

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

065 / City of Monroe 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 | \$36.05 | \$35.86 | \$0.20 | 65.784% | 65.426% | 0.358% | |
| 1600 | Excluding Adult Education | (\$0.02) | (\$0.02) | \$0.00 | -0.031% | -0.031% | 0.000% | |
| | 1XXX Instruction Less Adult Ed & Non-Public | \$36.04 | \$35.84 | \$0.20 | 65.752% | 65.395% | 0.358% | 65.39% |
| 2000 | Support Services Less Adult Ed | \$18.33 | \$13.26 | \$5.07 | 33.439% | 24.187% | 9.252% | |
| 2100 | Support Services (Includes all benefits) | \$3.40 | \$2.86 | \$0.54 | 6.203% | 5.222% | 0.981% | 5.22% |
| 2200 | Support Services Instruction (Excluding Adult Ed) | \$1.94 | \$1.25 | \$0.69 | 3.547% | 2.280% | 1.267% | 2.28% |
| 2300 | General Administration | \$1.07 | \$0.00 | \$1.07 | 1.961% | 0.000% | 1.961% | |
| 2400 | School Administration | \$3.47 | \$3.47 | \$0.00 | 6.336% | 6.336% | 0.000% | 6.34% |
| 2500 | Business Services & Central Services | \$2.06 | \$0.52 | \$1.54 | 3.751% | 0.943% | 2.808% | |
| 2600 | Plant Operations and Maintenance (all expenditures) | \$3.82 | \$2.99 | \$0.83 | 6.972% | 5.462% | 1.509% | |
| 2700 | Student Transportation | \$2.56 | \$2.16 | \$0.40 | 4.670% | 3.943% | 0.726% | |
| 3000 | Non-Instructional | \$0.44 | \$0.39 | \$0.05 | 0.808% | 0.717% | 0.091% | |
| 3100 | Food Service | \$0.44 | \$0.39 | \$0.05 | 0.808% | 0.717% | 0.091% | |
| 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) | | \$54.80 | \$49.49 | \$5.32 | 100.000% | 90.299% | 9.701% | 79.23% |