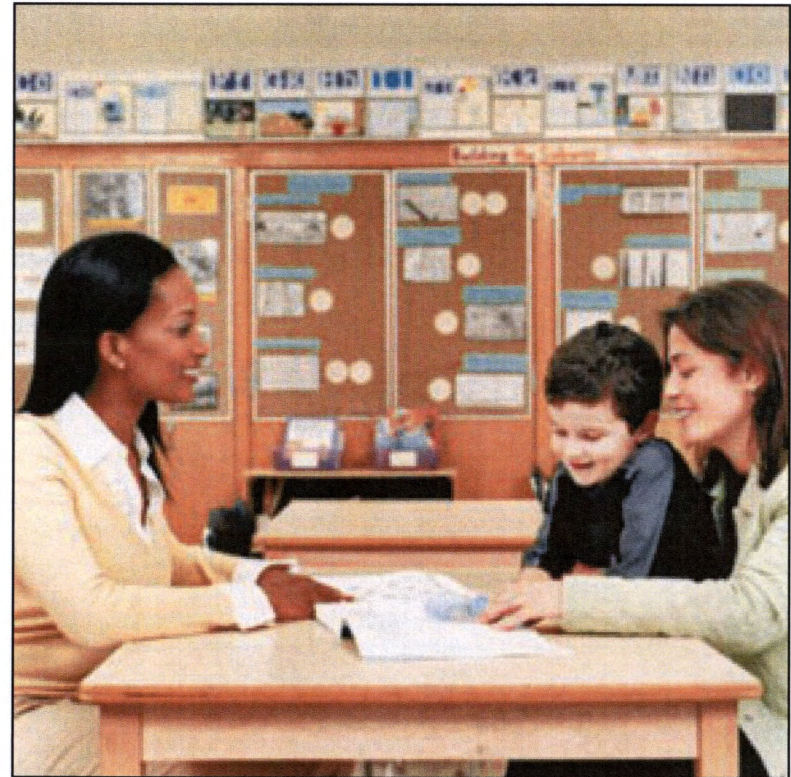


# ***Monroe Public Schools***

## Special Education Program



**MONROE PUBLIC SCHOOLS**  
**SPECIAL EDUCATION**

Account Object	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	\$ 108,268	\$ 115,367	\$ 116,424	0.92%	1,057	Step increase and GWI
751111 ADMINISTRATION-CERTIFIED	\$ 290,726	\$ 298,625	\$ 303,819	1.74%	5,194	Step increase and GWI
751112 ADMINISTRATION-PRINCIPALS-CERT	\$ 27,703	\$ 29,195	\$ 29,998	2.75%	803	GWI
751114 TEACHERS-SPED-CERTIFIED STAFF	\$ 406,470	\$ 466,452	\$ 481,703	3.27%	15,251	Step increase and GWI
751115 GUIDANCE/SOCIAL WORK-CERT STAF	\$ -	\$ -	\$ -	0.00%	-	
751170 NURSES-NON CERTIFIED STAFF	\$ 5,694	\$ 5,694	\$ 5,694	0.00%	-	
751210 THERAPIST-SPEECH/PHYSICAL	\$ 23,451	\$ 90	\$ 90	0.00%	-	
751280 OFFICE PERSONNEL AND MANAGEMNT	\$ 110,653	\$ 147,956	\$ 155,397	5.03%	7,441	Potential Step and GWI
751129 AIDES-REG ED AND SPED	\$ 289,952	\$ 288,172	\$ 330,568	14.71%	42,396	Potential movement of all aides to Grade 1 and new slary schedule
751310 EXTRA WORK-CERTIFIED	\$ 41,933	\$ 41,933	\$ 41,933	0.00%	-	
751350 EXTRA WORK/OT-NON CERTIFIED PE	\$ 16,610	\$ 16,610	\$ 16,610	0.00%	-	
752200 PAYROLL TAXES	\$ 6,759	\$ 6,988	\$ 5,667	-18.90%	(1,321)	
752904 PROFESSIONAL DEVELOPMENT-REIM	\$ 3,600	\$ 3,600	\$ 3,600	0.00%	-	
753200 PROFESSIONAL EDUCATIONAL SERV	\$ 260,481	\$ 517,863	\$ 374,632	-27.66%	(143,231)	Decrease in students outplaced at IPP
753330 CONFERENCE-COURSE REG FEE	\$ 2,000	\$ 2,000	\$ 3,000	50.00%	1,000	
753400 OTHER PROFESSIONAL SERVICES	\$ 463,550	\$ 454,820	\$ 558,735	22.85%	103,915	Increase in nursing and occupational therapist costs
754312 EQUIPMENT REP AND MAINT	\$ 850	\$ 800	\$ 800	0.00%	-	
756510 SOFTWARE PURCHASES - SPED	\$ 12,757	\$ 16,666	\$ 16,691	0.15%	26	
755100 TRANSPORTATION-STUDENT	\$ 887,455	\$ 892,467	\$ 963,259	7.93%	70,793	Allocation of buses between regular education and special education has changed, Contractual negptiations resulting in a 7% rate increase
755610 TUITION-PUBLIC-WITHIN THE STAT	\$ 456,530	\$ 516,867	\$ 632,202	22.31%	115,335	Increase in special education students in public settings including within district
755630 TUITION-PRIVATE	\$ 547,063	\$ 438,239	\$ 840,890	91.88%	402,651	Increase in special education children placed in private facilities
755800 TRAVEL-MILEAGE AND LODGING	\$ 5,000	\$ 7,000	\$ 7,000	0.00%	-	
756110 SUPPLIES-INSTRUCTIONAL	\$ 10,000	\$ 3,930	\$ 5,000	27.24%	1,071	
756170 TESTING SUPPLIES-REG/SPED	\$ 7,000	\$ 5,360	\$ 6,086	13.54%	726	
756100 SUPPLIES-OTHER	\$ 825	\$ 900	\$ 900	0.00%	-	

**MONROE PUBLIC SCHOOLS**  
**SPECIAL EDUCATION**

Account Object	Actual FY 2016	Adopted Budget FY 2017	Budget Request FY 2018	% Change Adopted	Dollar Value of Change	VARIANCE EXPLANATION
757300 EQUIPMENT-NEW-INSTRUCTIONAL	\$ 10,700	\$ 7,000	\$ 4,500	-35.71%	(2,500)	
757390 EQUIPMENT-NEW-NON INSTR	\$ 3,000	\$ 4,000	\$ 4,000	0.00%	-	
758100 DUES AND FEES	\$ 1,200	\$ 1,500	\$ 1,937	29.13%	437	
<b>GRAND TOTAL</b>	<b>\$ 4,000,230</b>	<b>\$ 4,290,092</b>	<b>\$ 4,911,135</b>	<b>14.48%</b>	<b>\$ 621,043</b>	

## BUDGET 2017 - 2018

### Private

Tuition	Transport inc Aides	Aides	SPED & Related Services	Equipment	Summer Tuition	Summer Other Prof Svc	Summer Aide	Summer Transport inc Aides	Subtotal	Less \$16,371 DCF or \$73,670 BoE	Excess Cost	Assume 70% payout	Placement Agency
85,500	7,553		8,047		-	2,231	12,500	1,809	117,640	73,670	43,970	30,779	BoE
68,373	8,060		-					-	76,433	73,670	2,764	1,934	BoE
72,900	25,746		-	-	9,000		-	2,331	109,977	73,670	36,307	25,415	BoE
336,000	-		3,500		-			-	339,500	73,670	265,831	186,081	BoE
117,500	80,340	-			-			6,492	204,332	73,670	130,663	91,464	BoE
111,598	73,920								185,518	73,670	111,849	78,294	BoE
46,500	22,244								68,744	73,670	-	-	BoE
60,113	55,540	21,893	7,000		6,012		-	6,630	157,188	73,670	83,518	58,463	BoE
85,500	32,400		-		11,700		-	2,331	131,931	73,670	58,261	40,783	BoE
67,000	19,920	-			8,000		-	3,220	98,140	73,670	24,471	17,129	BoE
67,000	43,680	-			8,000		-	4,960	123,640	73,670	49,971	34,979	BoE
67,000	19,920	-			8,000		-	3,320	98,240	73,670	24,571	17,199	BoE
85,500	25,746		-		11,500			2,331	125,077	73,670	51,407	35,985	BoE
85,500	9,960	13,137	15,031		12,500	1,143		664	137,935	73,670	64,266	44,986	BoE
119,033													

### Public

Other Prof Services	Transport inc Aides	Aides	SPED & Related Services	Equipment	Summer Tuition	Summer Other Prof Svc	Summer SPED & Related Services	Summer Transport inc Aides	Subtotal	Less \$16,371 DCF or \$73,670 BoE	Excess Cost	Assume 70% payout	Placement Agency
46,314	10,015				-			-	56,329	16,371	39,958	27,970	BoE
57,892	11,952				4,731			2,656	77,231	73,670	3,562	2,493	BoE
57,892	26,309				4,731			4,768	93,700	73,670	20,031	14,021	BoE
17,213	84,448	91,006	14,923	6,596	3,443		892	9,916	228,436	73,670	154,766	108,336	BoE
85,500	-		3,226		-		-		88,726	73,670	15,056	10,539	BoE
52,700		13,338	22,085		5,738		1,590		95,451	73,670	21,781	15,247	BoE
83,152	27,792				520		1,430	560	113,454	73,670	39,784	27,849	BoE
57,892	10,469				4,731			2,656	75,748	73,670	2,079	1,455	BoE

\$2,803,368

\$ 1,244,863    \$ 871,404

76% Private	\$663,493
24% Public	\$207,911