

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

065 / City of Monroe 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 Percent of Total
		General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
1000	Instruction	\$33.49	\$32.92	\$0.57	60.804%	59.768%	1.036%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.13)	(\$0.13)	\$0.00	-0.243%	-0.243%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$33.35	\$32.78	\$0.57	60.560%	59.525%	1.036%	59.52%
2000	Support Services	\$21.51	\$13.92	\$7.59	39.051%	25.270%	13.781%	
	2100 Support Services (Includes all benefits)	\$3.49	\$1.78	\$1.71	6.335%	3.228%	3.107%	3.23%
	2110 Attendance and Social Work	\$0.42	\$0.26	\$0.15	0.754%	0.480%	0.274%	
	2120 Guidance	\$0.61	\$0.30	\$0.31	1.107%	0.543%	0.564%	
	2130 Health	\$0.36	\$0.21	\$0.16	0.660%	0.378%	0.282%	
	2140 Psychological Services	\$0.81	\$0.39	\$0.42	1.464%	0.704%	0.760%	
	2190 Other	\$1.15	\$0.55	\$0.60	2.093%	0.999%	1.095%	
	21XX All Other Support Services	\$0.14	\$0.07	\$0.07	0.254%	0.121%	0.133%	
	2200 Support Services Instruction	\$1.90	\$1.14	\$0.76	3.444%	2.064%	1.380%	2.06%
	2210 Improvement of Instruction	\$0.10	\$0.06	\$0.04	0.176%	0.106%	0.070%	
	2212 Instruction & Curriculum Development	\$0.07	\$0.04	\$0.03	0.136%	0.082%	0.054%	
	2213 Instructional Staff Training	\$0.02	\$0.01	\$0.01	0.040%	0.024%	0.016%	
	2220 Library/Media	\$1.05	\$0.63	\$0.42	1.913%	1.149%	0.764%	
	22XX All Other Support Services Instruction	\$0.75	\$0.45	\$0.30	1.355%	0.809%	0.546%	
	2300 General Administration	\$1.70	\$0.00	\$1.70	3.096%	0.000%	3.096%	
	2400 School Administration	\$3.38	\$3.38	\$0.00	6.133%	6.133%	0.000%	6.13%
	2410 Principal/Assistant Principal	\$3.38	\$3.38	\$0.00	6.133%	6.133%	0.000%	
	2500 Business Services & Central Services	\$2.50	\$0.48	\$2.02	4.543%	0.874%	3.669%	
	2600 Plant Operations and Maintenance (all expenditures)	\$5.66	\$4.66	\$1.00	10.277%	8.455%	1.822%	
	2620 & 2630 Operating Buildings and Grounds	\$4.55	\$3.87	\$0.68	8.257%	7.025%	1.232%	
	2610, 2640 & 2650 Maintenance	\$0.33	\$0.24	\$0.09	0.603%	0.431%	0.172%	
	2660 Security	\$0.04	\$0.03	\$0.01	0.067%	0.047%	0.020%	
	26XX All Other Operation & Maintenance	\$0.74	\$0.52	\$0.22	1.350%	0.952%	0.398%	
	2700 Student Transportation	\$2.88	\$2.49	\$0.39	5.223%	4.514%	0.708%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$2.88	\$2.49	\$0.39	5.223%	4.514%	0.708%	
3000	Non-Instructional	\$0.21	\$0.19	\$0.03	0.388%	0.341%	0.048%	
	3100 Food Service	\$0.21	\$0.19	\$0.03	0.388%	0.341%	0.048%	
	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)		\$55.07	\$46.89	\$8.19	100.000%	85.135%	14.865%	70.95%