

**Monroe Board of Education
FY 2018-19 Budget
Estimated Special Revenue**

	<u>Actual 16-17</u>	<u>Budgeted 17-18</u>	<u>Proposed 18-19</u>	<u>Difference</u>	<u>% Change</u>
Adult Education & Summer School **	\$10,895	\$16,000	\$16,000	\$0	0.0%
A & I **	\$68,082	\$75,000	\$65,000	(\$10,000)	-15.4%
Intramurals **	\$12,325	\$12,000	\$12,000	\$0	0.0%
Facility Use ***	\$40,868	\$30,000	\$30,000	\$0	0.0%
Diesel *	\$25,332	\$22,000	\$0	(\$22,000)	-100.0%
Masuk High School Surcharges *	\$201,330	\$195,743	\$199,729	\$3,986	2.0%
Jockey Hollow Surcharges *	\$32,770	\$32,000	\$32,000	\$0	0.0%
Masuk High School Parking Fees ***	\$29,770	\$27,000	\$27,000	\$0	0.0%
Preschool **	\$34,832	\$22,000	\$22,000	\$0	0.0%
Gate Receipts *	\$18,458	\$27,025	\$27,025	\$0	0.0%
Miscellaneous	\$0	\$2,000	\$0	(\$2,000)	0.0%
Donations	\$159,061	\$0	\$0	\$0	0.0%
REAL *	\$0	\$50,000	\$50,000	\$0	0.0%
Summer Music Program	\$21,116	\$0	\$0	\$0	0.0%
Monroe Early Learning Center**	\$241,177	\$0	\$235,000	\$235,000	100.0%
Totals	\$896,014	\$510,768	\$715,754	\$204,986	28.6%

* Revenue used to offset BOE Operating Budget - No longer part of the contract in order to gain lower operating cost

** Revenue used to fund programs fully outside of the BOE operating Budget

*** Revenue used to do repairs to parking lots and facilities

**Monroe Board of Education
FY 2018-2019 Budget
Estimated Grants**

	<u>16-17 Actual</u>	<u>17-18 Budget</u>	<u>18-19 Proposed</u>	<u>Difference</u>	<u>% Change</u>
Grants:					
Excess Cost (SPED)	\$941,591	\$871,404	\$968,586	\$97,182	11.2%
Consolidated Grant					
Title I (Formerly Chapter I)	\$230,674	\$150,000	\$150,000	\$0	0.0%
Title II, Part A, Teacher and Principal Training	\$45,480	\$55,000	\$0	(\$55,000)	-100.0%
Title III, CES	\$1,876	\$2,000	\$2,000	\$0	0.0%
Sub-Total Consolidated Grant	\$278,030	\$207,000	\$152,000	(\$55,000)	-26.6%
IDEA Part B (611)	\$604,120	\$600,844	\$600,844	\$0	0.0%
IDEA Part B (619)	\$24,189	\$23,387	\$23,387	\$0	0.0%
Sub-Total IDEA	\$628,309	\$624,231	\$624,231	\$0	0.0%
Carl D. Perkins Grant	\$25,590	\$25,590	\$25,590	\$0	0.0%
Adult Education	\$12,901	\$12,901	\$11,000	(\$1,901)	-14.7%
Magnet School Transportation	\$33,800	\$0	\$0	\$0	0.0%
Other Miscellaneous Grants (E-Rate, ADAM)	\$15,250	\$45,000	\$12,750	(\$32,250)	-71.7%
Sub-Total Other	\$87,541	\$83,491	\$49,340	(\$34,151)	-40.9%
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Total excluding Educational Cost Sharing & Transportation	\$1,935,471	\$1,786,126	\$1,794,157	\$8,031	0.4%