

Monroe Public Schools

Budget Summary

Curriculum and Instruction



MONROE PUBLIC SCHOOLS

CURRICULUM & INSTRUCTION 2017-18

| Account Object | Description | Actual FY 2016 | Adopted Budget FY 2017 | Budget Request FY 2018 | % Change Adopted | Dollar Value of Change | VARIANCE EXPLANATION |
|--------------------|--------------------------------|---------------------|------------------------|------------------------|------------------|------------------------|---|
| 753200 | PROFESSIONAL EDUCATIONAL SERV | \$ 473,144 | \$ 669,389 | \$ 540,107 | -19.31% | (129,282) | Reduction in outside agency (IPP) costs as a result of different needs |
| 753330 | CONFERENCE-COURSE REG FEE | \$ 33,715 | \$ 51,832 | \$ 53,982 | 4.15% | 2,150 | |
| 753340 | PD INSERVICE-EXTERNAL VENDOR | \$ 50,529 | \$ 53,100 | \$ 18,300 | -65.54% | (34,800) | Reflects ability to do more PD in house (Math in Focus) |
| 755600 | TUITION-MAGNET | \$ 214,171 | \$ 335,131 | \$ 335,131 | 0.00% | - | |
| 755610 | TUITION-PUBLIC-WITHIN THE STAT | \$ 592,975 | \$ 516,867 | \$ 632,202 | 22.31% | 115,335 | Increase in public tuition for Special Ed outplaced students |
| 755630 | TUITION-PRIVATE | \$ 585,697 | \$ 438,239 | \$ 840,890 | 91.88% | 402,651 | Increase in private tuition for Special Ed outplace students |
| 756100 | SUPPLIES-OTHER | \$ 128,787 | \$ 145,080 | \$ 143,812 | -0.87% | (1,268) | |
| 756110 | SUPPLIES-INSTRUCTIONAL | \$ 223,662 | \$ 260,596 | \$ 245,346 | -5.85% | (15,251) | Continue to reduce |
| 756120 | SUPPLIES-AV | \$ 15,734 | \$ 15,039 | \$ 17,355 | 15.40% | 2,316 | Light bulbs for smartboards |
| 756160 | SUPPLIES-LIBRARY | \$ 2,331 | \$ 2,950 | \$ 2,950 | 0.00% | - | |
| 756170 | TESTING SUPPLIES-REG/SPED | \$ 19,821 | \$ 5,360 | \$ 13,886 | 159.07% | 8,526 | New testing protocols. |
| 756180 | PERSONAL STUDENT AGENDAS | \$ 2,852 | \$ 3,200 | \$ 3,200 | 0.00% | - | |
| 756190 | ATHLETIC SUPPLIES | \$ 35,157 | \$ 36,698 | \$ 40,450 | 10.22% | 3,752 | |
| 756191 | UNIFORMS - NEW | \$ 25,879 | \$ 31,442 | \$ 28,190 | -10.34% | (3,252) | Uniform replacement is on a 5 year cycle. |
| 756193 | UNIFORM RECONDITIONING | \$ 4,990 | \$ 7,000 | \$ 7,000 | 0.00% | - | |
| 756196 | OTHER ATHLETIC COSTS | \$ 33,599 | \$ 29,610 | \$ 28,930 | -2.30% | (680) | Reflects actual usage trends over the past few years. |
| 756400 | TEXTBOOKS-NEW CURRICULUM | \$ 159,943 | \$ 24,587 | \$ 23,650 | -3.81% | (937) | Reflects new curriculum offerings approved by BOE |
| 756410 | TEXTBOOKS-REPL AND ADDITIONAL | \$ 9,734 | \$ 18,067 | \$ 20,282 | 12.26% | 2,215 | Schools replacement scheduled |
| 756420 | LIBRARY BOOKS | \$ 13,740 | \$ 14,600 | \$ 15,600 | 6.85% | 1,000 | Continue to supplement |
| 756430 | LIBRARY REBINDS | \$ 259 | \$ 500 | \$ 500 | 0.00% | - | |
| 756440 | NEWS AND PERIODICALS-STUDENT | \$ 1,707 | \$ 3,000 | \$ 3,000 | 0.00% | - | |
| 756460 | NEWS AND PERIODICALS-STAFF | \$ 1,025 | \$ 1,884 | \$ 1,884 | 0.00% | - | |
| 756470 | CLASSROOM LIBRARY BOOKS | \$ 7,591 | \$ 8,290 | \$ 11,200 | 35.10% | 2,910 | Increase in books purchased for Monroe Elementary (budget had been \$0) |
| 756480 | WORKBOOKS | \$ 4,517 | \$ 42,024 | \$ 46,763 | 11.28% | 4,739 | Math consumables |
| 757300 | EQUIPMENT-NEW-INSTRUCTIONAL | \$ 53,359 | \$ 21,081 | \$ 18,664 | -11.47% | (2,417) | |
| GRAND TOTAL | | \$ 2,694,919 | \$ 2,735,566 | \$ 3,093,274 | 7.60% | \$ 357,707 | |