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**MONROE TOWNSHIP BOARD OF EDUCATION
OFFICE OF BUSINESS ADMINISTRATION
APPROPRIATION DETAIL**

	BUDGET 2014-2015	BUDGET 2015-2016	\$ INC/DEC FROM 14-15	% INC/DEC FROM 14-15
<u>REGULAR PROGRAMS-INSTRUCTION:</u>				
TEACHER'S SALARIES	\$26,120,525.00	\$26,838,839.00	\$718,314.00	2.75%
OTHER SALARIES FOR INSTRUCTION	\$624,249.00	\$641,416.00	\$17,167.00	2.75%
NEW STAFF	\$0.00	\$354,504.00	\$354,504.00	N/A
PURCHASED PROF. EDUCATIONAL SERVICES	\$27,710.00	\$27,647.00	(\$63.00)	-0.23%
OTHER PURCHASED SERVICES	\$1,700,536.00	\$1,303,392.00	(\$397,144.00)	-23.35%
OTHER PURCHASED SERVICES-NEW	\$0.00	\$38,000.00	\$38,000.00	N/A
INSTRUCTIONAL SUPPLIES	\$2,239,412.00	\$1,979,901.00	(\$259,511.00)	-11.59%
NEW SECTIONS GROWTH- SUPPLIES	\$0.00	\$32,833.00	\$32,833.00	N/A
TEXTBOOKS	\$208,114.00	\$92,507.00	(\$115,607.00)	-55.55%
NEW TEXT ADOPTION	\$0.00	\$83,596.00	\$83,596.00	N/A
OTHER OBJECTS	\$6,624.00	\$2,163.00	(\$4,461.00)	-67.35%
TOTAL REGULAR PROGRAMS-INSTRUCTION	\$30,927,170.00	\$31,394,798.00	\$467,628.00	1.51%
<u>SPECIAL EDUCATION-INSTRUCTION:</u>				
LRNG. D. TEACHER'S SALARIES	\$363,031.00	\$373,015.00	\$9,984.00	2.75%
LRNG. D. OTHER SALARIES FOR INSTRUCTION	\$229,908.00	\$236,231.00	\$6,323.00	2.75%
LRNG. D. INSTRUCTIONAL SUPPLIES	\$7,713.00	\$4,388.00	(\$3,325.00)	-43.11%
COGNITIVELY IMPAIRED SUPPLIES	\$3,240.00	\$2,916.00	(\$324.00)	N/A
MULTIPLE DISABILITIES TEACHER'S SALARIES	\$201,516.00	\$207,058.00	\$5,542.00	2.75%
MULTIPLE DISABILITIES OTHER SAL. FOR INSTR.	\$151,243.00	\$155,403.00	\$4,160.00	2.75%
MULTIPLE DISABILITIES INSTR. SUPPLIES	\$5,279.00	\$3,852.00	(\$1,427.00)	N/A
R.R. TEACHER'S SALARIES	\$6,605,486.00	\$6,787,137.00	\$181,651.00	2.75%
R.R. NEW STAFF	\$0.00	\$49,082.00	\$49,082.00	N/A
R.R. OTHER SALARIES FOR INSTRUCTION	\$819,332.00	\$841,864.00	\$22,532.00	2.75%
R.R. INSTRUCTIONAL SUPPLIES	\$40,878.00	\$36,644.00	(\$4,234.00)	-10.36%
R.R. TEXTBOOKS	\$10,124.00	\$10,112.00	(\$12.00)	-0.12%
P.D. TEACHER'S SALARIES	\$366,120.00	\$376,188.00	\$10,068.00	2.75%
P.D. OTHER SALARIES FOR INSTRUCTION	\$205,338.00	\$210,985.00	\$5,647.00	2.75%
P.D. INSTRUCTIONAL SUPPLIES	\$17,044.00	\$8,570.00	(\$8,474.00)	-49.72%
AUTISM TEACHER'S SALARIES	\$275,792.00	\$283,377.00	\$7,585.00	2.75%
AUTISM OTHER SALARIES FOR INSTRUCTION	\$228,542.00	\$234,827.00	\$6,285.00	2.75%
AUTISM INSTRUCTIONAL SUPPLIES	\$4,782.00	\$6,247.00	\$1,465.00	30.64%
H.I. INSTRUCTION TEACHER'S SALARIES	\$72,524.00	\$74,518.00	\$1,994.00	2.75%
H.I. PURCHASED PROF. EDUCATIONAL SERVICES	\$33,966.00	\$33,966.00	\$0.00	0.00%
H.I. OTHER PURCHASED SERVICES	\$3,745.00	\$3,745.00	\$0.00	0.00%
TOTAL SPECIAL EDUCATION-INSTRUCTION	\$9,645,603.00	\$9,940,125.00	\$294,522.00	3.05%
<u>BASIC SKILLS-INSTRUCTION:</u>				
TEACHER'S SALARIES	\$843,479.00	\$866,675.00	\$23,196.00	2.75%
OTHER SALARIES FOR INSTRUCTION	\$13,082.00	\$13,082.00	\$0.00	0.00%
INSTRUCTIONAL SUPPLIES	\$8,845.00	\$8,846.00	\$1.00	0.01%
TOTAL BASIC SKILLS-INSTRUCTION	\$865,406.00	\$888,603.00	\$23,197.00	2.68%
<u>BILINGUAL EDUCATION-INSTRUCTION:</u>				
TEACHER'S SALARIES	\$146,049.00	\$150,066.00	\$4,017.00	2.75%
PURCHASED PROF. EDUCATIONAL SERVICES	\$500.00	\$500.00	\$0.00	0.00%
OTHER PURCHASED SERVICES	\$500.00	\$500.00	\$0.00	0.00%
INSTRUCTIONAL SUPPLIES	\$2,816.00	\$2,816.00	\$0.00	0.00%
TOTAL BILINGUAL EDUCATION-INSTRUCTION	\$149,865.00	\$153,882.00	\$4,017.00	2.68%

	BUDGET 2014-2015	BUDGET 2015-2016	\$ INC/DEC FROM 14-15	% INC/DEC FROM 14-15
<u>STUDENT ACTIVITIES-CO-CURRICULAR:</u>				
STIPENDS	\$370,049.00	\$380,225.00	\$10,176.00	2.75%
OTHER PURCHASED SERVICES	\$63,049.00	\$63,049.00	\$0.00	0.00%
SUPPLIES	\$41,310.00	\$38,615.00	(\$2,695.00)	-6.52%
OTHER OBJECTS	\$44,495.00	\$44,661.00	\$166.00	0.37%
TOTAL STUDENT ACTIVITIES-INSTRUCTION	\$518,903.00	\$526,550.00	\$7,647.00	1.47%
<u>SCHOOL SPONSORED ATHLETICS-INSTRUCTION:</u>				
SALARIES	\$619,635.00	\$636,675.00	\$17,040.00	2.75%
OTHER PURCHASED SERVICES	\$137,760.00	\$137,500.00	(\$260.00)	-0.19%
SUPPLIES	\$203,383.00	\$199,692.00	(\$3,691.00)	-1.81%
OTHER OBJECTS	\$23,430.00	\$23,900.00	\$470.00	2.01%
TOTAL SCHOOL SPONS ATHLETICS-INSTRUCTION	\$984,208.00	\$997,767.00	\$13,559.00	1.38%
<u>COMMUNITY SERVICE:</u>				
SALARIES	\$34,961.00	\$35,922.00	\$961.00	2.75%
PURCHASED SERVICES	\$4,973.00	\$0.00	(\$4,973.00)	-100.00%
TOTAL COMMUNITY SERVICE	\$39,934.00	\$35,922.00	(\$4,012.00)	-10.05%
<u>TUITION:</u>				
OUT OF DISTRICT PLACEMENTS	\$2,345,963.00	\$2,390,942.00	\$44,979.00	1.92%
TOTAL TUITION	\$2,345,963.00	\$2,390,942.00	\$44,979.00	1.92%
<u>ATTENDANCE:</u>				
SALARIES	\$13,586.00	\$9,304.00	(\$4,282.00)	-31.52%
TOTAL ATTENDANCE	\$13,586.00	\$9,304.00	(\$4,282.00)	-31.52%
<u>HEALTH:</u>				
SALARIES	\$913,099.00	\$938,209.00	\$25,110.00	2.75%
PURCHASED SERVICES	\$56,714.00	\$47,925.00	(\$8,789.00)	-15.50%
OTHER PURCHASED SERVICES	\$1,491.00	\$1,491.00	\$0.00	0.00%
SUPPLIES	\$48,547.00	\$29,457.00	(\$19,090.00)	-39.32%
TOTAL HEALTH	\$1,019,851.00	\$1,017,082.00	(\$2,769.00)	-0.27%
<u>STUDENTS-RELATED SERVICES:</u>				
SALARIES	\$1,510,507.00	\$1,552,046.00	\$41,539.00	2.75%
PURCHASED PROF EDUCATIONAL SERVICES	\$422,800.00	\$390,900.00	(\$31,900.00)	-7.54%
SUPPLIES AND MATERIALS	\$62,484.00	\$17,742.00	(\$44,742.00)	-71.61%
OTHER OBJECTS	\$2,329.00	\$2,329.00	\$0.00	0.00%
TOTAL STUDENTS-RELATED SERVICES	\$1,998,120.00	\$1,963,017.00	(\$35,103.00)	-1.76%
<u>GUIDANCE:</u>				
SALARIES OF PROFESSIONAL STAFF	\$1,238,537.00	\$1,272,597.00	\$34,060.00	2.75%
SECRETARIAL SALARIES	\$145,226.00	\$149,220.00	\$3,994.00	2.75%
PURCHASED PROF EDUCATIONAL SERVICES	\$19,071.00	\$19,071.00	\$0.00	0.00%
OTHER PURCH PROF AND TECH SER	\$500.00	\$500.00	\$0.00	0.00%
OTHER PURCHASED SERVICES	\$46,420.00	\$46,420.00	\$0.00	0.00%
SUPPLIES & MATERIALS	\$63,706.00	\$54,850.00	(\$8,856.00)	-13.90%

	BUDGET 2014-2015	BUDGET 2015-2016	\$ INC/DEC FROM 14-15	% INC/DEC FROM 14-15
OTHER OBJECTS	\$2,004.00	\$1,705.00	(\$299.00)	-14.92%
TOTAL GUIDANCE	\$1,515,464.00	\$1,544,363.00	\$28,899.00	1.91%

STUDENT SERVICES:

SALARIES OF PROFESSIONAL STAFF	\$2,317,733.00	\$2,381,471.00	\$63,738.00	2.75%
SECRETARIAL SALARIES	\$173,676.00	\$178,452.00	\$4,776.00	2.75%
PURCHASED PROF EDUCATIONAL SERVICES	\$49,286.00	\$53,310.00	\$4,024.00	8.16%
OTHER PROF/TECHNICAL SERVICES	\$3,894.00	\$3,894.00	\$0.00	0.00%
MISCELLANEOUS PURCHASED SERVICES	\$192,644.00	\$17,904.00	(\$174,740.00)	-90.71%
SUPPLIES & MATERIALS	\$77,376.00	\$56,498.00	(\$20,878.00)	-26.98%
OTHER OBJECTS	\$1,286.00	\$1,158.00	(\$128.00)	-9.95%
TOTAL STUDENT SERVICES	\$2,815,895.00	\$2,692,687.00	(\$123,208.00)	-4.38%

CURRICULUM:

SALARIES OF ASST.SUPT. AND SUPERVISORS	\$761,626.00	\$782,571.00	\$20,945.00	2.75%
SALARIES OF STAFF DEVELOPERS	\$166,710.00	\$171,295.00	\$4,585.00	2.75%
SALARY OF OTHER PROF. STAFF	\$100,904.00	\$102,817.00	\$1,913.00	1.90%
SECRETARIAL SALARIES	\$210,994.00	\$216,797.00	\$5,803.00	2.75%
PURCHASED PROF EDUCATIONAL SERVICES	\$88,352.00	\$63,084.00	(\$25,268.00)	-28.60%
OTHER PURCHASED SERVICES	\$74,601.00	\$78,120.00	\$3,519.00	4.72%
SUPPLIES	\$33,344.00	\$30,891.00	(\$2,453.00)	-7.36%
OTHER OBJECTS	\$17,600.00	\$22,311.00	\$4,711.00	26.77%
TOTAL CURRICULUM	\$1,454,131.00	\$1,467,886.00	\$13,755.00	0.95%

LIBRARY:

SALARIES	\$736,863.00	\$757,127.00	\$20,264.00	2.75%
OTHER PURCHASED SERVICES	\$25,480.00	\$22,932.00	(\$2,548.00)	-10.00%
SUPPLIES & MATERIALS	\$182,945.00	\$176,608.00	(\$6,337.00)	-3.46%
OTHER-EDUC. MEDIA SERVICES	\$383.00	\$355.00	(\$28.00)	-7.31%
TOTAL LIBRARY	\$945,671.00	\$957,022.00	\$11,351.00	1.20%

GENERAL ADMINISTRATION:

SALARIES	\$519,093.00	\$533,368.00	\$14,275.00	2.75%
SALARIES OF ATTORNEYS	\$169,000.00	\$173,648.00	\$4,648.00	2.75%
LEGAL SERVICES	\$73,440.00	\$29,750.00	(\$43,690.00)	-59.49%
AUDIT FEES	\$49,478.00	\$49,478.00	\$0.00	0.00%
ARCHITECTURAL/ENGINEERING FEES	\$45,337.00	\$45,337.00	\$0.00	0.00%
OTHER PURCHASED PROF. SERVICES	\$24,960.00	\$24,211.00	(\$749.00)	-3.00%
COMMUNICATIONS/TELEPHONE	\$247,619.00	\$242,666.00	(\$4,953.00)	-2.00%
OTHER PURCHASED SERVICES	\$302,759.00	\$296,609.00	(\$6,150.00)	-2.03%
SUPPLIES & MATERIALS	\$29,076.00	\$28,018.00	(\$1,058.00)	-3.64%
MISCELLANEOUS EXPENDITURES	\$35,566.00	\$34,916.00	(\$650.00)	-1.83%
TOTAL GENERAL ADMINISTRATION	\$1,496,328.00	\$1,458,001.00	(\$38,327.00)	-2.56%

SCHOOL ADMINISTRATION:

SALARIES OF PRINCIPALS/ V.P.	\$1,905,283.00	\$1,943,389.00	\$38,106.00	2.00%
SALARIES OF OTHER PROF STAFF	\$376,382.00	\$383,910.00	\$7,528.00	2.00%
SECRETARIAL SALARIES	\$1,438,018.00	\$1,477,564.00	\$39,546.00	2.75%
NEW STAFF	\$0.00	\$39,203.00	\$39,203.00	N/A
PURCHASED PROF/TECHNICAL SERVICES	\$2,551.00	\$2,551.00	\$0.00	0.00%
OTHER PURCHASED SERVICES	\$26,242.00	\$24,405.00	(\$1,837.00)	-7.00%
SUPPLIES & MATERIALS	\$101,211.00	\$78,588.00	(\$22,623.00)	-22.35%

	BUDGET 2014-2015	BUDGET 2015-2016	\$ INC/DEC FROM 14-15	% INC/DEC FROM 14-15
OTHER OBJECTS	\$39,400.00	\$21,511.00	(\$17,889.00)	-45.40%
TOTAL SCHOOL ADMINISTRATION	\$3,889,087.00	\$3,971,121.00	\$82,034.00	2.11%

CENTRAL SERVICES:

SALARIES	\$745,687.00	\$766,194.00	\$20,507.00	2.75%
PURCHASED PROF/TECHICAL SERVICES	\$103,081.00	\$94,835.00	(\$8,246.00)	-8.00%
OTHER PURCHASED SERVICES	\$16,922.00	\$16,245.00	(\$677.00)	-4.00%
SUPPLIES & MATERIALS	\$26,234.00	\$25,185.00	(\$1,049.00)	-4.00%
MISCELLANEOUS EXPENDITURES	\$11,870.00	\$11,395.00	(\$475.00)	-4.00%
TOTAL CENTRAL SERVICES	\$903,794.00	\$913,854.00	\$10,060.00	1.11%

ADMINISTRATIVE INFORMATION TECHNOLOGY:

SALARIES	\$859,820.00	\$883,466.00	\$23,646.00	2.75%
OTHER PURCHASED SERVICES	\$2,000.00	\$2,000.00	\$0.00	0.00%
SUPPLIES & MATERIALS	\$4,410.00	\$4,410.00	\$0.00	0.00%
	\$866,230.00	\$889,876.00	\$23,646.00	2.73%

PLANT OPERATIONS/MAINTENANCE:

SALARIES	\$4,776,060.00	\$4,844,872.00	\$68,812.00	1.44%
PURCHASED PROF/TECHNICAL SERVICES	\$368,148.00	\$355,637.00	(\$12,511.00)	-3.40%
CLEANING, REPAIR, AND MAINTENANCE	\$750,212.00	\$738,574.00	(\$11,638.00)	-1.55%
RENTAL OF LAND AND BUILDING	\$58,000.00	\$63,912.00	\$5,912.00	10.19%
WATER & SEWAGE	\$108,857.00	\$108,857.00	\$0.00	0.00%
INSURANCE	\$281,565.00	\$268,276.00	(\$13,289.00)	-4.72%
MISCELLANEOUS PURCHASED SERVICES	\$116,218.00	\$116,218.00	\$0.00	0.00%
SUPPLIES & MATERIALS	\$765,967.00	\$757,190.00	(\$8,777.00)	-1.15%
ENERGY	\$1,962,862.00	\$1,928,386.00	(\$34,476.00)	-1.76%
OTHER OBJECTS	\$11,012.00	\$7,342.00	(\$3,670.00)	-33.33%
TOTAL PLANT OPERATIONS/MAINTENANCE	\$9,198,901.00	\$9,189,264.00	(\$9,637.00)	-0.10%

TRANSPORTATION:

REGULAR SALARIES	\$2,402,088.00	\$2,468,145.00	\$66,057.00	2.75%
OTHER PURCHASED PROF/TECHNICAL SERVICES	\$19,530.00	\$17,577.00	(\$1,953.00)	-10.00%
CLEANING, REPAIR, AND MAINTENANCE	\$28,194.00	\$26,784.00	(\$1,410.00)	-5.00%
SCHOOL BUSES - LEASE PURCHASE	\$362,999.00	\$338,867.00	(\$24,132.00)	-6.65%
REGULAR CONTRACTED	\$1,069,014.00	\$1,074,837.00	\$5,823.00	0.54%
TRIPS CONTRACTED	\$108,315.00	\$108,315.00	\$0.00	0.00%
REGULAR JOINTURES	\$9,316.00	\$4,658.00	(\$4,658.00)	-50.00%
SPECIAL EDUCATION CONTRACTED	\$1,490,731.00	\$1,485,850.00	(\$4,881.00)	-0.33%
SPECIAL EDUCATION JOINTURES	\$7,641.00	\$3,820.00	(\$3,821.00)	-50.01%
MANAGEMENT FEES	\$74,212.00	\$74,212.00	\$0.00	0.00%
MISCELLANEOUS PURCHASED SERVICES	\$168,689.00	\$173,750.00	\$5,061.00	3.00%
SUPPLIES & MATERIALS	\$621,746.00	\$620,785.00	(\$961.00)	-0.15%
MISCELLANEOUS EXPENDITURES	\$5,551.00	\$5,440.00	(\$111.00)	-2.00%
TOTAL TRANSPORTATION	\$6,368,026.00	\$6,403,040.00	\$35,014.00	0.55%

PERSONAL SERVICES:

FICA	\$1,453,105.00	\$1,453,105.00	\$0.00	0.00%
EMPLOYEE BENEFITS	\$20,693,772.00	\$21,219,180.00	\$525,408.00	2.54%
TOTAL PERSONAL SERVICES	\$22,146,877.00	\$22,672,285.00	\$525,408.00	2.37%

SPECIAL PROJECTS

	BUDGET 2014-2015	BUDGET 2015-2016	\$ INC/DEC FROM 14-15	% INC/DEC FROM 14-15
STATE/FEDERAL PROGRAMS	\$1,308,225.00	\$1,111,993.00	(\$196,232.00)	-15.00%
TOTAL SPECIAL PROJECTS	\$1,308,225.00	\$1,111,993.00	(\$196,232.00)	-15.00%
<u>SPECIAL SCHOOLS:</u>				
ADULT EDUCATION SALARIES	\$45,853.00	\$47,114.00	\$1,261.00	2.75%
ADULT EDUCATION PURCH. PROF/TECH SERV.	\$14,600.00	\$13,870.00	(\$730.00)	-5.00%
ADULT EDUCATION OTHER PURCHASED SERVICES	\$23,600.00	\$22,656.00	(\$944.00)	-4.00%
ADULT EDUCATION GENERAL SUPPLIES	\$3,006.00	\$2,826.00	(\$180.00)	-5.99%
ADULT EDUCATION OTHER OBJECTS	\$4,975.00	\$4,229.00	(\$746.00)	-14.99%
TOTAL SPECIAL SCHOOLS	\$92,034.00	\$90,695.00	(\$1,339.00)	-1.45%
<u>CAPITAL OUTLAY:</u>				
EQUIPMENT	\$63,958.00	\$108,351.00	\$44,393.00	69.41%
INCREASE IN CAPITAL RESERVE	\$21.00	\$18.00	(\$3.00)	-14.29%
FACILITIES-CONSTRUCTION SERVICES	\$1,433,892.00	\$2,048,806.00	\$614,914.00	N/A
TOTAL CAPITAL OUTLAY	\$1,497,871.00	\$2,157,175.00	\$659,304.00	44.02%
<u>DEBT SERVICE:</u>				
INTEREST ON OUTSTANDING BONDS	\$6,317,116.00	\$6,147,666.00	(\$169,450.00)	-2.68%
PRINCIPAL ON OUTSTANDING BONDS	\$4,160,000.00	\$4,675,000.00	\$515,000.00	12.38%
TOTAL DEBT SERVICE	\$10,477,116.00	\$10,822,666.00	\$345,550.00	3.30%
GRAND TOTAL - ALL ACCOUNTS	\$113,484,259.00	\$115,659,920.00	\$2,175,661.00	1.92%