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

065 / City of Monroe 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	$34.62	**$34.28**	$0.35	63.096%	62.459%	0.637%	
1600 Excluding Adult Education	($0.08)	**($0.08)**	$0.00	-0.142%	-0.142%	0.000%	
1XXX Instruction Less Adult Ed & Non-Public	$34.55	**$34.20**	$0.35	62.954%	62.318%	0.637%	**62.32%**
2000 Support Services Less Adult Ed	$19.93	**$13.52**	$6.41	36.315%	24.632%	11.683%	
2100 Support Services (Includes all benefits)	$3.25	**$2.71**	$0.54	5.930%	4.940%	0.990%	**4.94%**
2200 Support Services Instruction (Excluding Adult Ed)	$2.03	**$1.05**	$0.98	3.702%	1.920%	1.782%	**1.92%**
2300 General Administration	$1.59	**$0.00**	$1.59	2.905%	0.000%	2.905%	
2400 School Administration	$3.42	**$3.42**	$0.00	6.239%	6.239%	0.000%	**6.24%**
2500 Business Services & Central Services	$2.28	**$0.39**	$1.89	4.157%	0.711%	3.446%	
2600 Plant Operations and Maintenance (all expenditures)	$4.09	**$3.07**	$1.02	7.447%	5.590%	1.857%	
2700 Student Transportation	$3.26	**$2.87**	$0.39	5.934%	5.231%	0.703%	
3000 Non-Instructional	$0.40	**$0.35**	$0.05	0.731%	0.643%	0.088%	
3100 Food Service	$0.40	**$0.35**	$0.05	0.731%	0.643%	0.088%	
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)	$54.88	**$48.07**	$6.81	100.000%	87.592%	12.408%	**75.42%**