

Source: PM Date Run: 5/3/2016 Printed: 5/3/2016

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

2014-2015

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 2014-2015 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2014-2015 end-of-year PEP and Oct 2014 SIS files.]

		Curr Expenditures (In Millions)			% of Total Gen Fund Curr Expenditures			70% Requirement School Building Level
		General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
Percent of Total								
1000	Instruction Less Non-Public Textbooks	\$9.82	\$9.82	\$0.00	56.588%	56.588%	0.000%	
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$9.82	\$9.82	\$0.00	56.588%	56.588%	0.000%	56.59%
2000	Support Services Less Adult Ed	\$7.53	\$4.63	\$2.90	43.362%	26.648%	16.714%	
2100	Support Services (Includes all benefits)	\$1.14	\$0.72	\$0.42	6.578%	4.134%	2.445%	4.13%
2200	Support Services Instruction (Excluding Adult Ed)	\$0.71	\$0.19	\$0.52	4.087%	1.091%	2.996%	1.09%
2300	General Administration	\$0.99	\$0.00	\$0.99	5.726%	0.000%	5.726%	
2400	School Administration	\$1.43	\$1.43	\$0.00	8.229%	8.229%	0.000%	8.23%
2500	Business Services & Central Services	\$0.83	\$0.21	\$0.62	4.790%	1.236%	3.553%	
2600	Plant Operations and Maintenance (all expenditures)	\$1.80	\$1.50	\$0.31	10.396%	8.620%	1.775%	
2700	Student Transportation	\$0.62	\$0.58	\$0.04	3.557%	3.339%	0.218%	
3000	Non-Instructional	\$0.01	\$0.01	\$0.00	0.049%	0.049%	0.000%	
3100	Food Service	\$0.01	\$0.01	\$0.00	0.049%	0.049%	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)		\$17.36	\$14.46	\$2.90	100.000%	83.286%	16.714%	70.04%