

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 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 <i>Percent of Total</i>
		General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
1000	Instruction	\$10.11	\$9.79	\$0.32	59.746%	57.869%	1.877%	
	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	\$10.11	\$9.79	\$0.32	59.746%	57.869%	1.877%	57.87%
2000	Support Services	\$6.80	\$4.65	\$2.16	40.217%	27.471%	12.746%	
	2100 Support Services (Includes all benefits)	\$0.91	\$0.65	\$0.26	5.351%	3.815%	1.536%	3.82%
	2110 Attendance and Social Work	\$0.07	\$0.05	\$0.02	0.389%	0.278%	0.111%	
	2120 Guidance	\$0.49	\$0.35	\$0.14	2.869%	2.045%	0.824%	
	2130 Health	\$0.13	\$0.09	\$0.04	0.744%	0.531%	0.214%	
	2140 Psychological Services	\$0.05	\$0.03	\$0.01	0.283%	0.202%	0.081%	
	2190 Other	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	21XX All Other Support Services	\$0.18	\$0.13	\$0.05	1.066%	0.760%	0.306%	
	2200 Support Services Instruction	\$0.84	\$0.55	\$0.30	4.980%	3.225%	1.755%	3.23%
	2210 Improvement of Instruction	\$0.05	\$0.03	\$0.02	0.300%	0.171%	0.128%	
	2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2213 Instructional Staff Training	\$0.05	\$0.03	\$0.02	0.300%	0.171%	0.128%	
	2220 Library/Media	\$0.28	\$0.18	\$0.10	1.666%	1.089%	0.577%	
	22XX All Other Support Services Instruction	\$0.51	\$0.33	\$0.18	3.015%	1.965%	1.050%	
	2300 General Administration	\$0.82	\$0.00	\$0.82	4.852%	0.000%	4.852%	
	2400 School Administration	\$1.20	\$1.20	\$0.00	7.064%	7.064%	0.000%	7.06%
	2410 Principal/Assistant Principal	\$1.20	\$1.20	\$0.00	7.064%	7.064%	0.000%	
	2500 Business Services & Central Services	\$0.77	\$0.19	\$0.58	4.535%	1.104%	3.431%	
	2600 Plant Operations and Maintenance (all expenditures)	\$1.59	\$1.45	\$0.14	9.400%	8.575%	0.824%	
	2620 & 2630 Operating Buildings and Grounds	\$1.47	\$1.34	\$0.13	8.685%	7.926%	0.760%	
	2610, 2640 & 2650 Maintenance	\$0.02	\$0.02	\$0.00	0.110%	0.089%	0.021%	
	2660 Security	\$0.07	\$0.07	\$0.00	0.391%	0.390%	0.000%	
	26XX All Other Operation & Maintenance	\$0.04	\$0.03	\$0.01	0.214%	0.170%	0.043%	
	2700 Student Transportation	\$0.68	\$0.62	\$0.06	4.034%	3.686%	0.348%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$0.68	\$0.62	\$0.06	4.034%	3.686%	0.348%	
3000	Non-Instructional	\$0.01	\$0.00	\$0.01	0.037%	0.000%	0.037%	
	3100 Food Service	\$0.01	\$0.00	\$0.01	0.037%	0.000%	0.037%	
	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)		\$16.92	\$14.44	\$2.48	100.000%	85.340%	14.660%	71.97%