

Monroe Public Schools

Revenues



**Monroe Board of Education
FY 2014-2015 Budget
Estimated Grants**

	<u>12-13 Actual</u>	<u>13-14 Budget</u>	<u>13-14 Estimated Actual</u>	<u>14-15 Budget</u>	<u>Difference</u>	<u>% Change</u>
Grants:						
Excess Cost (SPED)	\$588,754	\$504,478	\$504,478	\$666,674	\$162,196	36.4%
Consolidated Grant						
Title I (Formerly Chapter I)	\$112,014	\$105,215	\$105,215	\$105,215	\$0	0.0%
Title II, Part A, Teacher and Principal Training	\$60,581	\$57,069	\$57,069	\$57,069	\$0	0.0%
Title III, CES	\$3,247	\$3,820	\$3,820	\$3,820	\$0	0.0%
Sub-Total Consolidated Grant	\$175,842	\$166,104	\$166,104	\$166,104	\$0	0.0%
IDEA Part B (611)	\$645,858	\$645,858	\$597,289	\$590,289	(\$7,000)	-1.0%
IDEA Part B (619)	\$24,727	\$24,727	\$23,453	\$23,453	\$0	0.0%
Sub-Total IDEA	\$670,585	\$670,585	\$620,742	\$613,742	(\$7,000)	-0.8%
Carl D. Perkins Grant	\$24,939	\$24,939	\$22,546	\$22,546	\$0	0.0%
Adult Education	\$13,004	\$13,000	\$13,807	\$13,000	(\$807)	-6.2%
Magnet School Transportation	\$14,300	\$18,608	\$18,608	\$16,000	(\$2,608)	0.0%
Other Miscellaneous Grants (E-Rate)	\$45,742	\$10,000	\$33,879	\$33,879	\$0	0.0%
Sub-Total Other	\$97,985	\$66,547	\$88,840	\$85,425	(\$3,415)	-7.3%
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Total excluding Educational Cost Sharing & Transportation	\$1,533,166	\$1,407,714	\$1,380,164	\$1,531,945	\$151,781	6.0%

* Still based on budget. Actuals will not be known until \$

**Monroe Board of Education
FY 2014-2015 Budget
Estimated Special Revenue**

	<u>Budgeted 13-14</u>	<u>Estimated 13-14</u>	<u>Proposed 14-15</u>	<u>Difference</u>	<u>% Change</u>
Adult Education & Summer School **	\$12,000	\$12,000	\$12,000	\$0	0.0%
A & I **	\$120,000	\$120,000	\$84,540	(\$35,460)	-29.6%
Intramurals **	\$11,000	\$11,000	\$11,000	\$0	0.0%
Facility Use ***	\$10,000	\$10,000	\$13,000	\$3,000	30.0%
Pool Use	\$24,000	\$0	\$0	\$0	0.0%
Diesel *	\$40,000	\$40,000	\$35,600	(\$4,400)	-11.0%
Masuk High School Surcharges *	\$197,535	\$197,535	\$194,942	(\$2,594)	-1.3%
Jockey Hollow Surcharges *	\$39,365	\$39,365	\$36,760	(\$2,605)	-6.6%
Masuk High School Parking Fees ***	\$35,000	\$35,000	\$35,000	\$0	0.0%
Preschool **	\$15,000	\$15,000	\$15,000	\$0	0.0%
Fresh Fest **	\$1,500	\$1,500	\$1,500	\$0	0.0%
Gate Receipts *	\$25,000	\$29,493	\$30,125	\$632	2.1%
Miscellaneous	\$2,000	\$2,000	\$2,000	\$0	0.0%
Donations	\$15,000	\$10,000	\$10,000	\$0	0.0%
REAL *	\$50,000	\$50,000	\$100,000	\$50,000	100.0%
Totals	\$597,400	\$572,893	\$581,467	\$8,574	1.5%

* Revenue used to offset BOE Operating Budget