

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 2011-2012 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2011-2012 end-of-year PEP and Oct 2011 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	\$1.60	\$1.60	\$0.00	46.893%	46.893%	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	\$1.60	\$1.60	\$0.00	46.893%	46.893%	0.000%	46.89%
2000	Support Services	\$1.80	\$1.45	\$0.35	52.910%	42.488%	10.422%	
	2100 Support Services (Includes all benefits)	\$0.12	\$0.12	\$0.00	3.581%	3.581%	0.000%	3.58%
	2110 Attendance and Social Work	\$0.06	\$0.06	\$0.00	1.783%	1.783%	0.000%	
	2120 Guidance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2130 Health	\$0.06	\$0.06	\$0.00	1.775%	1.775%	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	0.023%	0.023%	0.000%	
	2200 Support Services Instruction	\$0.22	\$0.22	\$0.00	6.459%	6.459%	0.000%	6.46%
	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	\$0.03	\$0.03	\$0.00	0.975%	0.975%	0.000%	
	22XX All Other Support Services Instruction	\$0.19	\$0.19	\$0.00	5.484%	5.484%	0.000%	
	2300 General Administration	\$0.20	\$0.00	\$0.20	5.897%	0.000%	5.897%	
	2400 School Administration	\$0.38	\$0.38	\$0.00	11.184%	11.184%	0.000%	11.18%
	2410 Principal/Assistant Principal	\$0.38	\$0.38	\$0.00	11.184%	11.184%	0.000%	
	2500 Business Services & Central Services	\$0.15	\$0.00	\$0.15	4.525%	0.000%	4.525%	
	2600 Plant Operations and Maintenance (all expenditures)	\$0.40	\$0.40	\$0.00	11.705%	11.705%	0.000%	
	2620 & 2630 Operating Buildings and Grounds	\$0.32	\$0.32	\$0.00	9.259%	9.259%	0.000%	
	2610, 2640 & 2650 Maintenance	\$0.01	\$0.01	\$0.00	0.211%	0.211%	0.000%	
	2660 Security	\$0.08	\$0.08	\$0.00	2.235%	2.235%	0.000%	
	26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2700 Student Transportation	\$0.33	\$0.33	\$0.00	9.558%	9.558%	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	\$0.33	\$0.33	\$0.00	9.558%	9.558%	0.000%	
3000	Non-Instructional	\$0.01	\$0.01	\$0.00	0.197%	0.197%	0.000%	
	3100 Food Service	\$0.01	\$0.01	\$0.00	0.197%	0.197%	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)		\$3.41	\$3.05	\$0.35	100.000%	89.578%	10.422%	68.12%