11	\$0.11	\$0.00	3.002%	3.002%	0.000%	
26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2700 Student Transportation	\$0.29	\$0.29	\$0.00	7.511%	7.511%	0.000%	
27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
27XX Student Transportation Less N-P Trans	\$0.29	\$0.29	\$0.00	7.511%	7.511%	0.000%	
3000 Non-Instructional	\$0.00	\$0.00	\$0.00	0.003%	0.003%	0.000%	
3100 Food Service	\$0.00	\$0.00	\$0.00	0.003%	0.003%	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)	\$3.80	\$3.42	\$0.37	100.000%	90.161%	9.839%	71.16%