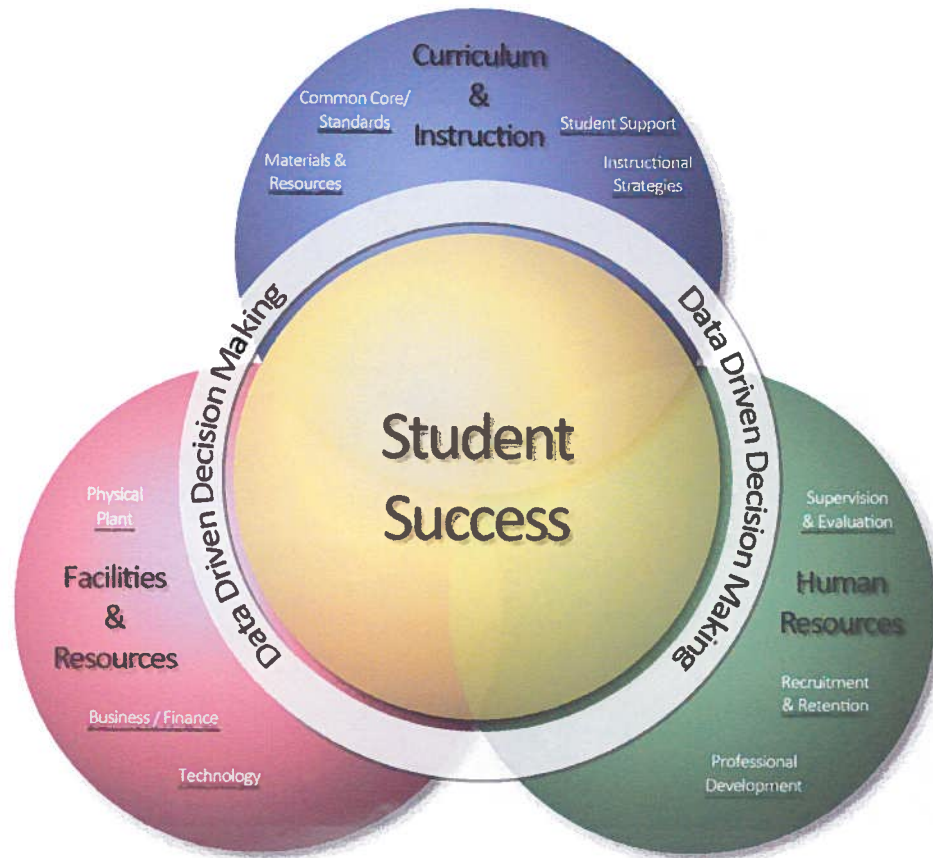


Monroe Public Schools

Budget Summary

Curriculum and Instruction



MONROE PUBLIC SCHOOLS

CURRICULUM & INSTRUCTION

Account Object	Description	Actual FY 2012	Actual FY 2013	Adopted Request FY 2014	Budget Request FY 2015	% Change Adopted	Dollar Value of Change
753200	PROFESSIONAL EDUCATIONAL SERV	418,847	314,810	316,250	374,641	18.46%	58,391
753330	CONFERENCE-COURSE REG FEE	29,980	26,508	51,991	49,230	-5.31%	(2,761)
753340	PD INSERVICE-EXTERNAL VENDOR	17,596	12,812	64,500	58,830	-8.79%	(5,670)
755600	TUITION-MAGNET	325,817	352,559	379,527	380,917	0.37%	1,391
755610	TUITION-PUBLIC-WITHIN THE STAT	373,877	557,912	325,634	202,946	-37.68%	(122,688)
755630	TUITION-PRIVATE	327,898	361,744	545,848	638,639	17.00%	92,791
756100	SUPPLIES-OTHER	109,398	146,397	142,972	122,503	-14.32%	(20,469)
756110	SUPPLIES-INSTRUCTIONAL	261,088	240,930	281,152	288,997	2.79%	7,845
756120	SUPPLIES-AV	8,009	5,434	11,533	10,798	-6.37%	(735)
756160	SUPPLIES-LIBRARY	2,463	2,587	5,640	3,990	-29.26%	(1,650)
756170	TESTING SUPPLIES-REG/SPED	10,531	9,096	8,445	8,000	-5.27%	(445)
756180	PERSONAL STUDENT AGENDAS	-	9,152	4,586	4,700	2.49%	114
756190	ATHLETIC SUPPLIES	27,911	27,015	30,249	30,630	1.26%	381
756191	UNIFORMS - NEW	27,665	13,654	29,814	30,783	3.25%	969

MONROE PUBLIC SCHOOLS

CURRICULUM & INSTRUCTION

Account Object	Description	Actual FY 2012	Actual FY 2013	Adopted Request FY 2014	Budget Request FY 2015	% Change Adopted	Dollar Value of Change
756193	UNIFORM RECONDITIONING	6,399	7,975	6,750	7,250	7.41%	500
756196	OTHER ATHLETIC COSTS	33,567	34,614	31,034	31,255	0.71%	221
756400	TEXTBOOKS-NEW CURRICULUM	82,759	16,720	50,520	42,000	-16.86%	(8,520)
756410	TEXTBOOKS-REPL AND ADDITIONAL	37,166	30,414	29,361	23,011	-21.63%	(6,350)
756420	LIBRARY BOOKS	10,992	20,647	12,348	14,440	16.94%	2,092
756430	LIBRARY REBINDS	-	-	560	260	-53.56%	(300)
756440	NEWS AND PERIODICALS-STUDENT	3,078	3,635	3,124	3,210	2.75%	86
756460	NEWS AND PERIODICALS-STAFF	2,445	1,453	2,533	1,633	-35.53%	(900)
756470	CLASSROOM LIBRARY BOOKS	8,449	17,105	11,822	11,310	-4.33%	(512)
756480	WORKBOOKS	27,050	10,757	16,549	9,050	-45.31%	(7,499)
757300	EQUIPMENT-NEW-INSTRUCTIONAL	113,536	200,966	15,287	19,747	29.18%	4,460
GRAND TOTAL		\$ 2,266,520	\$ 2,424,896	\$ 2,378,029	\$ 2,368,770	-0.39%	\$ (9,259)

MONROE PUBLIC SCHOOLS

Variance Explanations

Account Object	Description	Actual FY 2013	Adopted Request FY 2014	Budget Request FY 2015	% Change Adopted	Dollar Value of Change	VARIANCE EXPLANATION
753200	PROFESSIONAL EDUCATIONAL SERV	314,810	316,250	374,641	18.46%	58,391	Increase in the number of students receiving IPP
753330	CONFERENCE-COURSE REG FEE	26,508	51,991	49,230	-5.31%	(2,761)	Budgeted proportionally by staffing and mandated training for support staff
753340	PD INSERVICE-EXTERNAL VENDOR	12,812	64,500	58,830	-8.79%	(5,670)	With the Common Core, we will need to continue provide professional development for teachers to learn about the changes to their grade level
755600	TUITION-MAGNET	352,559	379,527	380,917	0.37%	1,391	
755610	TUITION-PUBLIC-WITHIN THE STAT	557,912	325,634	202,946	-37.68%	(122,688)	Decrease in Special Education students outplaced in what is considered public schools - see ECS worksheet
755630	TUITION-PRIVATE	361,744	545,848	638,639	17.00%	92,791	Increase in Special Education students with out of district placements in private schools - see ECS worksheet
756100	SUPPLIES-OTHER	146,397	142,972	122,503	-14.32%	(20,469)	Reduction in supplies not used.
756110	SUPPLIES-INSTRUCTIONAL	240,930	281,152	288,997	2.79%	7,845	Materials for Common Core State Standards to supplement current curricular needs
756120	SUPPLIES-AV	5,434	11,533	10,798	-6.37%	(735)	
756160	SUPPLIES-LIBRARY	2,587	5,640	3,990	-29.26%	(1,650)	Reduction in supplies needed.
756170	TESTING SUPPLIES-REG/SPED	9,096	8,445	8,000	-5.27%	(445)	
756180	PERSONAL STUDENT AGENDAS	9,152	4,586	4,700	2.49%	114	
756190	ATHLETIC SUPPLIES	27,015	30,249	30,630	1.26%	381	
756191	UNIFORMS - NEW	13,654	29,814	30,783	3.25%	969	Uniform replacement is on a 5 year cycle; basketball uniforms are scheduled.
756193	UNIFORM RECONDITIONING	7,975	6,750	7,250	7.41%	500	
756196	OTHER ATHLETIC COSTS	34,614	31,034	31,255	0.71%	221	Reflects actual usage trends over the past few years.
756400	TEXTBOOKS-NEW CURRICULUM	16,720	50,520	42,000	-16.86%	(8,520)	
756410	TEXTBOOKS-REPL AND ADDITIONAL	30,414	29,361	23,011	-21.63%	(6,350)	
756420	LIBRARY BOOKS	20,647	12,348	14,440	16.94%	2,092	Continue to supplement
756430	LIBRARY REBINDS	-	560	260	-53.56%	(300)	
756440	NEWS AND PERIODICALS-STUDENT	3,635	3,124	3,210	2.75%	86	
756460	NEWS AND PERIODICALS-STAFF	1,453	2,533	1,633	-35.53%	(900)	
756470	CLASSROOM LIBRARY BOOKS	17,105	11,822	11,310	-4.33%	(512)	

MONROE PUBLIC SCHOOLS

Variance Explanations

Account Object	Description	Actual FY 2013	Adopted Request FY 2014	Budget Request FY 2015	% Change Adopted	Dollar Value of Change	VARIANCE EXPLANATION
756480	WORKBOOKS	10,757	16,549	9,050	-45.31%	(7,499)	Costs reduced based on needs
757300	EQUIPMENT-NEW-INSTRUCTIONAL	200,966	15,287	19,747	29.18%	4,460	
GRAND TOTAL		\$ 2,424,896	\$ 2,378,029	\$ 2,368,770	-0.39%	\$ (9,259)	