

**Monroe Board of Education
FY 2016-2017 Budget
Estimated Special Revenue**

	<u>Actual 14-15</u>	<u>Budget 15-16</u>	<u>Proposed 16-17</u>	<u>Difference</u>	<u>% Change</u>
Adult Education & Summer School **	\$21,860	\$23,000	\$21,000	(\$2,000)	-8.7%
A & I **	\$71,328	\$77,477	\$70,000	(\$7,477)	-9.7%
Intramurals **	\$11,279	\$10,000	\$10,000	\$0	0.0%
Facility Use ***	\$37,289	\$30,000	\$30,000	\$0	0.0%
Pool Use	\$0	\$0	\$0	\$0	0.0%
Diesel *	\$24,676	\$22,000	\$22,000	\$0	0.0%
Masuk High School Surcharges *	\$193,425	\$194,468	\$194,942	\$475	0.2%
Jockey Hollow Surcharges *	\$32,001	\$32,065	\$36,760	\$4,695	14.6%
Masuk High School Parking Fees ***	\$30,598	\$27,000	\$27,000	\$0	0.0%
Preschool **	\$30,472	\$20,000	\$25,000	\$5,000	25.0%
Fresh Fest **	\$0	\$1,500	\$0	(\$1,500)	-100.0%
Gate Receipts *	\$26,191	\$25,000	\$25,000	\$0	0.0%
Miscellaneous	\$2,085	\$2,000	\$2,000	\$0	0.0%
Donations	\$3,283	\$9,000	\$3,000	(\$6,000)	-66.7%
REAL *	\$83,816	\$50,000	\$50,000	\$0	0.0%
Totals	\$568,302	\$523,510	\$516,702	(\$6,808)	-1.3%

* 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

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