

Monroe Public Schools

Revenues



**Monroe Board of Education
FY 2017-2018 Budget
Estimated Special Revenue**

| | <u>Actual 15-16</u> | <u>Budget 16-17</u> | <u>Proposed 17-18</u> | <u>Difference</u> | <u>% Change</u> |
|------------------------------------|---------------------|---------------------|-----------------------|-------------------|-----------------|
| Adult Education & Summer School ** | \$16,490 | \$21,000 | \$16,000 | (\$5,000) | -23.8% |
| A & I ** | \$77,133 | \$70,000 | \$75,000 | \$5,000 | 7.1% |
| Intramurals ** | \$6,520 | \$10,000 | \$10,000 | \$0 | 0.0% |
| Facility Use *** | \$17,232 | \$30,000 | \$30,000 | \$0 | 0.0% |
| Diesel * | \$24,558 | \$22,000 | \$22,000 | \$0 | 0.0% |
| Masuk High School Surcharges * | \$185,127 | \$194,942 | \$194,942 | \$0 | 0.0% |
| Jockey Hollow Surcharges * | \$34,225 | \$32,000 | \$32,000 | \$0 | 0.0% |
| Masuk High School Parking Fees *** | \$32,144 | \$27,000 | \$27,000 | \$0 | 0.0% |
| Preschool ** | \$24,417 | \$21,570 | \$22,000 | \$430 | 2.0% |
| Gate Receipts * | \$25,000 | \$26,900 | \$26,900 | (\$0) | 0.0% |
| Miscellaneous | \$7,345 | \$2,000 | \$2,000 | \$0 | 0.0% |
| Donations | \$100 | \$3,000 | \$0 | (\$3,000) | -100.0% |
| REAL * | \$0 | \$50,000 | \$50,000 | \$0 | 0.0% |
| Totals | \$450,292 | \$510,412 | \$507,842 | (\$2,570) | -0.5% |

* Revenue used to offset BOE Operating Budget

** Revenue used to fund programs fully outside of the BOE operating Budget

*** Revenue used to do repairs to parking lots and facilities

**Monroe Board of Education
FY 2016-2017 Budget
Estimated Grants**

| | <u>15-16 Actual</u> | <u>16-17 Budget</u> | <u>17-18 Proposed</u> | <u>Difference</u> | <u>% Change</u> |
|--|---------------------|---------------------|-----------------------|-------------------|-----------------|
| Grants: | | | | | |
| Excess Cost (SPED) * | \$877,874 * | \$782,749 | \$871,404 | \$88,655 | 11.3% |
| Consolidated Grant | | | | | |
| Title I (Formerly Chapter I) | \$270,843 | \$103,000 | \$150,000 | \$47,000 | 45.6% |
| Title II, Part A, Teacher and Principal Training | \$58,145 | \$55,000 | \$55,000 | \$0 | 0.0% |
| Title III, CES | \$2,019 | \$1,600 | \$2,000 | \$400 | 25.0% |
| Sub-Total Consolidated Grant | \$331,007 | \$159,600 | \$207,000 | \$47,400 | 29.7% |
| IDEA Part B (611) | \$600,844 | \$600,844 | \$600,844 | \$0 | 0.0% |
| IDEA Part B (619) | \$23,387 | \$23,387 | \$23,387 | \$0 | 0.0% |
| Sub-Total IDEA | \$624,231 | \$624,231 | \$624,231 | \$0 | 0.0% |
| Carl D. Perkins Grant | \$27,031 | \$22,546 | \$22,546 | \$0 | 0.0% |
| Adult Education | \$15,962 | \$13,175 | \$13,175 | \$0 | 0.0% |
| Magnet School Transportation | \$16,900 | \$15,600 | \$16,900 | \$1,300 | 8.3% |
| Other Miscellaneous Grants (E-Rate, ADAM) | \$59,243 | \$32,000 | \$45,000 | \$13,000 | 40.6% |
| Sub-Total Other | \$119,136 | \$83,321 | \$97,621 | \$14,300 | 17.2% |
| <hr/> | | | | | |
| Total excluding Educational Cost Sharing & Transportation | \$1,952,248 | \$1,649,901 | \$1,800,256 | \$150,355 | 9.1% |