

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 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  Percent of Total
		General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
1000	Instruction	\$35.98	<b>\$35.27</b>	\$0.71	62.041%	60.820%	1.221%	
	11NP Excluding Non-Public Textbooks	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.14)	<b>(\$0.14)</b>	\$0.00	-0.238%	-0.238%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$35.84	<b>\$35.13</b>	\$0.71	61.803%	60.582%	1.221%	<b>60.58%</b>
2000	Support Services	\$21.93	<b>\$14.26</b>	\$7.67	37.821%	24.596%	13.225%	
	2100 Support Services (Includes all benefits)	\$3.35	<b>\$1.65</b>	\$1.71	5.785%	2.839%	2.946%	<b>2.84%</b>
	2110 Attendance and Social Work	\$0.35	<b>\$0.21</b>	\$0.14	0.602%	0.357%	0.246%	
	2120 Guidance	\$0.61	<b>\$0.30</b>	\$0.32	1.058%	0.512%	0.546%	
	2130 Health	\$0.34	<b>\$0.18</b>	\$0.16	0.584%	0.306%	0.279%	
	2140 Psychological Services	\$0.83	<b>\$0.39</b>	\$0.44	1.431%	0.675%	0.756%	
	2190 Other	\$1.08	<b>\$0.51</b>	\$0.58	1.864%	0.872%	0.991%	
	21XX All Other Support Services	\$0.14	<b>\$0.07</b>	\$0.07	0.240%	0.113%	0.128%	
	2200 Support Services Instruction	\$1.94	<b>\$1.23</b>	\$0.71	3.342%	2.120%	1.221%	<b>2.12%</b>
	2210 Improvement of Instruction	\$0.19	<b>\$0.12</b>	\$0.07	0.325%	0.207%	0.118%	
	2212 Instruction & Curriculum Development	\$0.11	<b>\$0.07</b>	\$0.04	0.190%	0.121%	0.069%	
	2213 Instructional Staff Training	\$0.08	<b>\$0.05</b>	\$0.03	0.134%	0.085%	0.049%	
	2220 Library/Media	\$1.01	<b>\$0.64</b>	\$0.37	1.743%	1.109%	0.635%	
	22XX All Other Support Services Instruction	\$0.74	<b>\$0.47</b>	\$0.27	1.274%	0.805%	0.469%	
	2300 General Administration	\$1.77	<b>\$0.00</b>	\$1.77	3.046%	0.000%	3.046%	
	2400 School Administration	\$3.46	<b>\$3.46</b>	\$0.00	5.969%	5.969%	0.000%	<b>5.97%</b>
	2410 Principal/Assistant Principal	\$3.46	<b>\$3.46</b>	\$0.00	5.969%	5.969%	0.000%	
	2500 Business Services & Central Services	\$2.62	<b>\$0.52</b>	\$2.10	4.515%	0.891%	3.624%	
	2600 Plant Operations and Maintenance (all expenditures)	\$5.77	<b>\$4.76</b>	\$1.01	9.951%	8.215%	1.736%	
	2620 & 2630 Operating Buildings and Grounds	\$4.70	<b>\$4.01</b>	\$0.70	8.110%	6.910%	1.200%	
	2610, 2640 & 2650 Maintenance	\$0.27	<b>\$0.19</b>	\$0.08	0.472%	0.335%	0.137%	
	2660 Security	\$0.03	<b>\$0.02</b>	\$0.01	0.058%	0.041%	0.017%	
	26XX All Other Operation & Maintenance	\$0.76	<b>\$0.54</b>	\$0.22	1.311%	0.930%	0.382%	
	2700 Student Transportation	\$3.02	<b>\$2.65</b>	\$0.38	5.213%	4.561%	0.652%	
	27NP Excluding Non-Public Transportation	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$3.02	<b>\$2.65</b>	\$0.38	5.213%	4.561%	0.652%	
3000	Non-Instructional	\$0.22	<b>\$0.20</b>	\$0.02	0.376%	0.346%	0.029%	
	3100 Food Service	\$0.22	<b>\$0.20</b>	\$0.02	0.376%	0.346%	0.029%	
	3200 Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
4000	Facility Acquisition and Construction	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
5000	Debt Service	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$58.00	<b>\$49.60</b>	\$8.40	100.000%	85.524%	14.476%	<b>71.51%</b>