

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)
755640	TUITION-PRIVATE EDUCATIONAL SERVICES	\$ 4,324	-	-	0.00%	-	
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	\$ 770,890	75.91%	332,651	Increase in private tuition for Special Ed outplace students
756100	SUPPLIES-OTHER	\$ 128,787	\$ 144,845	\$ 143,812	-0.71%	(1,033)	
756110	SUPPLIES-INSTRUCTIONAL	\$ 223,662	\$ 257,682	\$ 245,346	-4.79%	(12,336)	Continue to reduce
756120	SUPPLIES-AV	\$ 15,734	\$ 13,039	\$ 17,355	33.10%	4,316	Light bulbs for smartboards
756160	SUPPLIES-LIBRARY	\$ 2,331	\$ 2,950	\$ 2,950	0.00%	-	
756170	TESTING SUPPLIES-REG/SPED	\$ 19,821	\$ 5,510	\$ 13,886	152.01%	8,376	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	\$ 14,900	\$ 15,600	4.70%	700	Continue to supplement
756430	LIBRARY REBINDS	\$ 259	\$ 200	\$ 500	150.00%	300	
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	\$ 27,281	\$ 18,664	-31.59%	(8,617)	

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GRAND TOTAL		\$ 2,699,243	\$ 2,736,766	\$ 3,023,274	7.77%	\$ 286,507	