

MONROE LOCAL SCHOOL DISTRICT BUTLER COUNTY
PERMANENT APPROPRIATION RESOLUTION
CITY, EXEMPTED VILLAGE, JOINT VOCATIONAL, OR LOCAL BOARD OF EDUCATION
Rev. Code, Section 5705.38

	2006/7 Year Temporary Appropriations	Increase (Decrease)	2006/7 Year Permanent Appropriations
GENERAL FUND			
1000 INSTRUCTION			
1100 Regular Instruction			
100 Personal Services-Salaries	\$ 4,623,143	\$ (52,913)	\$ 4,570,230
200 Employee Retirement and Benefits	1,510,098	(334,595)	1,175,503
400 Purchased Services	175,000	(131,018)	43,982
500 Supplies and Materials	399,500	(169,141)	230,359
600 Capital Outlay	13,000	(4,500)	8,500
700 Replacement Equipment	5,900	1,100	7,000
800 Miscellaneous	4,400	(3,345)	1,055
Total Regular Instruction	<u>6,731,041</u>	<u>(694,412)</u>	<u>6,036,629</u>
1200 Special Instruction			
100 Personal Services-Salaries	68,440	215,832	284,272
200 Employee Retirement and Benefits	28,294	37,816	66,110
400 Purchased Services	150,000	(51,608)	98,392
500 Supplies and Materials	14,700	300	15,000
600 Capital Outlay	2,100	(2,100)	-
700 Replacement Equipment		-	-
800 Miscellaneous	100	(100)	-
Total Special Instruction	<u>263,634</u>	<u>200,140</u>	<u>463,774</u>
1300 Vocational Education			
100 Personal Services-Salaries		-	
200 Employee Retirement and Benefits		-	
400 Purchased Services		-	
500 Supplies and Materials		-	
600 Capital Outlay		-	
700 Replacement Equipment		-	
800 Miscellaneous		-	
Total Vocational Instruction	<u>-</u>	<u>-</u>	<u>-</u>
1900 Other Instruction			
400 Purchased Services	35,770	(35,770)	-
500 Supplies and Materials	-	-	-
Total Other Instruction	<u>35,770</u>	<u>(35,770)</u>	<u>-</u>
Total 1000 Instruction	<u>7,030,445</u>	<u>(530,042)</u>	<u>6,500,403</u>
2000 SUPPORT SERVICES			
2100 Support Services-Pupils			
100 Personal Services-Salaries	305,088	94,144	399,232
200 Employee Retirement and Benefits	67,385	34,967	102,352

400 Purchased Services	115,000	12,413	127,413
500 Supplies and Materials	9,500	(4,657)	4,844
600 Capital Outlay	500	-	500
700 Replacement Equipment	500	(500)	-
800 Miscellaneous	100	-	100
Total Support Services-Pupils	<u>498,073</u>	<u>136,367</u>	<u>634,440</u>
2200 Curriculum			
100 Personal Services-Salaries	229,420	(24,969)	204,451
200 Employee Retirement and Benefits	43,020	13,576	56,596
400 Purchased Services	27,500	(17,385)	10,115
500 Supplies and Materials	79,500	(7,017)	72,483
600 Capital Outlay	5,200	(4,700)	500
700 Replacement Equipment	118	(118)	-
800 Miscellaneous	1,300	115	1,415
Total Curriculum Support Services	<u>386,058</u>	<u>(40,497)</u>	<u>345,561</u>
2300 Board of Education			
100 Personal Services-Salaries	15,360	(3,449)	11,911
200 Employee Retirement and Benefits	1,920	(305)	1,615
400 Purchased Services	8,300	(28)	8,272
500 Supplies and Materials	4,100	(800)	3,300
600 Capital Outlay	500	-	500
700 Replacement Equipment		-	-
800 Miscellaneous	32,500	2,500	35,000
Total Board of Education	<u>62,680</u>	<u>(2,082)</u>	<u>60,598</u>
2400 Administration			
100 Personal Services-Salaries	897,350	6,015	903,365
200 Employee Retirement and Benefits	239,148	17,887	257,035
400 Purchased Services	189,400	(14,458)	174,942
500 Supplies and Materials	32,727	(8,819)	23,908
600 Capital Outlay	6,800	(1,800)	5,000
700 Replacement Equipment	3,300	(2,000)	1,300
800 Miscellaneous	82,867	(34,867)	48,000
Total Administration	<u>1,451,592</u>	<u>(38,042)</u>	<u>1,413,550</u>
2500 Fiscal Services-Treasurer			
100 Personal Services-Salaries	163,900	1,226	165,126
200 Employee Retirement and Benefits	59,810	(6,245)	53,565
400 Purchased Services	54,688	(15,690)	38,998
500 Supplies and Materials	5,200	705	5,905
600 Capital Outlay	4,300	1,700	6,000
700 Replacement Equipment	-	-	-
800 Miscellaneous	111,935	56,345	168,280
Total Fiscal Services	<u>399,833</u>	<u>38,041</u>	<u>437,874</u>
2600 Business Services			
100 Personal Services-Salaries		-	
200 Employee Retirement and Benefits		-	
400 Purchased Services	46,000	(2,500)	43,500
500 Supplies and Materials	-	-	-

600 Capital Outlay		-	
700 Replacement Equipment		-	
800 Miscellaneous	450	-	450
Total Business Services	46,450	(2,500)	43,950
2700 Operation and Maintenance of Plant Services			
100 Personal Services-Salaries	550,000	(128,286)	421,714
200 Employee Retirement and Benefits	179,449	(37,475)	141,974
400 Purchased Services	900,000	187,111	1,087,111
500 Supplies and Materials	80,765	57,770	138,535
600 Capital Outlay	35,000	(28,750)	6,250
700 Replacement Equipment	9,000	(2,500)	6,500
800 Miscellaneous	1,100	(100)	1,000
Total Oper. and Maint. of Plant Services	1,755,314	47,770	1,803,084
2800 Pupil Transportation			
100 Personal Services-Salaries	-	-	-
200 Employee Retirement and Benefits	12,027	408	12,435
400 Purchased Services		-	-
500 Supplies and Materials	5,000	149,600	154,600
600 Capital Outlay		-	-
Total Pupil Transportation	17,027	150,008	167,035
2900 Support Services Central			
100 Personal Services-Salaries	87,325	8,823	96,148
200 Employee Retirement and Benefits	22,835	(16,612)	6,223
400 Purchased Services	44,400	19,712	64,112
500 Supplies and Materials	40,000	(530)	39,470
600 Capital Outlay	15,100	30,900	46,000
Total Support Services Central	209,660	42,293	251,953
Total Support Services	4,826,687	331,358	5,158,045
4000 EXTRACURRICULAR ACTIVITIES			
4100 Academic and Subject Oriented Activities			
100 Personal Services-Salaries	75,720	(68,171)	7,549
200 Employee Retirement and Benefits	4,420	(2,251)	2,169
400 Purchased Services		-	-
500 Supplies and Materials		-	-
600 Capital Outlay		-	-
700 Replacement Equipment		-	-
800 Miscellaneous		-	-
Total Acad. and Subj. Oriented Activities	80,140	(70,422)	9,718
4300 100 Personal Services-Salaries	1,415	(1,404)	11
4500 Sports Oriented Activities			
100 Personal Services-Salaries	634,165	(394,910)	239,255
200 Employee Retirement and Benefits	58,480	(12,336)	46,144
400 Purchased Services	17,250	(1,250)	16,000
500 Supplies and Materials	8,000	481	8,481
600 Capital Outlay	22,000	(3,500)	18,500

700 Replacement Equipment	-	-	-
800 Miscellaneous	17,500	(3,500)	14,000
Total Sports Oriented Activities	757,395	(415,015)	342,380
4600 School and Public Service Co-Curricular			
100 Personal Services-Salaries	24,600	(17,379)	7,221
200 Employee Retirement and Benefits	525	(272)	253
400 Purchased Services		-	
500 Supplies and Materials		-	
600 Capital Outlay		-	
700 Replacement Equipment		-	
800 Miscellaneous		-	
Total School And Public Serv. Co-Curr.	25,125	(17,651)	7,474
Total 4000 Extracurricular Activities	862,660	(503,088)	359,583
5000 Facilities, Acquisition, and Contruction			
400 Purchased Services		20,000	20,000
500 Supplies and Materials		-	
600 Capital Outlay	88,029	(85,029)	3,000
700 Replacement Equipment		-	
Total Facilities, Acquisition, and Construction	88,029	(65,029)	23,000
7200 900 Transfers Out (Perm. Improvement)			
7400 900 Advances Out		-	
Total General Fund Expenditures	\$ 12,809,236	\$ (768,204)	\$ 12,041,043

**APPROPRIATION RECAP SHEET
ALL FUND TYPES**

Governmental Fund Types

General Fund Class

001	General Fund	\$ 12,809,236	(768,193)	\$ 12,041,043
016	Emergency Levy Fund	2,000,000	1,142,836	3,142,836
	Total Spending Plan	14,809,236	374,644	15,183,880

Special Revenue Fund Class

018	Principal's Service Fund	34,520	3,903	38,423
019	Miscellaneous Local Grants	34,371	(16,388)	17,983
300	Athletic Fund	250,000	(80,340)	169,660
432	E.M.I.S. Fund	5,000	-	5,000
440	Entry Year Programs	20,000	(20,000)	-
451	Data Communication	9,000	(9,000)	-
452	School Net Professional Dev.	5,000		50
458	OH Schoolnet IVDL Continuation Grant	-	-	-
459	OH Reads Grants	2,000	-	2,000
460	Summer Intervention	20,000	(20,000)	-
499	Miscellaneous State Grants	4,750	(4,750)	-
516	Title VI-B	369,601	(329,259)	40,342
572	Title I ESEA Grant	133,000	(105,101)	27,899
573	Title VI	4,647	(3,333)	1,314
584	Drug Free Grant Fund	6,574	(6,574)	-

587	Handicapp Pre School Grant	3,198	(3,198)	-
590	Title VI-R	46,100	(46,100)	-
599	Miscellaneous Federal Grants	4,000	(4,000)	-
	Total Special Revenue Class	951,761	(644,141)	302,671
	Debt Service Fund Class			
002	New School Building Bonds	1,889,002	-	1,889,002
	Capital Project Fund Class			
003	Permanent Improvement Fund			
004	New Building Construction Fund	3,000,000	(2,995,450)	4,550
450	School Net Project Funds	13,642	(13,642)	-
	Total Capital Project Fund Class	3,013,642	(3,009,092)	4,550
	Proprietary Fund Types			
	Enterprise Fund Class			
006	Food Service Fund	640,000	-	640,000
009	Uniform School Supplies Fund	9,000	8,500	17,500
	Special Enterprise Funds		-	
020	Building Rental	227,900	(113,900)	114,000
	Total Enterprise Fund Class	876,900	(105,400)	771,500
	Fiduciary Fund Types			
	Trust Fund Class			
007	Special Trust Funds			
	Scholarship Funds	5,500	2,460	7,960
	Neediest Kids of All Fund	2,000	-	2,000
	Total Special Trust Fund Class	7,500	2,460	9,960
	Agency Fund			
200	Student Activities Funds	129,590	(79,021)	50,569
	Total Appropriations - All Fund Types	\$ 21,677,631	\$(3,460,550)	\$ 18,212,132