

MONROE PUBLIC SCHOOLS

CURRICULUM & INSTRUCTION

Account Object	Description	Actual FY 2015	Adopted Request FY 2016	Budget Request FY 2017	% Change Adopted	Dollar Value of Change	VARIANCE EXPLANATION
753200	PROFESSIONAL EDUCATIONAL SERV	\$ 528,987	\$ 413,315	\$ 660,389	59.78%	247,074	Increase in the number of students receiving IPP (special education program)
753330	CONFERENCE-COURSE REG FEE	\$ 51,467	\$ 53,918	\$ 51,882	-3.78%	(2,036)	Budgeted proportionally by staffing and mandated training for support staff
753340	PD INSERVICE-EXTERNAL VENDOR	\$ 17,913	\$ 57,500	\$ 50,000	-13.04%	(7,500)	
755600	TUITION-MAGNET	\$ 264,132	\$ 336,131	\$ 335,131	-0.30%	(1,000)	
755610	TUITION-PUBLIC-WITHIN THE STAT	\$ 341,115	\$ 456,530	\$ 500,394	9.61%	43,864	Increase in special education students in public settings including within district
755630	TUITION-PRIVATE	\$ 738,289	\$ 547,063	\$ 438,239	-19.89%	(108,824)	Decrease in special education students out placed from district
756100	SUPPLIES-OTHER	\$ 132,420	\$ 148,809	\$ 142,350	-4.34%	(6,459)	
756110	SUPPLIES-INSTRUCTIONAL	\$ 227,620	\$ 271,003	\$ 266,667	-1.60%	(4,336)	
756120	SUPPLIES-AV	\$ 6,628	\$ 15,439	\$ 15,039	-2.59%	(400)	
756160	SUPPLIES-LIBRARY	\$ 2,620	\$ 3,400	\$ 2,950	-13.24%	(450)	
756170	TESTING SUPPLIES-REG/SPED	\$ 2,638	\$ 7,000	\$ 5,000	-28.57%	(2,000)	
756180	PERSONAL STUDENT AGENDAS	\$ 4,652	\$ 3,500	\$ 3,200	-8.57%	(300)	
756190	ATHLETIC SUPPLIES	\$ 29,611	\$ 40,695	\$ 39,850	-2.08%	(845)	
756191	UNIFORMS - NEW	\$ 29,603	\$ 26,648	\$ 28,290	6.16%	1,642	
756193	UNIFORM RECONDITIONING	\$ 5,115	\$ 7,000	\$ 7,000	0.00%	-	
756196	OTHER ATHLETIC COSTS	\$ 29,867	\$ 19,170	\$ 29,610	54.46%	10,440	Reflects actual usage trends over the past few years.
756400	TEXTBOOKS-NEW CURRICULUM	\$ 37,256	\$ 162,659	\$ 27,687	-82.98%	(134,972)	New Math curriculum K-5 implemented
756410	TEXTBOOKS-REPL AND ADDITIONAL	\$ 17,329	\$ 21,505	\$ 18,067	-15.99%	(3,438)	
756420	LIBRARY BOOKS	\$ 15,690	\$ 17,050	\$ 14,600	-14.37%	(2,450)	
756430	LIBRARY REBINDS	\$ 231	\$ 560	\$ 500	-10.73%	(60)	
756440	NEWS AND PERIODICALS-STUDENT	\$ 1,593	\$ 3,550	\$ 3,000	-15.49%	(550)	
756460	NEWS AND PERIODICALS-STAFF	\$ 523	\$ 2,033	\$ 1,884	-7.33%	(149)	
756470	CLASSROOM LIBRARY BOOKS	\$ 6,344	\$ 9,800	\$ 8,290	-15.41%	(1,510)	
756480	WORKBOOKS	\$ 4,450	\$ 7,700	\$ 42,024	445.77%	34,324	Need to buy replacement math workbooks annually for Math in Focus program

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757300	EQUIPMENT-NEW-INSTRUCTIONAL	\$ 8,480	\$ 23,653	\$ 21,081	-10.87%	(2,572)	
GRAND TOTAL		\$ 2,504,572	\$ 2,655,631	\$ 2,713,124	6.03%	\$ 57,493	