

MONROE PUBLIC SCHOOLS

HUMAN RESOURCES 2017-18

Account Object	Description	Actual FY 2016	Adopted Budget FY 2017	Budget Request FY 2018	% Change Adopted	Dollar Value of Change	VARIANCE EXPLANATION
751110	ADMINSTRATION-CERT-SEC INST LD	\$ 917,770	\$ 948,528	\$ 983,241	3.66%	34,713	GWI and Step increases
751111	ADMINISTRATION-CERTIFIED	1,120,062	1,152,332	1,172,631	1.76%	20,299	Increase in GWI
751112	ADMINISTRATION-PRINCIPALS-CERT	1,309,088	1,348,454	1,384,669	2.69%	36,215	GWI and Step increases
751113	TEACHERS-REG ED-CERTIFIED STAF	19,089,648	19,194,887	19,543,035	1.81%	348,147	GWI, Step and Lane Changes
751114	TEACHERS-SPED-CERTIFIED STAFF	3,160,317	3,274,024	3,256,105	-0.55%	(17,919)	GWI, Step and Lane Changes
751115	GUIDANCE/SOCIAL WORK-CERT STAF	945,872	1,001,863	1,013,098	1.12%	11,234	GWI
751116	PSYCHOLOGIST-CERTIFIED STAFF	704,258	730,183	756,915	3.66%	26,732	GWI, Step and Lane Changes
751129	AIDES-REG ED AND SPED	1,322,335	1,238,007	1,238,007	0.00%	(0)	Contract negotiations commence spring 2016, antcipated increasae in Negotiations Reserve
751170	NURSES-NON CERTIFIED STAFF	351,504	369,158	387,092	4.86%	17,934	GWI and Step
751180	CUSTODIANS-NON CERTIFIED STAFF	1,682,970	1,753,920	1,753,920	0.00%	0	Contract negotiations commence spring 2016, antcipated increasae in Negotiations Reserve (751530)
751190	SECURITY-NON CERTIFIED STAFF	109,298	105,128	105,128	0.00%	(0)	Contract negotiations commence spring 2016, antcipated increasae in Negotiations Reserve (751530)
751200	SUBSTITUTES-CALL UP	244,021	256,815	256,815	0.00%	-	
751205	PERMANENT SUBSTITUTES	156,443	185,640	207,482	11.77%	21,842	Increase rate from \$85 to \$95
751210	THERAPIST-SPEECH/PHYSICAL	125,166	132,595	115,822	-12.65%	(16,773)	Reflects rate of usage
751220	SUMMER SCHOOL	4,294	4,706	4,706	0.00%	-	
751230	OTHER-MAIL/LIFEGUARDS	15,835	20,495	21,122	3.06%	627	Adjustments
751240	CUSTODIAL-TECHN SUMMER WORK	84,398	69,820	73,700	5.56%	3,880	Addition of summer tech work to operating budget
751250	STIPENDS	566,850	578,145	576,202	-0.34%	(1,943)	
751260	INTERVENTION TUTORS	65,945	80,970	96,944	19.73%	15,975	True up
751270	DATABASE ADMINISTRATOR	51,267	50,843	52,433	3.13%	1,590	Adjustments
751280	OFFICE PERSONNEL AND MANAGEMNT	1,718,875	1,783,918	1,783,918	0.00%	(0)	
751300	LIBRARIANS	85,269	87,614	84,391	-3.68%	(3,223)	Retirement in 15-16, new hire at lower rate
751310	EXTRA WORK-CERTIFIED	146,886	165,946	147,406	-11.17%	(18,540)	Reflects actual usage
751350	EXTRA WORK/OT-NON CERTIFIED PE	22,818	39,452	39,252	-0.51%	(200)	

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751370	CUSTODIAL OVERTIME-ACT-EMERG	100,513	113,956	113,956	0.00%	0	Anticipated increases due to contract negotiations included in Negotiations Reserve (751530)
751380	CUSTODIAL OVERTIME-SNOW-FIRE	15,791	35,000	35,000	0.00%	-	Anticipated increases due to contract negotiations included in Negotiations Reserve (751530)
751390	CUSTODIAL BLDG CHECK & CALL IN	10,801	6,495	6,495	0.00%	-	Anticipated increases due to contract negotiations included in Negotiations Reserve (751530)
751400	SECURITY - OVERTIME	3,808	1,500	1,500	0.00%	-	
751410	CROWD CONTROL	12,840	17,160	16,405	-4.40%	(755)	
751420	OFFICIALS	-	4,800	4,800	0.00%	-	
751430	NURSE OVERTIME	1,091	3,000	2,800	-6.67%	(200)	
751450	UNION BUSINESS	15,943	20,062	22,048	9.90%	1,987	Contractual GWI and reallocation of time
751460	NURSE ASSISTANTS	34,420	33,819	37,773	11.69%	3,954	Anticipated additional hours
751530	NEGOTIATIONS RESERVE	-	100,000	238,456	138.46%	138,456	Multiple contracts to renegotiate. Contains salary adjustments as well as legal costs.
752100	LIFE INSURANCE	47,130	38,300	52,000	35.77%	13,700	Costs continue to increase
752102	DISABILITY INSURANCE	74,944	66,839	70,600	5.63%	3,761	Costs continue to increase
752200	PAYROLL TAXES	833,616	834,475	855,882	2.57%	21,408	As GWI increases, so do payroll taxes
752300	PENSION CONTRIBUTION	367,541	398,000	398,000	0.00%	-	No ARC received yet from actuarial firm
752510	TUITION REIMBURSEMENT	40,000	40,000	40,000	0.00%	-	
752600	UNEMPLOYMENT COMPENSATION	18,968	10,000	10,000	0.00%	-	
752700	WORKER'S COMPENSATION	263,757	200,000	200,000	0.00%	-	
752800	MEDICAL AND DRUG INSURANCE	5,892,619	6,040,193	6,640,193	9.93%	600,000	Reflects increase as per recommendation from benefits consultant
752805	DENTAL INSURANCE	550,000	600,000	600,000	0.00%	-	
752900	TAX SHELTER ANNUITY	12,975	15,000	15,000	0.00%	-	
752902	CLOTHING ALLOWANCE-CUSTODIAL	21,678	11,000	11,000	0.00%	-	
752904	PROFESSIONAL DEVELOPMENT-REIM	18,659	26,400	26,400	0.00%	-	
752905	RETIREMENTS	470,959	446,078	300,000	-32.75%	(146,078)	Anticipate 4 retirements and payout of previously accrued liabilities
752906	VACATION BUYBACKS-CERTIFIED	4,545	3,800	3,800	0.00%	-	

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752907	VACATION BUYBACKS-NON CERTIFIED	18,657	22,750	22,750	0.00%	-	
752908	FLEXIBLE SPENDING-MED CHILDCAR	2,184	5,000	5,000	0.00%	-	
753400	OTHER PROFESSIONAL SERVICES	885,630	871,008	923,890	6.07%	52,882	Increase in OT/PT costs and additional nurse assistant
755800	TRAVEL-MILEAGE AND LODGING	45,634	47,154	49,309	4.57%	2,155	Reflects rising mileage and costs for attending conferences
GRAND TOTAL		\$ 43,765,889	\$ 44,585,232	\$ 45,757,091	2.63%	\$ 1,171,858	