

MONROE PUBLIC SCHOOLS

CURRICULUM & INSTRUCTION 2018-19

Account Object	Description	Actual FY 2017	Adopted Budget FY 2018	Proposed Budget FY 2019	% Change Adopted	Dollar Value of Change	VARIANCE EXPLANATION
753200	PROFESSIONAL EDUCATIONAL SERV	\$ 614,640	\$ 519,107	\$ 606,586	16.85%	87,479	Increase in outside agency (IPP) costs as a result of different needs
753330	CONFERENCE-COURSE REG FEE	38,033	53,982	57,482	6.48%	3,500	Increase cost for Technology related conferences
753340	PD INSERVICE-EXTERNAL VENDOR	51,780	18,300	18,300	0.00%	-	
755640	TUITION-PRIVATE EDUCATIONAL SERVICES	-	-	-	0.00%	-	
755600	TUITION-MAGNET	226,579	335,131	334,631	-0.15%	(500)	
755610	TUITION-PUBLIC-WITHIN THE STAT	473,616	632,202	622,188	-1.58%	(10,014)	Decrease in public tuiton for Special Ed outplaced students
755630	TUITION-PRIVATE	686,224	770,890	465,021	-39.68%	(305,869)	Decrease in private tuiton for Special Ed outplaced students
756100	SUPPLIES-OTHER	106,758	143,612	146,026	1.68%	2,414	
756110	SUPPLIES-INSTRUCTIONAL	196,581	242,486	242,856	0.15%	370	
756120	SUPPLIES-AV	3,580	17,355	16,940	-2.39%	(415)	
756160	SUPPLIES-LIBRARY	2,249	2,950	2,900	-1.69%	(50)	
756170	TESTING SUPPLIES-REG/SPED	6,340	13,886	15,800	13.78%	1,914	New testing protocols.
756180	PERSONAL STUDENT AGENDAS	2,895	3,200	3,200	0.00%	-	
756190	ATHLETIC SUPPLIES	27,586	40,450	31,400	-22.37%	(9,050)	Decrease based on usage
756191	UNIFORMS - NEW	25,559	28,190	28,765	2.04%	575	Uniform replacement is on a 5 year cycle.
756193	UNIFORM RECONDITIONING	5,874	7,000	6,500	-7.14%	(500)	
756196	OTHER ATHLETIC COSTS	43,554	28,930	38,105	31.71%	9,175	Reflects actual usage trends over the past few years.
756400	TEXTBOOKS-NEW CURRICULUM	10,526	23,650	18,302	-22.61%	(5,348)	
756410	TEXTBOOKS-REPL AND ADDITIONAL	11,027	14,894	23,560	58.19%	8,666	Schools replacement scheduled
756420	LIBRARY BOOKS	10,592	15,600	15,600	0.00%	-	
756430	LIBRARY REBINDS	-	500	500	0.00%	-	
756440	NEWS AND PERIODICALS-STUDENT	1,158	3,000	2,900	-3.33%	(100)	
756460	NEWS AND PERIODICALS-STAFF	3,146	1,884	1,885	0.05%	1	
756470	CLASSROOM LIBRARY BOOKS	5,210	5,200	9,200	76.92%	4,000	Move toward Teachers College classroom libraries.
756480	WORKBOOKS	41,281	46,763	47,139	0.80%	376	
757300	EQUIPMENT-NEW-INSTRUCTIONAL	15,247	24,352	19,110	-21.53%	(5,242)	

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759500	ADDITIONAL SPECIAL EDUCATION FUNDING	-	0	-	0.00%	(0)	
GRAND TOTAL		\$ 2,610,035	\$ 2,993,514	\$ 2,774,897	-7.30%	\$ (218,617)	