Source: PM Date Run: 3/27/201 Printed: 3/27/2015

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

2013-2014

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 2013-2014 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2013-2014 end-of-year PEP and Oct 2013 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	$9.93	**$9.93**	$0.00	57.617%	57.617%	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	$9.93	**$9.93**	$0.00	57.617%	57.617%	0.000%	**57.62%**
2000 Support Services Less Adult Ed	$7.28	**$5.43**	$1.86	42.268%	31.494%	10.775%	
2100 Support Services (Includes all benefits)	$1.06	**$0.62**	$0.44	6.152%	3.589%	2.563%	**3.59%**
2200 Support Services Instruction (Excluding Adult Ed)	$0.83	**$0.75**	$0.08	4.802%	4.362%	0.440%	**4.36%**
2300 General Administration	$0.66	**$0.00**	$0.66	3.849%	0.000%	3.849%	
2400 School Administration	$1.31	**$1.31**	$0.00	7.626%	7.626%	0.000%	**7.63%**
2500 Business Services & Central Services	$0.86	**$0.24**	$0.61	4.972%	1.419%	3.553%	
2600 Plant Operations and Maintenance (all expenditures)	$1.89	**$1.89**	$0.00	10.985%	10.985%	0.000%	
2700 Student Transportation	$0.67	**$0.61**	$0.06	3.883%	3.514%	0.369%	
3000 Non-Instructional	$0.02	**$0.02**	$0.00	0.115%	0.115%	0.000%	
3100 Food Service	$0.02	**$0.02**	$0.00	0.115%	0.115%	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)	$17.23	**$15.37**	$1.86	100.000%	89.225%	10.775%	**73.19%**