

Town of Monroe

2016-2017

PROPOSED ANNUAL BUDGET



BOARD OF EDUCATION

Proposed Annual Town Budget to be Voted on April 5, 2016

| MONROE PUBLIC SCHOOLS | | | | | | |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| Proposed Budget Fiscal Year 2017 | | | | | | |
| By Expense Category | | | | | | |
| | FY 2014 Actual | FY 2015 Actual | Adopted FY 2016 | Proposed FY 17 | Change | % Change |
| Salaries | \$ 33,246,618 | \$ 33,792,992 | \$ 34,447,617 | \$ 34,858,236 | \$ 410,619 | 1.19% |
| Benefits | 8,301,208 | 8,512,441 | 8,455,790 | 8,857,834 | 402,044 | 4.75% |
| Transportation | 2,647,393 | 2,923,449 | 3,138,091 | 3,224,873 | 86,782 | 2.77% |
| Special Education Instruction | 1,846,445 | 1,885,281 | 1,765,796 | 1,947,142 | 181,346 | 10.27% |
| Energy | 1,134,228 | 1,292,420 | 1,318,564 | 1,299,068 | (19,496) | -1.48% |
| Facilities | 1,787,492 | 1,421,397 | 1,496,715 | 1,512,624 | 15,909 | 1.06% |
| Textbooks & Supplies | 646,474 | 606,375 | 828,322 | 714,637 | (113,685) | -13.72% |
| Technology | 916,331 | 811,280 | 736,912 | 728,411 | (8,501) | -1.15% |
| Other Professional Services | 909,170 | 1,018,825 | 1,000,935 | 975,570 | (25,365) | -2.53% |
| Other | 221,274 | 212,592 | 214,982 | 338,338 | 123,356 | 57.38% |
| Honeywell Lease Payment | 353,742 | 404,895 | 405,035 | 405,035 | - | 0.00% |
| Enterprise Carry Forward | | | | | | |
| Total Operating Budget | \$ 52,010,375 | \$ 52,881,946 | \$ 53,808,758 | \$ 54,861,767 | \$ 1,053,009 | 1.96% |

FIRST SELECTMAN ADJUSTMENT:

| | | | |
|--|---------------|--------------|-------|
| | \$ 54,861,767 | \$ 1,053,009 | 1.96% |
|--|---------------|--------------|-------|

TOWN COUNCIL ADJUSTMENT:

| | | | |
|--|---------------|--------------|-------|
| | \$ 54,861,767 | \$ 1,053,009 | 1.96% |
|--|---------------|--------------|-------|

BOARD OF FINANCE ADJUSTMENT:

| | | | |
|--|---------------|------------|-------|
| | (220,000) | | |
| | \$ 54,641,767 | \$ 833,009 | 1.55% |

To View BOE Budget:

BOE Budget: www.monroeps.org

Click on Departments (see below)

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