

# MONROE PUBLIC SCHOOLS

## HUMAN RESOURCES 2018-19

Account Object	Description	Actual FY 2017	Adopted Budget FY 2018	Proposed Budget FY 2019	% Change Adopted	Dollar Value of Change	VARIANCE EXPLANATION
751110	ADMINSTRATION-CERT-SEC INST LD	\$ 950,746	\$ 983,241	\$ 1,005,066	2.22%	21,825	GWI and Step increases
751111	ADMINISTRATION-CERTIFIED	1,144,494	984,497	1,015,332	3.13%	30,835	GWI and Step increases
751112	ADMINISTRATION-PRINCIPALS-CERT	1,348,453	1,384,669	1,411,763	1.96%	27,094	GWI and Step increases
751113	TEACHERS-REG ED-CERTIFIED STAF	19,219,338	19,196,747	19,707,551	2.66%	510,804	GWI, Step and Lane Changes
751114	TEACHERS-SPED-CERTIFIED STAFF	3,285,788	3,161,228	3,343,278	5.76%	182,049	GWI, Step and Lane Changes
751115	GUIDANCE/SOCIAL WORK-CERT STAF	987,308	1,013,098	946,900	-6.53%	(66,197)	Reflects retirements and replacements at lower steps. Addition of social
751116	PSYCHOLOGIST-CERTIFIED STAFF	728,637	756,915	785,514	3.78%	28,599	GWI, Step and Lane Changes.
751129	AIDES-REG ED AND SPED	1,341,955	1,187,131	1,367,119	15.16%	179,988	Elimination of Grade 2 payscale and movement to Grade 1 of all paras, as per new contract. Addition of three technology paraeducators.
751170	NURSES-NON CERTIFIED STAFF	377,577	344,309	351,249	2.02%	6,940	GWI and Step
751180	CUSTODIANS-NON CERTIFIED STAFF	1,731,423	1,753,920	1,802,508	2.77%	48,588	GWI and Step
751190	SECURITY-NON CERTIFIED STAFF	111,005	105,128	108,140	2.87%	3,013	GWI and Step
751200	SUBSTITUTES-CALL UP	253,408	256,815	256,815	0.00%	-	
751205	PERMANENT SUBSTITUTES	182,670	207,482	207,482	0.00%	-	
751210	THERAPIST-SPEECH/PHYSICAL	128,571	115,823	147,043	26.95%	31,220	Reflects usage for next year based on student needs.
751220	SUMMER SCHOOL	4,294	4,706	4,706	0.00%	-	
751230	OTHER-MAIL/LIFEGUARDS	17,424	21,122	21,713	2.80%	592	
751240	CUSTODIAL-TECHN SUMMER WORK	63,722	73,700	77,040	4.53%	3,340	Addition of summer tech work to operating budget
751250	STIPENDS	570,061	517,423	532,743	2.96%	15,320	Reinstatement of clubs and true up in stipends paid.
751260	INTERVENTION TUTORS	67,349	96,944	81,995	-15.42%	(14,949)	Reflects true usage
751270	DATABASE ADMINISTRATOR	52,405	52,433	53,714	2.44%	1,282	GWI increases
751280	OFFICE PERSONNEL AND MANAGEMNT	1,768,448	1,768,918	1,840,223	4.03%	71,304	GWI and Step increases
751300	LIBRARIANS	82,252	84,391	86,586	2.60%	2,195	GWI increases
751310	EXTRA WORK-CERTIFIED	117,258	122,406	118,287	-3.37%	(4,119)	Reflects actual usage
751350	EXTRA WORK/OT-NON CERTIFIED PE	20,221	39,252	38,252	-2.55%	(1,000)	
751370	CUSTODIAL OVERTIME-ACT-EMERG	98,344	113,956	117,375	3.00%	3,419	

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751380	CUSTODIAL OVERTIME-SNOW-FIRE	22,682	35,000	35,000	0.00%	-	
751390	CUSTODIAL BLDG CHECK & CALL IN	7,019	6,495	6,495	0.00%	-	
751400	SECURITY - OVERTIME	2,008	1,500	1,500	0.00%	-	
751410	CROWD CONTROL	15,815	16,405	19,175	16.89%	2,770	Increase due to increase use of stadium field
751420	OFFICIALS	4,800	4,800	4,800	0.00%	-	
751430	NURSE OVERTIME	-	2,800	2,800	0.00%	-	
751450	UNION BUSINESS	20,015	22,048	-	-100.00%	(22,048)	Moved to Certified Teaching line (751113)
751460	NURSE ASSISTANTS	30,954	-	-	#N/A	-	
751530	NEGOTIATIONS RESERVE	37,219	238,456	25,000	-89.52%	(213,456)	One contract to negotiate
752100	LIFE INSURANCE	49,322	52,000	52,000	0.00%	-	
752102	DISABILITY INSURANCE	69,136	70,600	70,600	0.00%	-	
752200	PAYROLL TAXES	852,090	855,882	851,192	-0.55%	(4,690)	
752300	PENSION CONTRIBUTION	394,152	398,000	383,488	-3.65%	(14,512)	No ARC received yet from actuarial firm
752510	TUITION REIMBURSEMENT	32,454	40,000	40,000	0.00%	-	
752600	UNEMPLOYMENT COMPENSATION	21,828	10,000	10,000	0.00%	-	
752700	WORKER'S COMPENSATION	296,869	200,000	250,000	25.00%	50,000	Increased due to increase premiums in past years.
752800	MEDICAL AND DRUG INSURANCE	6,553,587	6,640,193	7,040,193	6.02%	400,000	Reflects increase as per recommendation from benefits consultant
752805	DENTAL INSURANCE	347,095	600,000	600,000	0.00%	-	
752900	TAX SHELTER ANNUITY	9,030	15,000	15,000	0.00%	-	
752902	CLOTHING ALLOWANCE-CUSTODIAL	22,173	11,000	11,000	0.00%	-	
752904	PROFESSIONAL DEVELOPMENT-REIM	13,421	26,400	26,400	0.00%	-	
752905	RETIREMENTS	472,021	398,967	348,253	-12.71%	(50,714)	Roll off of higher cost retiree's
752906	VACATION BUYBACKS-CERTIFIED	4,613	3,800	7,800	105.26%	4,000	
752907	VACATION BUYBACKS-NON CERTIFIED	10,373	22,750	22,750	0.00%	-	
752908	FLEXIBLE SPENDING-MED CHILDCAR	2,092	5,000	5,000	0.00%	-	

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753400	OTHER PROFESSIONAL SERVICES	896,042	923,890	931,210	0.79%	7,320	Increased costs for evaluations and OT/PT
755800	TRAVEL-MILEAGE AND LODGING	39,555	49,309	39,794	-19.30%	(9,515)	Reflects rising mileage and costs for attending conferences
<b>GRAND TOTAL</b>		<b>\$ 44,879,514</b>	<b>\$ 44,996,547</b>	<b>\$ 46,227,843</b>	<b>2.74%</b>	<b>\$ 1,231,295</b>	