

MONROE PUBLIC SCHOOLS

HUMAN RESOURCES

Account Object	Description	Actual FY 2015	Adopted Request FY 2016	Budget Request FY 2017	% Change Adopted	Dollar Value of Change	VARIANCE EXPLANATION
751110	ADMINSTRATION-CERT-SEC INST LD	\$ 889,803	\$ 915,274	\$ 948,528	3.63%	33,254	GWl and Step increases
751111	ADMINISTRATION-CERTIFIED	\$ 1,079,505	\$ 1,114,354	\$ 1,152,332	3.41%	37,978	GWl increase
751112	ADMINISTRATION-PRINCIPALS-CERT	\$ 1,268,880	\$ 1,305,064	\$ 1,348,454	3.32%	43,390	GWl and Step increases
751113	TEACHERS-REG ED-CERTIFIED STAF	\$ 18,922,499	\$ 19,315,738	\$ 19,182,887	-0.69%	(132,850)	Reduction of 4.6 certified staff, partially offset by lane changes and GWl
751114	TEACHERS-SPED-CERTIFIED STAFF	\$ 3,188,321	\$ 3,151,021	\$ 3,274,024	3.90%	123,004	GWl and reallocation from grant to operating budget
751115	GUIDANCE/SOCIAL WORK-CERT STAF	\$ 899,787	\$ 923,227	\$ 1,001,863	8.52%	78,636	GWl of 2.75 %, addition of .6 staff for Stepney mid 2015-16
751116	PSYCHOLOGIST-CERTIFIED STAFF	\$ 680,589	\$ 704,135	\$ 730,183	3.70%	26,048	GWl of 2.75 % plus lane changes
751129	AIDES-REG ED AND SPED	\$ 1,258,894	\$ 1,214,912	\$ 1,238,007	1.90%	23,095	Reduction in force, offset by GWl of 2.75 %
751170	NURSES-NON CERTIFIED STAFF	\$ 364,589	\$ 359,055	\$ 378,158	5.32%	19,103	GWl and Step increases
751180	CUSTODIANS-NON CERTIFIED STAFF	\$ 1,642,668	\$ 1,700,780	\$ 1,753,920	3.12%	53,140	GWl of 2.75 %, movement of several probationary members to full pay
751190	SECURITY-NON CERTIFIED STAFF	\$ 105,402	\$ 102,420	\$ 105,128	2.64%	2,708	FALSE GWl of 2.75 %
751200	SUBSTITUTES-CALL UP	\$ 257,661	\$ 322,234	\$ 256,815	-20.30%	(65,419)	Reflects rate of usage
751205	PERMANENT SUBSTITUTES	\$ 164,030	\$ 185,640	\$ 185,640	0.00%	-	
751207	SUBSTITUTE COORDINATOR	\$ -	\$ -	\$ -	#N/A	-	Moved to automated system
751210	THERAPIST-SPEECH/PHYSICAL	\$ 120,813	\$ 129,059	\$ 132,595	2.74%	3,536	
751220	SUMMER SCHOOL	\$ 2,362	\$ 4,706	\$ 4,706	0.00%	-	
751230	OTHER-MAIL/LIFEGUARDS	\$ 13,733	\$ 18,647	\$ 20,495	9.91%	1,848	Increased need at high school due to state legislation
751240	CUSTODIAL-TECHN SUMMER WORK	\$ 62,064	\$ 69,320	\$ 69,820	0.72%	500	
751250	STIPENDS	\$ 541,396	\$ 548,836	\$ 578,145	5.34%	29,309	Increase in Homebound Medical, Girls Ice Hockey and Unified Sports
751260	INTERVENTION TUTORS	\$ 71,911	\$ 78,878	\$ 80,970	2.65%	2,091	Budget adjustment reflects rate of usage
751270	DATABASE ADMINISTRATOR	\$ 49,536	\$ 49,500	\$ 50,843	2.71%	1,343	GWl of 2.75% in contract
751280	OFFICE PERSONNEL AND MANAGEMNT	\$ 1,755,839	\$ 1,741,126	\$ 1,783,918	2.46%	42,793	GWl of 2.75% in contract
751300	LIBRARIANS	\$ 83,597	\$ 85,269	\$ 87,614	2.75%	2,345	GWl as per contract
751310	EXTRA WORK-CERTIFIED	\$ 147,026	\$ 153,718	\$ 165,946	7.95%	12,228	Reflects actual spending for summer curriculum work and professional development

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751350	EXTRA WORK/OT-NON CERTIFIED PE	\$ 27,380	\$ 35,927	\$ 39,452	9.81%	3,525	
751370	CUSTODIAL OVERTIME-ACT-EMERG	\$ 96,919	\$ 77,741	\$ 113,956	46.58%	36,215	Reflects true use of overtime for current fiscal year.
751380	CUSTODIAL OVERTIME-SNOW-FIRE	\$ 39,641	\$ 32,880	\$ 35,000	6.45%	2,120	GWl of 2.75% in contract
751390	CUSTODIAL BLDG CHECK & CALL IN	\$ 6,336	\$ 6,323	\$ 6,495	2.72%	172	GWl of 2.75% in contract
751400	SECURITY - OVERTIME	\$ 1,479	\$ -	\$ 1,500	#N/A	1,500	
751410	CROWD CONTROL	\$ 16,308	\$ 15,675	\$ 17,160	9.47%	1,485	Increases in football and girls ice hockey
751420	OFFICIALS	\$ -	\$ 4,500	\$ 4,800	6.67%	300	
751430	NURSE OVERTIME	\$ 437	\$ 4,000	\$ 3,000	-25.00%	(1,000)	
751450	UNION BUSINESS	\$ -	\$ 19,738	\$ 20,062	1.64%	323	
751460	NURSE ASSISTANTS	\$ 33,589	\$ 32,919	\$ 33,819	2.74%	901	
751530	NEGOTIATIONS RESERVE	\$ -	\$ 25,000	\$ 100,000	300.00%	75,000	Teacher contract negotiations in 2016-17: Reserve is reallocated to legal fees upon negotiation completion
752100	LIFE INSURANCE	\$ 76,494	\$ 38,300	\$ 38,300	0.00%	-	
752102	DISABILITY INSURANCE	\$ 50,788	\$ 66,839	\$ 66,839	0.00%	-	
752200	PAYROLL TAXES	\$ 814,547	\$ 744,227	\$ 834,475	12.13%	90,247	Reflects GWl increases and trend of underbudgeting
752300	PENSION CONTRIBUTION	\$ 367,541	\$ 367,541	\$ 398,000	8.29%	30,459	Non-certified pension plan - per the actuarial valuation of plan
752510	TUITION REIMBURSEMENT	\$ 40,000	\$ 40,000	\$ 40,000	0.00%	-	Per MEA contract
752600	UNEMPLOYMENT COMPENSATION	\$ 2,849	\$ 48,581	\$ 10,000	-79.42%	(38,581)	
752700	WORKER'S COMPENSATION	\$ 178,741	\$ 150,000	\$ 200,000	33.33%	50,000	Split with the town, renewal is not yet in, estimate based on trend from CIRMA
752800	MEDICAL AND DRUG INSURANCE	\$ 5,931,305	\$ 5,896,193	\$ 6,346,193	7.63%	450,000	Reflects recommendation from benefits consultant
752805	DENTAL INSURANCE	\$ 383,543	\$ 550,000	\$ 600,000	9.09%	50,000	Reflects recommendation from benefits consultant
752900	TAX SHELTER ANNUITY	\$ 7,710	\$ 15,083	\$ 15,000	-0.55%	(83)	
752902	CLOTHING ALLOWANCE-CUSTODIAL	\$ 25,889	\$ 21,000	\$ 11,000	-47.62%	(10,000)	Moved from rental to purchase program
752904	PROFESSIONAL DEVELOPMENT-REIM	\$ 17,264	\$ 26,400	\$ 26,400	0.00%	-	
752905	RETIREMENTS	\$ 593,123	\$ 450,313	\$ 445,821	-1.00%	(4,492)	Reflects 5 new retirees and roll off of those no longer receiving benefit

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752906	VACATION BUYBACKS-CERTIFIED	\$ 8,082	\$ 7,854	\$ 3,800	-51.61%	(4,054)	
752907	VACATION BUYBACKS-NON CERTIFIED	\$ 11,863	\$ 26,459	\$ 22,750	-14.02%	(3,709)	Change in staffing
752908	FLEXIBLE SPENDING-MED CHILDCAR	\$ 2,704	\$ 7,000	\$ 5,000	-28.57%	(2,000)	Reduction based on actual usage
753400	OTHER PROFESSIONAL SERVICES	\$ 949,445	\$ 889,516	\$ 873,688	-1.78%	(15,828)	Reduction in SPED legal, evaluations and data processeing service
755800	TRAVEL-MILEAGE AND LODGING	\$ 47,234	\$ 43,587	\$ 47,154	8.18%	3,567	Reflection of actual mileage
GRAND TOTAL		\$ 43,302,112	\$ 43,836,509	\$ 44,890,655	1.23%	\$ 1,054,146	