

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

	BUDGET 2016-2017	BUDGET 2017-2018	\$ INC/DEC FROM 16-17	% INC/DEC FROM 16-17
<u>REGULAR PROGRAMS-INSTRUCTION:</u>				
TEACHER'S SALARIES	\$27,193,118.00	\$27,940,929.00	\$747,811.00	2.75%
NEW STAFF	\$0.00	\$675,968.00	\$675,968.00	N/A
OTHER SALARIES FOR INSTRUCTION	\$562,088.00	\$577,545.00	\$15,457.00	N/A
PURCHASED PROF. EDUCATIONAL SERVICES	\$31,076.00	\$31,521.00	\$445.00	1.43%
OTHER PURCHASED SERVICES	\$1,405,632.00	\$1,435,349.00	\$29,717.00	2.11%
INSTRUCTIONAL SUPPLIES	\$1,842,173.00	\$1,879,728.00	\$37,555.00	2.04%
TEXTBOOKS	\$190,426.00	\$227,906.00	\$37,480.00	19.68%
OTHER OBJECTS	\$5,163.00	\$5,158.00	(\$5.00)	-0.10%
TOTAL REGULAR PROGRAMS-INSTRUCTION	\$31,229,676.00	\$32,774,104.00	\$1,544,428.00	4.95%
<u>SPECIAL EDUCATION-INSTRUCTION:</u>				
LRNG. D. TEACHER'S SALARIES	\$278,468.00	\$286,126.00	\$7,658.00	2.75%
LRNG. D. OTHER SALARIES FOR INSTRUCTION	\$275,477.00	\$283,053.00	\$7,576.00	2.75%
LRNG. D. INSTRUCTIONAL SUPPLIES	\$13,825.00	\$4,667.00	(\$9,158.00)	-66.24%
MULTIPLE DISABILITIES TEACHER'S SALARIES	\$259,980.00	\$267,129.00	\$7,149.00	2.75%
NEW STAFF	\$0.00	\$8,378.00	\$8,378.00	N/A
MULTIPLE DISABILITIES OTHER SAL. FOR INSTR.	\$247,718.00	\$254,530.00	\$6,812.00	2.75%
MULTIPLE DISABILITIES INSTR. SUPPLIES	\$16,476.00	\$5,747.00	(\$10,729.00)	N/A
R.R. TEACHER'S SALARIES	\$7,127,561.00	\$7,323,569.00	\$196,008.00	2.75%
R.R. NEW STAFF	\$0.00	\$236,060.00	\$236,060.00	N/A
R.R. OTHER SALARIES FOR INSTRUCTION	\$1,064,724.00	\$1,094,004.00	\$29,280.00	2.75%
R.R. INSTRUCTIONAL SUPPLIES	\$36,645.00	\$36,644.00	(\$1.00)	0.00%
R.R. TEXTBOOKS	\$10,012.00	\$10,012.00	\$0.00	0.00%
P.D. TEACHER'S SALARIES	\$382,423.00	\$392,940.00	\$10,517.00	2.75%
P.D. OTHER SALARIES FOR INSTRUCTION	\$310,850.00	\$319,398.00	\$8,548.00	2.75%
P.D. INSTRUCTIONAL SUPPLIES	\$11,586.00	\$6,827.00	(\$4,759.00)	-41.08%
AUTISM TEACHER'S SALARIES	\$420,452.00	\$432,015.00	\$11,563.00	2.75%
AUTISM OTHER SALARIES FOR INSTRUCTION	\$383,506.00	\$394,052.00	\$10,546.00	2.75%
AUTISM INSTRUCTIONAL SUPPLIES	\$10,590.00	\$6,827.00	(\$3,763.00)	-35.53%
H.I. INSTRUCTION TEACHER'S SALARIES	\$172,117.00	\$176,850.00	\$4,733.00	2.75%
H.I. PURCHASED PROF. EDUCATIONAL SERVICES	\$53,966.00	\$53,966.00	\$0.00	0.00%
H.I. OTHER PURCHASED SERVICES	\$3,558.00	\$3,202.00	(\$356.00)	-10.01%
TOTAL SPECIAL EDUCATION-INSTRUCTION	\$11,079,934.00	\$11,595,996.00	\$516,062.00	4.66%
<u>BASIC SKILLS-INSTRUCTION:</u>				
TEACHER'S SALARIES	\$1,051,204.00	\$1,080,112.00	\$28,908.00	2.75%
OTHER SALARIES FOR INSTRUCTION	\$13,442.00	\$13,812.00	\$370.00	2.75%
INSTRUCTIONAL SUPPLIES	\$8,846.00	\$8,846.00	\$0.00	0.00%
TOTAL BASIC SKILLS-INSTRUCTION	\$1,073,492.00	\$1,102,770.00	\$29,278.00	2.73%
<u>BILINGUAL EDUCATION-INSTRUCTION:</u>				
TEACHER'S SALARIES	\$168,166.00	\$172,791.00	\$4,625.00	2.75%
PURCHASED PROF. EDUCATIONAL SERVICES	\$450.00	\$450.00	\$0.00	0.00%
OTHER PURCHASED SERVICES	\$425.00	\$425.00	\$0.00	0.00%
INSTRUCTIONAL SUPPLIES	\$2,816.00	\$2,816.00	\$0.00	0.00%
TOTAL BILINGUAL EDUCATION-INSTRUCTION	\$171,857.00	\$176,482.00	\$4,625.00	2.69%
<u>STUDENT ACTIVITIES-CO-CURRICULAR:</u>				
STIPENDS	\$425,682.00	\$437,389.00	\$11,707.00	2.75%

	BUDGET 2016-2017	BUDGET 2017-2018	\$ INC/DEC FROM 16-17	% INC/DEC FROM 16-17
NEW CLUB STIPENDS	\$0.00	\$11,326.00	\$11,326.00	N/A
OTHER PURCHASED SERVICES	\$63,049.00	\$63,049.00	\$0.00	0.00%
SUPPLIES	\$39,056.00	\$39,056.00	\$0.00	0.00%
OTHER OBJECTS	\$40,476.00	\$33,475.00	(\$7,001.00)	-17.30%
TOTAL STUDENT ACTIVITIES-INSTRUCTION	\$568,263.00	\$584,295.00	\$16,032.00	2.82%
<u>SCHOOL SPONSORED ATHLETICS-INSTRUCTION:</u>				
SALARIES	\$674,184.00	\$692,724.00	\$18,540.00	2.75%
OTHER PURCHASED SERVICES	\$130,590.00	\$131,740.00	\$1,150.00	0.88%
SUPPLIES	\$188,428.00	\$211,648.00	\$23,220.00	12.32%
OTHER OBJECTS	\$24,500.00	\$24,750.00	\$250.00	1.02%
TOTAL SCHOOL SPONS ATHLETICS-INSTRUCTION	\$1,017,702.00	\$1,060,862.00	\$43,160.00	4.24%
<u>COMMUNITY SERVICE:</u>				
SALARIES	\$33,314.00	\$34,230.00	\$916.00	2.75%
TOTAL COMMUNITY SERVICE	\$33,314.00	\$34,230.00	\$916.00	2.75%
<u>TUITION:</u>				
OUT OF DISTRICT PLACEMENTS	\$2,299,775.00	\$2,455,085.00	\$155,310.00	6.75%
TOTAL TUITION	\$2,299,775.00	\$2,455,085.00	\$155,310.00	6.75%
<u>ATTENDANCE:</u>				
SALARIES	\$9,560.00	\$9,823.00	\$263.00	2.75%
OTHER PURCHASED SERVICES	\$5,000.00	\$5,000.00	\$0.00	0.00%
TOTAL ATTENDANCE	\$14,560.00	\$14,823.00	\$263.00	1.81%
<u>HEALTH:</u>				
SALARIES	\$1,029,835.00	\$1,058,156.00	\$28,321.00	2.75%
NEW STAFF	\$0.00	\$50,637.00	\$50,637.00	N/A
PURCHASED SERVICES	\$47,925.00	\$47,925.00	\$0.00	0.00%
OTHER PURCHASED SERVICES	\$2,491.00	\$1,916.00	(\$575.00)	-23.08%
SUPPLIES	\$29,745.00	\$22,596.00	(\$7,149.00)	-24.03%
TOTAL HEALTH	\$1,109,996.00	\$1,181,230.00	\$71,234.00	6.42%
<u>STUDENTS-RELATED SERVICES:</u>				
SALARIES	\$1,691,698.00	\$1,738,220.00	\$46,522.00	2.75%
NEW STAFF	\$0.00	\$54,087.00	\$54,087.00	N/A
PURCHASED PROF EDUCATIONAL SERVICES	\$414,850.00	\$432,242.00	\$17,392.00	4.19%
SUPPLIES AND MATERIALS	\$21,136.00	\$25,244.00	\$4,108.00	19.44%
OTHER OBJECTS	\$3,712.00	\$3,712.00	\$0.00	0.00%
TOTAL STUDENTS-RELATED SERVICES	\$2,131,396.00	\$2,253,505.00	\$122,109.00	5.73%
<u>GUIDANCE:</u>				
SALARIES OF PROFESSIONAL STAFF	\$1,410,344.00	\$1,449,129.00	\$38,785.00	2.75%
NEW STAFF	\$0.00	\$101,264.00	\$101,264.00	N/A
SECRETARIAL SALARIES	\$141,949.00	\$145,853.00	\$3,904.00	2.75%
NEW STAFF	\$0.00	\$8,324.00	\$8,324.00	N/A
PURCHASED PROF EDUCATIONAL SERVICES	\$19,071.00	\$19,071.00	\$0.00	0.00%
OTHER PURCH PROF AND TECH SER	\$10,500.00	\$10,500.00	\$0.00	0.00%
OTHER PURCHASED SERVICES	\$17,800.00	\$18,275.00	\$475.00	2.67%

	BUDGET 2016-2017	BUDGET 2017-2018	\$ INC/DEC FROM 16-17	% INC/DEC FROM 16-17
SUPPLIES & MATERIALS	\$53,444.00	\$54,098.00	\$654.00	1.22%
OTHER OBJECTS	\$1,535.00	\$1,412.00	(\$123.00)	-8.01%
TOTAL GUIDANCE	\$1,654,643.00	\$1,807,926.00	\$153,283.00	9.26%

STUDENT SERVICES:

SALARIES OF PROFESSIONAL STAFF	\$2,539,582.00	\$2,609,421.00	\$69,839.00	2.75%
NEW STAFF	\$0.00	\$270,435.00	\$270,435.00	N/A
SECRETARIAL SALARIES	\$284,047.00	\$291,858.00	\$7,811.00	2.75%
ADDITIONAL SALARIES	\$0.00	\$4,455.00	\$4,455.00	N/A
PURCHASED PROF EDUCATIONAL SERVICES	\$52,822.00	\$51,806.00	(\$1,016.00)	-1.92%
OTHER PROF/TECHNICAL SERVICES	\$3,894.00	\$1,947.00	(\$1,947.00)	-50.00%
MISCELLANEOUS PURCHASED SERVICES	\$20,844.00	\$18,484.00	(\$2,360.00)	-11.32%
SUPPLIES & MATERIALS	\$125,826.00	\$130,821.00	\$4,995.00	3.97%
OTHER OBJECTS	\$1,100.00	\$1,100.00	\$0.00	0.00%
TOTAL STUDENT SERVICES	\$3,028,115.00	\$3,380,327.00	\$352,212.00	11.63%

CURRICULUM:

SALARIES OF ASST.SUPT. AND SUPERVISORS	\$766,892.00	\$787,981.00	\$21,089.00	2.75%
SALARIES OF STAFF DEVELOPERS	\$232,923.00	\$239,328.00	\$6,405.00	2.75%
SALARY OF OTHER PROF. STAFF	\$100,645.00	\$103,413.00	\$2,768.00	2.75%
SECRETARIAL SALARIES	\$171,385.00	\$176,098.00	\$4,713.00	2.75%
PURCHASED PROF EDUCATIONAL SERVICES	\$67,084.00	\$68,619.00	\$1,535.00	2.29%
OTHER PURCHASED SERVICES	\$97,870.00	\$95,020.00	(\$2,850.00)	-2.91%
SUPPLIES	\$30,891.00	\$30,891.00	\$0.00	0.00%
OTHER OBJECTS	\$17,688.00	\$18,481.00	\$793.00	4.48%
TOTAL CURRICULUM	\$1,485,378.00	\$1,519,831.00	\$34,453.00	2.32%

LIBRARY:

SALARIES	\$696,573.00	\$715,729.00	\$19,156.00	2.75%
OTHER PURCHASED SERVICES	\$22,015.00	\$19,814.00	(\$2,201.00)	-10.00%
SUPPLIES & MATERIALS	\$152,679.00	\$154,031.00	\$1,352.00	0.89%
OTHER-EDUC. MEDIA SERVICES	\$338.00	\$331.00	(\$7.00)	-2.07%
TOTAL LIBRARY	\$871,605.00	\$889,905.00	\$18,300.00	2.10%

GENERAL ADMINISTRATION:

SALARIES	\$445,286.00	\$457,531.00	\$12,245.00	2.75%
SALARIES OF ATTORNEYS	\$178,423.00	\$183,330.00	\$4,907.00	2.75%
LEGAL SERVICES	\$49,750.00	\$30,000.00	(\$19,750.00)	-39.70%
AUDIT FEES	\$54,778.00	\$54,778.00	\$0.00	0.00%
ARCHITECTURAL/ENGINEERING FEES	\$10,337.00	\$10,337.00	\$0.00	0.00%
OTHER PURCHASED PROF. SERVICES	\$26,632.00	\$26,632.00	\$0.00	0.00%
COMMUNICATIONS/TELEPHONE	\$136,950.00	\$81,472.00	(\$55,478.00)	-40.51%
OTHER PURCHASED SERVICES	\$522,968.00	\$399,401.00	(\$123,567.00)	-23.63%
NEW PUBLIC INFORMATION REQUIREMENT	\$0.00	\$25,000.00	\$25,000.00	N/A
SUPPLIES & MATERIALS	\$29,948.00	\$29,948.00	\$0.00	0.00%
MISCELLANEOUS EXPENDITURES	\$35,916.00	\$35,916.00	\$0.00	0.00%
TOTAL GENERAL ADMINISTRATION	\$1,490,988.00	\$1,334,345.00	(\$156,643.00)	-10.51%

SCHOOL ADMINISTRATION:

SALARIES OF PRINCIPALS/ V.P.	\$2,297,857.00	\$2,361,048.00	\$63,191.00	2.75%
NEW STAFF	\$0.00	\$212,472.00	\$212,472.00	N/A
SALARIES OF OTHER PROF STAFF	\$391,589.00	\$402,358.00	\$10,769.00	2.75%

	BUDGET 2016-2017	BUDGET 2017-2018	\$ INC/DEC FROM 16-17	% INC/DEC FROM 16-17
NEW STAFF	\$0.00	\$49,211.00	\$49,211.00	N/A
SECRETARIAL SALARIES	\$1,412,711.00	\$1,451,561.00	\$38,850.00	2.75%
PURCHASED PROF/TECHNICAL SERVICES	\$2,551.00	\$2,551.00	\$0.00	0.00%
OTHER PURCHASED SERVICES	\$17,997.00	\$17,997.00	\$0.00	0.00%
SUPPLIES & MATERIALS	\$62,312.00	\$62,572.00	\$260.00	0.42%
OTHER OBJECTS	\$25,726.00	\$21,511.00	(\$4,215.00)	-16.38%
TOTAL SCHOOL ADMINISTRATION	\$4,210,743.00	\$4,581,281.00	\$370,538.00	8.80%

CENTRAL SERVICES:

SALARIES	\$1,145,851.00	\$1,177,362.00	\$31,511.00	2.75%
PURCHASED PROF/TECHICAL SERVICES	\$91,990.00	\$87,391.00	(\$4,599.00)	-5.00%
OTHER PURCHASED SERVICES	\$15,433.00	\$15,124.00	(\$309.00)	-2.00%
SUPPLIES & MATERIALS	\$14,882.00	\$14,733.00	(\$149.00)	-1.00%
MISCELLANEOUS EXPENDITURES	\$11,168.00	\$10,833.00	(\$335.00)	-3.00%
TOTAL CENTRAL SERVICES	\$1,279,324.00	\$1,305,443.00	\$26,119.00	2.04%

ADMINISTRATIVE INFORMATION TECHNOLOGY:

SALARIES	\$942,761.00	\$968,687.00	\$25,926.00	2.75%
OTHER PURCHASED SERVICES	\$7,000.00	\$6,860.00	(\$140.00)	-2.00%
SUPPLIES & MATERIALS	\$4,498.00	\$4,498.00	\$0.00	0.00%
	\$954,259.00	\$980,045.00	\$25,786.00	2.70%

PLANT OPERATIONS/MAINTENANCE:

SALARIES	\$5,029,432.00	\$5,142,596.00	\$113,164.00	2.25%
NEW STAFF	\$0.00	\$33,158.00	\$33,158.00	N/A
PURCHASED PROF/TECHNICAL SERVICES	\$347,745.00	\$346,981.00	(\$764.00)	-0.22%
CLEANING, REPAIR, AND MAINTENANCE	\$945,126.00	\$949,564.00	\$4,438.00	0.47%
RENTAL OF LAND AND BUILDING	\$66,495.00	\$69,820.00	\$3,325.00	5.00%
WATER & SEWAGE	\$141,480.00	\$145,017.00	\$3,537.00	2.50%
INSURANCE	\$247,450.00	\$260,596.00	\$13,146.00	5.31%
MISCELLANEOUS PURCHASED SERVICES	\$91,218.00	\$93,042.00	\$1,824.00	2.00%
SUPPLIES & MATERIALS	\$629,424.00	\$649,598.00	\$20,174.00	3.21%
ENERGY	\$1,627,254.00	\$1,674,277.00	\$47,023.00	2.89%
OTHER OBJECTS	\$12,342.00	\$12,083.00	(\$259.00)	-2.10%
TOTAL PLANT OPERATIONS/MAINTENANCE	\$9,137,966.00	\$9,376,732.00	\$238,766.00	2.61%

TRANSPORTATION:

REGULAR SALARIES	\$2,496,220.00	\$2,564,867.00	\$68,647.00	2.75%
NEW STAFF	\$0.00	\$48,163.00	\$48,163.00	N/A
OTHER PURCHASED PROF/TECHNICAL SERVICES	\$16,699.00	\$17,284.00	\$585.00	3.50%
CLEANING, REPAIR, AND MAINTENANCE	\$101,784.00	\$96,695.00	(\$5,089.00)	-5.00%
SCHOOL BUSES - LEASE PURCHASE	\$418,943.00	\$520,703.00	\$101,760.00	24.29%
REGULAR CONTRACTED	\$1,549,627.00	\$1,600,796.00	\$51,169.00	3.30%
TRIPS CONTRACTED	\$113,731.00	\$119,418.00	\$5,687.00	5.00%
REGULAR JOINTURES	\$4,332.00	\$4,332.00	\$0.00	0.00%
SPECIAL EDUCATION CONTRACTED	\$1,758,903.00	\$1,824,538.00	\$65,635.00	3.73%
SPECIAL EDUCATION JOINTURES	\$3,744.00	\$0.00	(\$3,744.00)	-100.00%
MANAGEMENT FEES	\$97,552.00	\$100,479.00	\$2,927.00	3.00%
MISCELLANEOUS PURCHASED SERVICES	\$132,313.00	\$159,048.00	\$26,735.00	20.21%
SUPPLIES & MATERIALS	\$447,083.00	\$464,397.00	\$17,314.00	3.87%
MISCELLANEOUS EXPENDITURES	\$4,896.00	\$4,798.00	(\$98.00)	-2.00%
TOTAL TRANSPORTATION	\$7,145,827.00	\$7,525,518.00	\$379,691.00	5.31%

	BUDGET 2016-2017	BUDGET 2017-2018	\$ INC/DEC FROM 16-17	% INC/DEC FROM 16-17
<u>PERSONAL SERVICES:</u>				
FICA	\$1,490,553.00	\$1,520,364.00	\$29,811.00	2.00%
EMPLOYEE BENEFITS	\$22,492,932.00	\$22,667,160.00	\$174,228.00	0.77%
TOTAL PERSONAL SERVICES	\$23,983,485.00	\$24,187,524.00	\$204,039.00	0.85%
<u>SPECIAL PROJECTS</u>				
STATE/FEDERAL PROGRAMS	\$1,370,493.00	\$1,101,208.00	(\$269,285.00)	-19.65%
TOTAL SPECIAL PROJECTS	\$1,370,493.00	\$1,101,208.00	(\$269,285.00)	-19.65%
<u>SPECIAL SCHOOLS:</u>				
ADULT EDUCATION SALARIES	\$48,410.00	\$49,741.00	\$1,331.00	2.75%
ADULT EDUCATION OTHER PURCHASED SERVICES	\$13,000.00	\$12,527.00	(\$473.00)	-3.64%
ADULT EDUCATION GENERAL SUPPLIES	\$3,000.00	\$3,000.00	\$0.00	0.00%
ADULT EDUCATION OTHER OBJECTS	\$1,000.00	\$1,000.00	\$0.00	0.00%
TOTAL SPECIAL SCHOOLS	\$65,410.00	\$66,268.00	\$858.00	1.31%
<u>CAPITAL OUTLAY:</u>				
EQUIPMENT	\$420,612.00	\$687,030.00	\$266,418.00	63.34%
INCREASE IN CAPITAL RESERVE	\$2,500.00	\$3,000.00	\$500.00	20.00%
FACILITIES-CONSTRUCTION SERVICES	\$1,783,431.00	\$1,497,282.00	(\$286,149.00)	-16.04%
TOTAL CAPITAL OUTLAY	\$2,206,543.00	\$2,187,312.00	(\$19,231.00)	-0.87%
<u>DEBT SERVICE:</u>				
INTEREST ON OUTSTANDING BONDS	\$5,766,817.00	\$5,528,366.00	(\$238,451.00)	-4.13%
PRINCIPAL ON OUTSTANDING BONDS	\$5,065,000.00	\$5,630,000.00	\$565,000.00	11.15%
TOTAL DEBT SERVICE	\$10,831,817.00	\$11,158,366.00	\$326,549.00	3.01%
GRAND TOTAL - ALL ACCOUNTS	\$120,446,561.00	\$124,635,413.00	\$4,188,852.00	3.48%

3/6/2017