

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

068 / City of Baker School District

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 <i>Percent of Total</i>
	General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
1000 Instruction	\$8.99	\$8.99	\$0.00	56.212%	56.212%	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	\$8.99	\$8.99	\$0.00	56.212%	56.212%	0.000%	56.21%
2000 Support Services	\$7.00	\$5.16	\$1.84	43.758%	32.264%	11.493%	
2100 Support Services (Includes all benefits)	\$0.98	\$0.71	\$0.28	6.147%	4.414%	1.733%	4.41%
2110 Attendance and Social Work	\$0.15	\$0.11	\$0.04	0.959%	0.686%	0.272%	
2120 Guidance	\$0.51	\$0.37	\$0.15	3.215%	2.301%	0.913%	
2130 Health	\$0.14	\$0.10	\$0.04	0.888%	0.649%	0.239%	
2140 Psychological Services	\$0.10	\$0.07	\$0.03	0.647%	0.463%	0.184%	
2190 Other	\$0.07	\$0.05	\$0.02	0.439%	0.314%	0.125%	
21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2200 Support Services Instruction	\$0.78	\$0.56	\$0.22	4.846%	3.475%	1.371%	3.48%
2210 Improvement of Instruction	\$0.02	\$0.02	\$0.01	0.140%	0.094%	0.046%	
2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2213 Instructional Staff Training	\$0.02	\$0.02	\$0.01	0.140%	0.094%	0.046%	
2220 Library/Media	\$0.30	\$0.22	\$0.08	1.888%	1.385%	0.503%	
22XX All Other Support Services Instruction	\$0.45	\$0.32	\$0.13	2.818%	1.996%	0.822%	
2300 General Administration	\$0.67	\$0.00	\$0.67	4.217%	0.000%	4.217%	
2400 School Administration	\$1.25	\$1.25	\$0.00	7.825%	7.825%	0.000%	7.83%
2410 Principal/Assistant Principal	\$1.25	\$1.25	\$0.00	7.825%	7.825%	0.000%	
2500 Business Services & Central Services	\$0.87	\$0.27	\$0.60	5.466%	1.687%	3.779%	
2600 Plant Operations and Maintenance (all expenditures)	\$1.80	\$1.80	\$0.00	11.222%	11.222%	0.000%	
2620 & 2630 Operating Buildings and Grounds	\$1.65	\$1.65	\$0.00	10.288%	10.288%	0.000%	
2610, 2640 & 2650 Maintenance	\$0.04	\$0.04	\$0.00	0.224%	0.224%	0.000%	
2660 Security	\$0.11	\$0.11	\$0.00	0.710%	0.710%	0.000%	
26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2700 Student Transportation	\$0.65	\$0.58	\$0.06	4.033%	3.640%	0.393%	
27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
27XX Student Transportation Less N-P Trans	\$0.65	\$0.58	\$0.06	4.033%	3.640%	0.393%	
3000 Non-Instructional	\$0.00	\$0.00	\$0.00	0.031%	0.031%	0.000%	
3100 Food Service	\$0.00	\$0.00	\$0.00	0.031%	0.031%	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)	\$16.00	\$14.16	\$1.84	100.000%	88.507%	11.493%	71.93%