

# ***Monroe Public Schools***

## Revenues



**Monroe Board of Education  
FY 2015-2016 Budget  
Estimated Grants**

	<u>13-14 Actual</u>	<u>14-15 Budget</u>	<u>15-16 Budget</u>	<u>Difference</u>	<u>% Change</u>
<b><u>Grants:</u></b>					
Excess Cost (SPED)	\$605,104 *	\$666,674 *	\$953,761	\$287,087	30.1%
<b><i>Consolidated Grant</i></b>					
Title I (Formerly Chapter I)	\$99,889	\$105,215	\$102,386	(\$2,829)	-2.8%
Title II, Part A, Teacher and Principal Training	\$53,563	\$57,069	\$54,902	(\$2,167)	-3.9%
Title III, CES	\$1,526	\$3,820	\$1,564	(\$2,256)	-144.3%
<b>Sub-Total Consolidated Grant</b>	<b>\$154,978</b>	<b>\$166,104</b>	<b>\$158,852</b>	<b>(\$7,252)</b>	<b>-4.6%</b>
IDEA Part B (611)	\$380,067	\$610,106	\$427,721	(\$182,385)	-42.6%
IDEA Part B (619)	\$23,453	\$23,413	\$23,453	\$40	0.2%
<b>Sub-Total IDEA</b>	<b>\$403,520</b>	<b>\$633,519</b>	<b>\$451,174</b>	<b>(\$182,345)</b>	<b>-40.4%</b>
Carl D. Perkins Grant	\$22,546	\$22,546	\$22,546	\$0	0.0%
Adult Education	\$14,137	\$13,000	\$13,000	\$0	0.0%
Magnet School Transportation	\$15,600	\$11,700	\$15,600	\$3,900	25.0%
Other Miscellaneous Grants (E-Rate, ADAM)	\$43,579	\$43,371	\$30,000	(\$13,371)	-44.6%
<b>Sub-Total Other</b>	<b>\$95,862</b>	<b>\$90,617</b>	<b>\$81,146</b>	<b>(\$9,471)</b>	<b>-11.7%</b>
<b>Total excluding Educational Cost Sharing &amp; Transportation</b>	<b>\$1,259,464</b>	<b>\$1,556,914</b>	<b>\$1,644,933</b>	<b>\$88,019</b>	<b>5.4%</b>

\* Still based on budget. Actual will not be known until June 2014.

**Monroe Board of Education  
FY 2015-2016 Budget  
Estimated Special Revenue**

	<u>Actual 13-14</u>	<u>Budget 14-15</u>	<u>Proposed 15-16</u>	<u>Difference</u>	<u>% Change</u>
Adult Education & Summer School **	\$23,555	\$12,000	\$23,000	\$11,000	47.8%
A & I **	\$91,986	\$84,540	\$77,477	(\$7,063)	-9.1%
Intramurals **	\$10,370	\$11,000	\$10,000	(\$1,000)	-10.0%
Facility Use ***	\$43,916	\$13,000	\$30,000	\$17,000	56.7%
Pool Use	\$0	\$0	\$0	\$0	0.0%
Diesel *	\$25,613	\$35,600	\$22,000	(\$13,600)	-61.8%
Masuk High School Surcharges *	\$194,468	\$194,942	\$194,468	(\$474)	-0.2%
Jockey Hollow Surcharges *	\$32,065	\$36,760	\$32,065	(\$4,695)	-14.6%
Masuk High School Parking Fees ***	\$35,000	\$26,876	\$27,000	\$124	0.5%
Preschool **	\$32,347	\$15,000	\$20,000	\$5,000	25.0%
Fresh Fest **	\$1,500	\$1,500	\$1,500	\$0	0.0%
Gate Receipts *	\$29,493	\$22,688	\$25,000	\$2,312	9.2%
Miscellaneous	\$3,675	\$2,000	\$2,000	\$0	0.0%
Donations	\$9,068	\$10,000	\$9,000	(\$1,000)	-11.1%
REAL *	\$47,983	\$100,000	\$50,000	(\$50,000)	-100.0%
<b>Totals</b>	<b>\$581,038</b>	<b>\$565,906</b>	<b>\$523,510</b>	<b>(\$42,396)</b>	<b>-7.3%</b>

\* Revenue used to offset BOE Operating Budget

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

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