

**MONROE PUBLIC SCHOOLS**  
**SPECIAL EDUCATION**

Account Object	Actual FY 2017	Adopted Budget FY 2018	Proposed Budget FY 2019	% Change Adopted	Dollar Value of Change	VARIANCE EXPLANATION
751110 ADMINISTRATION-CERT-SEC INST LD	\$ 111,245	\$ 116,424	\$ 120,910	3.85%	4,486	Step increase and GWI
751111 ADMINISTRATION-CERTIFIED	\$ 296,834	\$ 303,819	\$ 310,914	2.34%	7,095	Step increase and GWI
751112 ADMINISTRATION-PRINCIPALS-CERT	\$ 29,195	\$ 29,998	\$ 29,988	-0.03%	(10)	
751114 TEACHERS-SPED-CERTIFIED STAFF	\$ 471,526	\$ 481,703	\$ 493,041	2.35%	11,337	Step increase and GWI
751170 NURSES-NON CERTIFIED STAFF	\$ 5,734	\$ 5,694	\$ 5,694	0.00%	-	
751210 THERAPIST-SPEECH/PHYSICAL	\$ 265	\$ 90	\$ -	-100.00%	(90)	
751280 OFFICE PERSONNEL AND MANAGEMNT	\$ 145,017	\$ 155,397	\$ 160,728	3.43%	5,330	Potential Step and GWI
751129 AIDES-REG ED AND SPED	\$ 323,451	\$ 330,568	\$ 311,279	-5.84%	(19,289)	Reduction in aide reflecting shifting population
751310 EXTRA WORK-CERTIFIED	\$ 37,482	\$ 38,948	\$ 38,948	0.00%	-	
751350 EXTRA WORK/OT-NON CERTIFIED PE	\$ 14,693	\$ 16,610	\$ 16,610	0.00%	-	
752200 PAYROLL TAXES	\$ 9,002	\$ 5,667	\$ 5,825	2.79%	158	
752900 TAX SHELTER ANNUITY	\$ -	\$ -	\$ -	0.00%	-	
752904 PROFESSIONAL DEVELOPMENT-REIM	\$ 1,397	\$ 3,600	\$ 3,600	0.00%	-	
753200 PROFESSIONAL EDUCATIONAL SERV	\$ 499,562	\$ 374,632	\$ 462,176	23.37%	87,544	Increase in students outplaced at IPP
753330 CONFERENCE-COURSE REG FEE	\$ 2,277	\$ 3,000	\$ 2,500	-16.67%	(500)	
753340 PD INSERVICE-EXTERNAL VENDOR	-	-	-	0.00%	-	
753400 OTHER PROFESSIONAL SERVICES	\$ 535,194	\$ 558,735	\$ 568,480	1.74%	9,745	Increase in nursing and occupational therapist costs
754312 EQUIPMENT REP AND MAINT	\$ 642	\$ 800	\$ 700	-12.50%	(100)	
756510 SOFTWARE PURCHASES - SPED	\$ 17,109	\$ 16,691	\$ 16,000	-4.14%	(691)	
755100 TRANSPORTATION-STUDENT	\$ 1,088,189	\$ 965,487	\$ 895,175	-7.28%	(70,312)	Reduction in buses for special ed, reflecting changing population
755610 TUITION-PUBLIC-WITHIN THE STAT	\$ 473,616	\$ 632,202	\$ 622,188	-1.58%	(10,014)	Decrease in special education students in public settings including within district
755630 TUITION-PRIVATE	\$ 686,224	\$ 770,890	\$ 465,021	-39.68%	(305,869)	Decrease in special education students in private settings including within district
755800 TRAVEL-MILEAGE AND LODGING	\$ 7,652	\$ 7,000	\$ 8,000	14.29%	1,000	
756110 SUPPLIES-INSTRUCTIONAL	\$ 3,695	\$ 5,000	\$ 5,000	0.00%	-	
756410 TEXTBOOKS-REPL AND ADDITIONAL	\$ -	\$ -	\$ -	0.00%	-	

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756170 TESTING SUPPLIES-REG/SPED	\$ 6,340	\$ 6,086	\$ 8,000	31.45%	1,914	
756100 SUPPLIES-OTHER	\$ 777	\$ 900	\$ 900	0.00%	-	
757300 EQUIPMENT-NEW-INSTRUCTIONAL	\$ 6,430	\$ 4,500	\$ 4,500	0.00%	-	
757390 EQUIPMENT-NEW-NON INSTR	\$ 200	\$ 4,000	\$ 4,000	0.00%	-	
758100 DUES AND FEES	\$ 1,455	\$ 1,937	\$ 1,796	-7.28%	(141)	
<b>GRAND TOTAL</b>	<b>\$ 4,775,205</b>	<b>\$ 4,840,378</b>	<b>\$ 4,561,972</b>	<b>-5.75%</b>	<b>\$ (278,406)</b>	

## BUDGET 2018 - 2019

### Private

Tuition	Transport inc Aides	Aides	SPED & Related Services	Equipment	Summer Tuition	Summer Other Prof Svcs	Summer Aide	Summer Transport inc Aides	Subtotal
90,000	935		10,538		13,000	1,100	2,231	-	117,803
44,190	17,200		-	11,375				-	72,765
347,000	-		-					-	347,000
121,500	57,517	23,108						7,899	210,024
178,745	77,305							12,884	268,934
48,500	17,888								66,388
83,152	47,876	-	-	3,305	8,224		-	8,601	151,158
93,000	32,400		-		11,700		-	3,060	140,160
90,000	-		16,266			-	-	-	106,266
90,000	-		1,771				-	-	91,771
68,500	-	-			8,150		-	-	76,650
68,500	42,358	-			8,150		-	9,346	128,354
68,500	21,028	-			8,150		-	2,336	100,015
87,500	30,408				2,138			840	120,886
91,000	74,423		-		11,500			4,129	181,052
90,000	10,631	-	16,000	1,603	13,000	-	682	561	132,476

119,033

Less \$16,686 DCF or \$75,085 BoE	Excess Cost	Assume 70% payout	Placement Agency
75,085	42,718	29,903	BoE
75,085	-	-	BoE
75,085	271,915	190,341	BoE
75,085	134,939	94,457	BoE
75,085	193,849	135,694	BoE
75,085	-	-	BoE
75,085	76,073	53,251	BoE
75,085	65,075	45,553	BoE
75,085	31,181	21,827	BoE
75,085	16,686	11,680	BoE
75,085	1,565	1,096	BoE
75,085	53,269	37,288	BoE
75,085	24,930	17,451	BoE
75,085	45,801	32,060	BoE
75,085	105,967	74,177	BoE
75,085	57,391	40,174	BoE

75,085

### Public

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
59,050	14,057	-							73,107
59,050	14,057	-							73,107
59,050	20,318				4,731			2,015	86,114
59,050	26,546				4,731			2,687	93,014
59,050	14,057		1,870		4,731			2,015	81,723
17,294	91,274	88,620	43,680	9,600	3,459		892	8,258	263,077
59,050	14,057				4,731			3,832	81,670
50,000		18,579	16,813	4,990	-	1,112.80	1,590		93,085
83,152	14,057				5,912		-	2,015	105,136
59,050	14,057				4,731			2,687	80,525

\$3,224,456

Less \$16,686 DCF or \$75,085 BoE	Excess Cost	Assume 70% payout	Placement Agency
75,085	-	-	BoE
75,085	-	-	BoE
75,085	11,029	7,721	BoE
75,085	17,929	12,551	BoE
75,085	6,638	4,647	BoE
75,085	187,992	131,594	BoE
75,085	6,585	4,610	BoE
75,085	18,000	12,600	BoE
75,085	30,051	21,036	BoE
75,085	5,440	3,808	BoE

\$ 1,405,023    \$ 983,516

76% Private	\$ 784,951
24% Public	\$ 198,565