

MONROE PUBLIC SCHOOLS
SPECIAL EDUCATION

Account Object	Actual FY 2015	Adopted Request FY 2016	Budget Request FY 2017	% Change Adopted	Dollar Value of Change	VARIANCE EXPLANATION
751110 ADMINISTRATION-CERT-SEC INST LD	\$ 114,151	\$ 108,268	\$ 115,367	6.56%	7,099	Step increase and GWI
751111 ADMINISTRATION-CERTIFIED	\$ 275,078	\$ 290,726	\$ 298,625	2.72%	7,899	
751112 ADMINISTRATION-PRINCIPALS-CERT	\$ 27,653	\$ 27,703	\$ 29,195	5.38%	1,492	
751114 TEACHERS-SPED-CERTIFIED STAFF	\$ 489,729	\$ 406,470	\$ 466,452	14.76%	59,982	GWI and reallocation from grant to operating budget
751170 NURSES-NON CERTIFIED STAFF	\$ 7,216	\$ 5,694	\$ 5,694	0.00%	-	
751210 THERAPIST-SPEECH/PHYSICAL	\$ 22,376	\$ 23,451	\$ 24,090	2.72%	639	
751280 OFFICE PERSONNEL AND MANAGEMNT	\$ 102,843	\$ 110,653	\$ 147,956	33.71%	37,303	Ten-month secretary at Stepney hired last year but not budgeted for
751129 AIDES-REG ED AND SPED	\$ 308,768	\$ 289,952	\$ 288,172	-0.61%	(1,780)	
751310 EXTRA WORK-CERTIFIED	\$ 48,405	\$ 41,933	\$ 41,933	0.00%	-	
751350 EXTRA WORK/OT-NON CERTIFIED PE	\$ 15,516	\$ 16,610	\$ 16,610	0.00%	-	
752200 PAYROLL TAXES	\$ 9,738	\$ 6,759	\$ 6,988	3.38%	229	
752900 TAX SHELTER ANNUITY	\$ -	\$ -	\$ -	0.00%	-	
752904 PROFESSIONAL DEVELOPMENT-REIM	\$ 2,430	\$ 3,600	\$ 3,600	0.00%	-	
753200 PROFESSIONAL EDUCATIONAL SERV	\$ 413,058	\$ 260,481	\$ 508,863	95.36%	248,382	Increase in students in students needing behavioral intervention
753330 CONFERENCE-COURSE REG FEE	\$ 3,528	\$ 2,000	\$ 2,000	0.00%	-	
753400 OTHER PROFESSIONAL SERVICES	\$ 479,260	\$ 463,550	\$ 454,000	-2.06%	(9,550)	
754312 EQUIPMENT REP AND MAINT	\$ 799	\$ 850	\$ 800	-5.88%	(50)	
756510 SOFTWARE PURCHASES - SPED	\$ 12,758	\$ 12,757	\$ 12,989	1.82%	232	
755100 TRANSPORTATION-STUDENT	\$ 877,388	\$ 887,455	\$ 906,906	2.19%	19,451	Allocation of buses between regular education and special education has changed
755610 TUITION-PUBLIC-WITHIN THE STAT	\$ 341,115	\$ 456,530	\$ 500,394	9.61%	43,864	Increase in special education students in public settings including within district
755630 TUITION-PRIVATE	\$ 738,289	\$ 547,063	\$ 438,239	-19.89%	(108,824)	Decrease in special education students out placed from district
755800 TRAVEL-MILEAGE AND LODGING	\$ 8,573	\$ 5,000	\$ 7,000	40.00%	2,000	
756110 SUPPLIES-INSTRUCTIONAL	\$ 12,029	\$ 10,000	\$ 10,000	0.00%	-	
756170 TESTING SUPPLIES-REG/SPED	\$ 2,638	\$ 7,000	\$ 5,000	-28.57%	(2,000)	

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756100 SUPPLIES-OTHER	\$ 523	\$ 825	\$ 900	9.09%	75	
757300 EQUIPMENT-NEW-INSTRUCTIONAL	\$ 891	\$ 10,700	\$ 7,000	-34.58%	(3,700)	
757390 EQUIPMENT-NEW-NON INSTR	\$ 3,966	\$ 3,000	\$ 4,000	33.33%	1,000	
758100 DUES AND FEES	\$ 639	\$ 1,200	\$ 1,500	25.00%	300	
GRAND TOTAL	\$ 4,319,358	\$ 4,000,230	\$ 4,304,272	7.60%	\$ 304,042	