

Monroe Public Schools

Special Education Program



MONROE PUBLIC SCHOOLS
SPECIAL EDUCATION

Account Object	Actual FY 2012	Actual FY 2013	Adopted Request FY 2014	Budget Request FY 2015	% Change Adopted	Dollar Value of Change
751110 ADMINISTRATION-CERT-SEC INST LD		\$ -	\$ -	\$ 112,202	100.00%	112,202
751111 ADMINISTRATION-CERTIFIED	257,572	262,209	281,326	286,539	1.85%	5,213
751112 ADMINISTRATION-PRINCIPALS-CERT	27,316	27,746	27,837	27,100	-2.65%	(737)
751114 TEACHERS-SPED-CERTIFIED STAFF	522,702	534,177	547,706	422,952	-22.78%	(124,753)
751115 GUIDANCE/SOCIAL WORK-CERT STAF	-	-	-	-	0.00%	-
751116 PSYCHOLOGIST-CERTIFIED STAFF	50,744	54,838	42,926	-	-100.00%	(42,926)
751170 NURSES-NON CERTIFIED STAFF	7,989	6,333	5,542	5,694	2.75%	152
751200 SUBSTITUTES-CALL UP	90	402	-	-	0.00%	-
751210 THERAPIST-SPEECH/PHYSICAL	32,995	27,490	35,014	23,249	-33.60%	(11,765)
751220 SUMMER SCHOOL	4,573	4,635	-	-	0.00%	-
751250 STIPENDS	480	567	-	-	0.00%	-
751280 OFFICE PERSONNEL AND MANAGEMNT	54,647	31,955	28,293	-	-100.00%	(28,293)
751129 AIDES-REG ED AND SPED	121,588	126,651	119,483	119,137	-0.29%	(346)
751310 EXTRA WORK-CERTIFIED	43,664	48,194	31,032	41,933	35.13%	10,901
751350 EXTRA WORK/OT-NON CERTIFIED PE	9,432	8,864	15,456	16,165	4.59%	709

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751460 NURSE ASSISTANTS	17,373	-	-	-	0.00%	-
752200 PAYROLL TAXES	29,390	25,112	10,742	7,550	-29.71%	(3,192)
752900 TAX SHELTER ANNUITY	1,200	2,400	-	-	0.00%	-
752904 PROFESSIONAL DEVELOPMENT-REIM	2,014	1,400	2,400	3,600	50.00%	1,200
753200 PROFESSIONAL EDUCATIONAL SERV	389,409	216,198	186,650	241,134	29.19%	54,484
753330 CONFERENCE-COURSE REG FEE	2,542	3,759	2,000	2,000	0.00%	-
753340 PD INSERVICE-EXTERNAL VENDOR	1,655	-	-	-	0.00%	-
753400 OTHER PROFESSIONAL SERVICES	419,492	426,699	477,852	462,290	-3.26%	(15,562)
754312 EQUIPMENT REP AND MAINT	1,325	1,276	2,000	1,000	-50.00%	(1,000)
756510 SOFTWARE PURCHASES - SPED	8,285	21,947	10,826	12,100	11.77%	1,274
755100 TRANSPORTATION-STUDENT	633,009	658,505	846,389	969,695	14.57%	123,306
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
755800 TRAVEL-MILEAGE AND LODGING	4,931	5,240	4,080	4,500	10.29%	420
756110 SUPPLIES-INSTRUCTIONAL	24,774	13,815	15,300	13,800	-9.80%	(1,500)
756410 TEXTBOOKS-REPL AND ADDITIONAL	-	-	-	-	0.00%	-

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756170 TESTING SUPPLIES-REG/SPED	10,531	9,096	8,445	8,000	-5.27%	(445)
756100 SUPPLIES-OTHER	1,197	804	500	525	5.00%	25
757300 EQUIPMENT-NEW-INSTRUCTIONAL	43,413	567	5,500	11,220	104.00%	5,720
757390 EQUIPMENT-NEW-NON INSTR	1,024	7,895	8,646	3,500	-59.52%	(5,146)
758100 DUES AND FEES	1,300	824	1,737	1,200	-30.92%	(537)
GRAND TOTAL	\$3,428,430	\$3,449,253	\$3,589,164	\$ 3,638,671	1.38%	\$ 49,507

MONROE PUBLIC SCHOOLS

Variance Explanations

Account Object	Actual FY 2012	Actual FY 2013	Adopted Request FY 2014	Budget Request FY 2015	% Change Adopted	Dollar Value of Change	VARIANCE EXPLANATION
751110 ADMINISTRATION-CERT-SEC INST LD		\$ -	\$ -	\$ 112,202	100.00%	112,202	Previously in teaching line, 751114
751111 ADMINISTRATION-CERTIFIED	257,572	262,209	281,326	286,539	1.85%	5,213	Increase Assistant Student Support position to 12 months from 10 months
751112 ADMINISTRATION-PRINCIPALS-CERT	27,316	27,746	27,837	27,100	-2.65%	(737)	
751114 TEACHERS-SPED-CERTIFIED STAFF	522,702	534,177	547,706	422,952	-22.78%	(124,753)	Movement of secondary instruction leader to 751110
751115 GUIDANCE/SOCIAL WORK-CERT STAF	-	-	-	-	0.00%	-	
751116 PSYCHOLOGIST-CERTIFIED STAFF	50,744	54,838	42,926	-	-100.00%	(42,926)	Elimination of .2 Psychologist for the preschool
751170 NURSES-NON CERTIFIED STAFF	7,989	6,333	5,542	5,694	2.75%	152	
751200 SUBSTITUTES-CALL UP	90	402	-	-	0.00%	-	
751210 THERAPIST-SPEECH/PHYSICAL	32,995	27,490	35,014	23,249	-33.60%	(11,765)	Reflects rate of usage
751220 SUMMER SCHOOL	4,573	4,635	-	-	0.00%	-	
751250 STIPENDS	480	567	-	-	0.00%	-	
751280 OFFICE PERSONNEL AND MANAGEMNT	54,647	31,955	28,293	-	-100.00%	(28,293)	Now part of regular education secretarial staff
751129 AIDES-REG ED AND SPED	121,588	126,651	119,483	119,137	-0.29%	(346)	
751310 EXTRA WORK-CERTIFIED	43,664	48,194	31,032	41,933	35.13%	10,901	Reflects actual spending
751350 EXTRA WORK/OT-NON CERTIFIED PE	9,432	8,864	15,456	16,165	4.59%	709	
751460 NURSE ASSISTANTS	17,373	-	-	-	0.00%	-	
752200 PAYROLL TAXES	29,390	25,112	10,742	7,550	-29.71%	(3,192)	
752900 TAX SHELTER ANNUITY	1,200	2,400	-	-	0.00%	-	
752904 PROFESSIONAL DEVELOPMENT-REIM	2,014	1,400	2,400	3,600	50.00%	1,200	
753200 PROFESSIONAL EDUCATIONAL SERV	389,409	216,198	186,650	241,134	29.19%	54,484	Increas in students needing IPP (Independent Professional Practices) plans
753330 CONFERENCE-COURSE REG FEE	2,542	3,759	2,000	2,000	0.00%	-	
753340 PD INSERVICE-EXTERNAL VENDOR	1,655	-	-	-	0.00%	-	
753400 OTHER PROFESSIONAL SERVICES	419,492	426,699	477,852	462,290	-3.26%	(15,562)	Decrease in legal fees anticipated
754312 EQUIPMENT REP AND MAINT	1,325	1,276	2,000	1,000	-50.00%	(1,000)	
756510 SOFTWARE PURCHASES - SPED	8,285	21,947	10,826	12,100	11.77%	1,274	Increase in annual licensing fee

MONROE PUBLIC SCHOOLS

Variance Explanations

Account Object	Actual FY 2012	Actual FY 2013	Adopted Request FY 2014	Budget Request FY 2015	% Change Adopted	Dollar Value of Change	VARIANCE EXPLANATION
755100 TRANSPORTATION-STUDENT	633,009	658,505	846,389	969,695	14.57%	123,306	Additional bus needed, plus additional aides needed
755610 TUITION-PUBLIC-WITHIN THE STAT	373,877	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	327,898	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
755800 TRAVEL-MILEAGE AND LODGING	4,931	5,240	4,080	4,500	10.29%	420	
756110 SUPPLIES-INSTRUCTIONAL	24,774	13,815	15,300	13,800	-9.80%	(1,500)	
756410 TEXTBOOKS-REPL AND ADDITIONAL	-	-	-	-	0.00%	-	
756170 TESTING SUPPLIES-REG/SPED	10,531	9,096	8,445	8,000	-5.27%	(445)	
756100 SUPPLIES-OTHER	1,197	804	500	525	5.00%	25	
757300 EQUIPMENT-NEW-INSTRUCTIONAL	43,413	567	5,500	11,220	104.00%	5,720	
757390 EQUIPMENT-NEW-NON INSTR	1,024	7,895	8,646	3,500	-59.52%	(5,146)	
758100 DUES AND FEES	1,300	824	1,737	1,200	-30.92%	(537)	
GRAND TOTAL	\$3,428,430	\$3,449,253	\$3,589,164	\$ 3,638,671	1.38%	\$ 49,507	

FY 2014 Actual for FY2015 Excess Cost Grant Estimate

November 2013

OUT OF DISTRICT

Tuition	Transport inc Aides	Aides	SPED & Related Services	Equipment	Summer Tuition	Summer Other Prof Svcs	Summer Aide	Summer Transport inc Aides	Subtotal
-	-							-	-
33,981	-		77,471		23,136			1,770	136,358
62,000	15,466	-			8,100		-	2,341	87,907
77,802	-		5,750						83,552
52,271	71,820	17,258			5,227		1,764	7,182	155,523
45,683	2,258								47,941
50,760	32,400					753			83,913
55,375	16,245				4,410			3,192	79,222
62,000	15,466	-			8,100		-	2,341	87,907
62,000	16,066	-			8,100		-	2,341	88,507
141,637									141,637
32,000	14,760								46,760
62,000	15,466	-			8,100		-	2,341	87,907
98,707					19,193				117,900
55,375	13,680				4,410			3,192	76,657
62,000	15,466	-	4,890		8,100	910		2,341	93,707

14025

BUDGETED at 2012-2013 PPE

Less	Assume	Placement
\$14,025	70%	Agency
DDS or	Excess Cost	
\$63,113		
BoE		
-	-	BoE
63,113	73,246	BoE
63,113	24,794	BoE
14,025	69,527	DCF
63,113	92,410	BoE
63,113	-	BoE
63,113	20,800	BoE
63,113	16,110	BoE
63,113	24,794	BoE
63,113	25,394	BoE
63,113	78,525	BoE
63,113	-	BoE
63,113	24,794	BoE
14,025	103,875	DCF
63,113	13,545	BoE
63,113	30,594	BoE

IN DISTRICT

Other Prof Services	Transport inc Aides	Aides	SPED & Related Services	Equipment	Summer Tuition	Summer Other Prof Svcs	Summer SPED & Related Services	Summer Transport inc Aides	Subtotal
76,000			6,799		1,867				84,666
16,250	26,391	13,661	96,529	10,840		3,250	892	8170	175,984
76,200	6,086		6,998		11,200			486	100,971
60,800	23,053		10,107	78			1,255	811	96,104
76,000	1,729		4,840				32		82,601
76,000	9,129		9,028						94,157

Less	Assume	Placement
\$14,025	70%	Agency
DDS or	Excess Cost	
\$63,113		
BoE		
63,113	21,553	BoE
63,113	112,871	BoE
14,025	86,946	BoE
14,025	82,079	BoE
63,113	19,488	BoE
63,113	31,044	BoE

\$ 2,049,879

\$ 952,391 \$ 666,674

37% in district	\$ 247,788
63% out district	\$ 418,886