

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

	BUDGET 2017-2018	BUDGET 2018-2019	\$ INC/DEC FROM 17-18	% INC/DEC FROM 17-18
<u>REGULAR PROGRAMS-INSTRUCTION:</u>				
TEACHER'S SALARIES	\$28,488,126.00	\$29,485,211.00	\$997,085.00	3.50%
NEW STAFF	\$0.00	\$592,265.00	\$592,265.00	N/A
OTHER SALARIES FOR INSTRUCTION	\$577,545.00	\$597,760.00	\$20,215.00	N/A
PURCHASED PROF. EDUCATIONAL SERVICES	\$66,521.00	\$65,215.00	(\$1,306.00)	-1.96%
OTHER PURCHASED SERVICES	\$1,435,349.00	\$1,794,244.00	\$358,895.00	25.00%
INSTRUCTIONAL TRAILER LEASE	\$0.00	\$888,000.00	\$888,000.00	N/A
INSTRUCTIONAL SUPPLIES	\$1,864,728.00	\$2,159,373.00	\$294,645.00	15.80%
TEXTBOOKS	\$242,906.00	\$449,670.00	\$206,764.00	85.12%
OTHER OBJECTS	\$5,158.00	\$4,952.00	(\$206.00)	-3.99%
TOTAL REGULAR PROGRAMS-INSTRUCTION	\$32,680,333.00	\$36,036,690.00	\$3,356,357.00	10.27%
<u>SPECIAL EDUCATION-INSTRUCTION:</u>				
LRNG. D. TEACHER'S SALARIES	\$286,126.00	\$296,141.00	\$10,015.00	3.50%
LRNG. D. OTHER SALARIES FOR INSTRUCTION	\$275,053.00	\$284,680.00	\$9,627.00	3.50%
LRNG. D. INSTRUCTIONAL SUPPLIES	\$3,167.00	\$3,240.00	\$73.00	2.31%
MULTIPLE DISABILITIES TEACHER'S SALARIES	\$275,507.00	\$285,150.00	\$9,643.00	3.50%
NEW STAFF	\$0.00	\$52,030.00	\$52,030.00	N/A
MULTIPLE DISABILITIES OTHER SAL. FOR INSTR.	\$252,530.00	\$261,369.00	\$8,839.00	3.50%
NEW STAFF	\$0.00	\$43,034.00	\$43,034.00	N/A
MULTIPLE DISABILITIES INSTR. SUPPLIES	\$22,747.00	\$30,621.00	\$7,874.00	N/A
R.R. TEACHER'S SALARIES	\$7,559,629.00	\$7,824,216.00	\$264,587.00	3.50%
NEW STAFF	\$0.00	\$276,906.00	\$276,906.00	N/A
R.R. OTHER SALARIES FOR INSTRUCTION	\$1,114,004.00	\$1,152,994.00	\$38,990.00	3.50%
NEW STAFF	\$0.00	\$43,034.00	\$43,034.00	N/A
R.R. INSTRUCTIONAL SUPPLIES	\$45,644.00	\$61,580.00	\$15,936.00	34.91%
R.R. TEXTBOOKS	\$10,512.00	\$10,012.00	(\$500.00)	-4.76%
P.D. TEACHER'S SALARIES	\$412,940.00	\$427,393.00	\$14,453.00	3.50%
P.D. OTHER SALARIES FOR INSTRUCTION	\$334,398.00	\$346,102.00	\$11,704.00	3.50%
P.D. INSTRUCTIONAL SUPPLIES	\$11,827.00	\$6,600.00	(\$5,227.00)	-44.20%
AUTISM TEACHER'S SALARIES	\$457,015.00	\$473,011.00	\$15,996.00	3.50%
AUTISM OTHER SALARIES FOR INSTRUCTION	\$489,052.00	\$506,169.00	\$17,117.00	3.50%
AUTISM INSTRUCTIONAL SUPPLIES	\$11,827.00	\$11,961.00	\$134.00	1.13%
H.I. INSTRUCTION TEACHER'S SALARIES	\$206,850.00	\$214,090.00	\$7,240.00	3.50%
H.I. PURCHASED PROF. EDUCATIONAL SERVICES	\$53,966.00	\$51,268.00	(\$2,698.00)	-5.00%
H.I. OTHER PURCHASED SERVICES	\$3,202.00	\$3,042.00	(\$160.00)	-5.00%
TOTAL SPECIAL EDUCATION-INSTRUCTION	\$11,825,996.00	\$12,664,643.00	\$838,647.00	7.09%
<u>BASIC SKILLS-INSTRUCTION:</u>				
TEACHER'S SALARIES	\$1,030,112.00	\$1,066,166.00	\$36,054.00	3.50%
OTHER SALARIES FOR INSTRUCTION	\$13,812.00	\$14,295.00	\$483.00	3.50%
INSTRUCTIONAL SUPPLIES	\$8,846.00	\$8,845.00	(\$1.00)	-0.01%
TOTAL BASIC SKILLS-INSTRUCTION	\$1,052,770.00	\$1,089,306.00	\$36,536.00	3.47%
<u>BILINGUAL EDUCATION-INSTRUCTION:</u>				
TEACHER'S SALARIES	\$187,791.00	\$194,364.00	\$6,573.00	3.50%
NEW STAFF	\$0.00	\$52,030.00	\$52,030.00	N/A
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	\$3,032.00	\$216.00	7.67%
TOTAL BILINGUAL EDUCATION-INSTRUCTION	\$191,482.00	\$250,301.00	\$58,819.00	30.72%

	BUDGET 2017-2018	BUDGET 2018-2019	\$ INC/DEC FROM 17-18	% INC/DEC FROM 17-18
<u>STUDENT ACTIVITIES-CO-CURRICULAR:</u>				
STIPENDS	\$398,715.00	\$412,670.00	\$13,955.00	3.50%
NEW CLUB STIPENDS	\$0.00	\$18,931.00	\$18,931.00	N/A
OTHER PURCHASED SERVICES	\$45,049.00	\$48,724.00	\$3,675.00	8.16%
SUPPLIES	\$39,056.00	\$48,855.00	\$9,799.00	25.09%
NEW BAND UNIFORMS	\$0.00	\$51,840.00	\$51,840.00	N/A
OTHER OBJECTS	\$33,475.00	\$35,265.00	\$1,790.00	5.35%
TOTAL STUDENT ACTIVITIES-INSTRUCTION	\$516,295.00	\$616,285.00	\$99,990.00	19.37%
<u>SCHOOL SPONSORED ATHLETICS-INSTRUCTION:</u>				
SALARIES	\$717,724.00	\$742,845.00	\$25,121.00	3.50%
NEW STIPENDS	\$0.00	\$53,099.00	\$53,099.00	N/A
OTHER PURCHASED SERVICES	\$131,740.00	\$135,920.00	\$4,180.00	3.17%
SUPPLIES	\$211,648.00	\$210,183.00	(\$1,465.00)	-0.69%
OTHER OBJECTS	\$24,750.00	\$27,576.00	\$2,826.00	11.42%
TOTAL SCHOOL SPONS ATHLETICS-INSTRUCTION	\$1,085,862.00	\$1,169,623.00	\$83,761.00	7.71%
<u>COMMUNITY SERVICE:</u>				
SALARIES	\$34,230.00	\$35,428.00	\$1,198.00	3.50%
TOTAL COMMUNITY SERVICE	\$34,230.00	\$35,428.00	\$1,198.00	3.50%
<u>TUITION:</u>				
OUT OF DISTRICT PLACEMENTS	\$2,455,085.00	\$2,466,918.00	\$11,833.00	0.48%
TOTAL TUITION	\$2,455,085.00	\$2,466,918.00	\$11,833.00	0.48%
<u>ATTENDANCE:</u>				
SALARIES	\$9,823.00	\$10,167.00	\$344.00	3.50%
OTHER PURCHASED SERVICES	\$5,000.00	\$5,000.00	\$0.00	0.00%
TOTAL ATTENDANCE	\$14,823.00	\$15,167.00	\$344.00	2.32%
<u>HEALTH:</u>				
SALARIES	\$1,108,793.00	\$1,147,601.00	\$38,808.00	3.50%
PURCHASED SERVICES	\$47,925.00	\$52,925.00	\$5,000.00	10.43%
OTHER PURCHASED SERVICES	\$1,916.00	\$1,916.00	\$0.00	0.00%
SUPPLIES	\$22,596.00	\$22,222.00	(\$374.00)	-1.66%
TOTAL HEALTH	\$1,181,230.00	\$1,224,664.00	\$43,434.00	3.68%
<u>STUDENTS-RELATED SERVICES:</u>				
SALARIES	\$1,972,307.00	\$2,041,338.00	\$69,031.00	3.50%
NEW STAFF	\$0.00	\$55,480.00	\$55,480.00	N/A
PURCHASED PROF EDUCATIONAL SERVICES	\$507,242.00	\$552,630.00	\$45,388.00	8.95%
SUPPLIES AND MATERIALS	\$25,244.00	\$24,299.00	(\$945.00)	-3.74%
OTHER OBJECTS	\$3,712.00	\$3,712.00	\$0.00	0.00%
TOTAL STUDENTS-RELATED SERVICES	\$2,508,505.00	\$2,677,459.00	\$168,954.00	6.74%
<u>GUIDANCE:</u>				
SALARIES OF PROFESSIONAL STAFF	\$1,400,393.00	\$1,449,407.00	\$49,014.00	3.50%
NEW STAFF	\$0.00	\$52,030.00	\$52,030.00	N/A

	BUDGET 2017-2018	BUDGET 2018-2019	\$ INC/DEC FROM 17-18	% INC/DEC FROM 17-18
SECRETARIAL SALARIES	\$114,177.00	\$118,174.00	\$3,997.00	3.50%
PURCHASED PROF EDUCATIONAL SERVICES	\$19,071.00	\$19,071.00	\$0.00	0.00%
OTHER PURCH AND TECH SER	\$10,500.00	\$10,500.00	\$0.00	0.00%
OTHER PURCHASED SERVICES	\$18,275.00	\$17,425.00	(\$850.00)	-4.65%
SUPPLIES & MATERIALS	\$54,098.00	\$60,698.00	\$6,600.00	12.20%
OTHER OBJECTS	\$1,412.00	\$1,327.00	(\$85.00)	-6.02%
TOTAL GUIDANCE	\$1,617,926.00	\$1,728,632.00	\$110,706.00	6.84%

STUDENT SERVICES:

SALARIES OF PROFESSIONAL STAFF	\$2,679,856.00	\$2,773,651.00	\$93,795.00	3.50%
SECRETARIAL SALARIES	\$346,313.00	\$358,434.00	\$12,121.00	3.50%
PURCHASED PROF EDUCATIONAL SERVICES	\$51,806.00	\$47,294.00	(\$4,512.00)	-8.71%
OTHER PROF/TECHNICAL SERVICES	\$1,947.00	\$1,947.00	\$0.00	0.00%
MISCELLANEOUS PURCHASED SERVICES	\$18,484.00	\$18,484.00	\$0.00	0.00%
SUPPLIES & MATERIALS	\$72,321.00	\$67,324.00	(\$4,997.00)	-6.91%
OTHER OBJECTS	\$1,100.00	\$935.00	(\$165.00)	-15.00%
TOTAL STUDENT SERVICES	\$3,171,827.00	\$3,268,069.00	\$96,242.00	3.03%

CURRICULUM:

SALARIES OF ASST.SUPT. AND SUPERVISORS	\$787,981.00	\$815,561.00	\$27,580.00	3.50%
SALARIES OF STAFF DEVELOPERS	\$264,328.00	\$273,579.00	\$9,251.00	3.50%
SALARY OF OTHER PROF. STAFF	\$72,413.00	\$63,634.00	(\$8,779.00)	-12.12%
SECRETARIAL SALARIES	\$176,098.00	\$182,262.00	\$6,164.00	3.50%
PURCHASED PROF EDUCATIONAL SERVICES	\$103,619.00	\$104,179.00	\$560.00	0.54%
OTHER PURCHASED SERVICES	\$102,020.00	\$91,860.00	(\$10,160.00)	-9.96%
SUPPLIES	\$28,891.00	\$29,811.00	\$920.00	3.18%
OTHER OBJECTS	\$19,481.00	\$18,373.00	(\$1,108.00)	-5.69%
TOTAL CURRICULUM	\$1,554,831.00	\$1,579,259.00	\$24,428.00	1.57%

LIBRARY:

SALARIES	\$745,729.00	\$771,829.00	\$26,100.00	3.50%
OTHER PURCHASED SERVICES	\$19,814.00	\$20,210.00	\$396.00	2.00%
SUPPLIES & MATERIALS	\$154,031.00	\$146,652.00	(\$7,379.00)	-4.79%
OTHER-EDUC. MEDIA SERVICES	\$331.00	\$298.00	(\$33.00)	-9.97%
TOTAL LIBRARY	\$919,905.00	\$938,989.00	\$19,084.00	2.07%

GENERAL ADMINISTRATION:

SALARIES	\$474,531.00	\$491,139.00	\$16,608.00	3.50%
SALARIES OF ATTORNEYS	\$183,330.00	\$189,747.00	\$6,417.00	3.50%
AUDIT FEES	\$54,778.00	\$54,778.00	\$0.00	0.00%
ARCHITECTURAL/ENGINEERING FEES	\$68,337.00	\$47,825.00	(\$20,512.00)	-30.02%
OTHER PURCHASED PROF. SERVICES	\$21,632.00	\$10,800.00	(\$10,832.00)	-50.07%
COMMUNICATIONS/TELEPHONE	\$146,972.00	\$127,563.00	(\$19,409.00)	-13.21%
OTHER PURCHASED SERVICES	\$426,401.00	\$408,720.00	(\$17,681.00)	-4.15%
SUPPLIES & MATERIALS	\$19,948.00	\$19,343.00	(\$605.00)	-3.03%
MISCELLANEOUS EXPENDITURES	\$36,916.00	\$36,916.00	\$0.00	0.00%
TOTAL GENERAL ADMINISTRATION	\$1,432,845.00	\$1,386,831.00	(\$46,014.00)	-3.21%

SCHOOL ADMINISTRATION:

SALARIES OF PRINCIPALS/ V.P.	\$2,217,520.00	\$2,272,958.00	\$55,438.00	2.50%
NEW STAFF	\$0.00	\$96,680.00	\$96,680.00	N/A
SALARIES OF OTHER PROF STAFF	\$402,358.00	\$412,417.00	\$10,059.00	2.50%

	BUDGET 2017-2018	BUDGET 2018-2019	\$ INC/DEC FROM 17-18	% INC/DEC FROM 17-18
SECRETARIAL SALARIES	\$1,496,772.00	\$1,549,159.00	\$52,387.00	3.50%
UNUSED VACATION PAY	\$6,000.00	\$0.00	(\$6,000.00)	N/A
PURCHASED PROF/TECHNICAL SERVICES	\$6,551.00	\$6,551.00	\$0.00	0.00%
OTHER PURCHASED SERVICES	\$20,997.00	\$19,947.00	(\$1,050.00)	-5.00%
SUPPLIES & MATERIALS	\$67,572.00	\$67,798.00	\$226.00	0.33%
OTHER OBJECTS	\$23,511.00	\$23,511.00	\$0.00	0.00%
TOTAL SCHOOL ADMINISTRATION	\$4,241,281.00	\$4,449,021.00	\$207,740.00	4.90%

CENTRAL SERVICES:

SALARIES	\$977,362.00	\$1,011,570.00	\$34,208.00	3.50%
PURCHASED PROF/TECHICAL SERVICES	\$137,391.00	\$77,774.00	(\$59,617.00)	-43.39%
OTHER PURCHASED SERVICES	\$15,124.00	\$14,368.00	(\$756.00)	-5.00%
SUPPLIES & MATERIALS	\$14,733.00	\$14,438.00	(\$295.00)	-2.00%
MISCELLANEOUS EXPENDITURES	\$10,833.00	\$9,750.00	(\$1,083.00)	-10.00%
TOTAL CENTRAL SERVICES	\$1,155,443.00	\$1,127,900.00	(\$27,543.00)	-2.38%

ADMINISTRATIVE INFORMATION TECHNOLOGY:

SALARIES	\$928,687.00	\$961,191.00	\$32,504.00	3.50%
OTHER PURCHASED SERVICES	\$6,860.00	\$6,997.00	\$137.00	2.00%
SUPPLIES & MATERIALS	\$4,498.00	\$4,588.00	\$90.00	2.00%
	\$940,045.00	\$972,776.00	\$32,731.00	3.48%

PLANT OPERATIONS/MAINTENANCE:

SALARIES	\$5,475,754.00	\$5,608,005.00	\$132,251.00	2.42%
NEW STAFF	\$0.00	\$77,366.00	\$77,366.00	N/A
PURCHASED PROF/TECHNICAL SERVICES	\$389,974.00	\$402,270.00	\$12,296.00	3.15%
CLEANING, REPAIR, AND MAINTENANCE	\$759,564.00	\$715,101.00	(\$44,463.00)	-5.85%
RENTAL OF LAND AND BUILDING	\$69,820.00	\$69,820.00	\$0.00	0.00%
WATER & SEWAGE	\$145,017.00	\$137,766.00	(\$7,251.00)	-5.00%
INSURANCE	\$260,596.00	\$274,895.00	\$14,299.00	5.49%
MISCELLANEOUS PURCHASED SERVICES	\$93,042.00	\$94,903.00	\$1,861.00	2.00%
SUPPLIES & MATERIALS	\$599,598.00	\$604,325.00	\$4,727.00	0.79%
ENERGY	\$1,634,277.00	\$1,716,691.00	\$82,414.00	5.04%
OTHER OBJECTS	\$12,083.00	\$11,105.00	(\$978.00)	-8.09%
TOTAL PLANT OPERATIONS/MAINTENANCE	\$9,439,725.00	\$9,712,247.00	\$272,522.00	2.89%

TRANSPORTATION:

REGULAR SALARIES	\$2,693,030.00	\$2,787,286.00	\$94,256.00	3.50%
NEW STAFF	\$0.00	\$107,498.00	\$107,498.00	N/A
OTHER PURCHASED PROF/TECHNICAL SERVICES	\$17,284.00	\$16,420.00	(\$864.00)	-5.00%
CLEANING, REPAIR, AND MAINTENANCE	\$76,695.00	\$65,191.00	(\$11,504.00)	-15.00%
SCHOOL BUSES - LEASE PURCHASE	\$520,703.00	\$716,722.00	\$196,019.00	37.65%
REGULAR CONTRACTED	\$1,603,796.00	\$1,484,059.00	(\$119,737.00)	-7.47%
TRIPS CONTRACTED	\$249,418.00	\$270,000.00	\$20,582.00	8.25%
REGULAR JOINTURES	\$4,332.00	\$4,115.00	(\$217.00)	-5.01%
SPECIAL EDUCATION CONTRACTED	\$1,909,538.00	\$2,100,492.00	\$190,954.00	10.00%
SPECIAL EDUCATION JOINTURES	\$5,000.00	\$5,000.00	\$0.00	0.00%
MANAGEMENT FEES	\$110,479.00	\$102,950.00	(\$7,529.00)	-6.81%
MISCELLANEOUS PURCHASED SERVICES	\$189,048.00	\$173,924.00	(\$15,124.00)	-8.00%
SUPPLIES & MATERIALS	\$541,397.00	\$551,330.00	\$9,933.00	1.83%
MISCELLANEOUS EXPENDITURES	\$4,798.00	\$5,038.00	\$240.00	5.00%
TOTAL TRANSPORTATION	\$7,925,518.00	\$8,390,025.00	\$464,507.00	5.86%

	BUDGET 2017-2018	BUDGET 2018-2019	\$ INC/DEC FROM 17-18	% INC/DEC FROM 17-18
<u>PERSONAL SERVICES:</u>				
FICA	\$1,595,364.00	\$1,602,722.00	\$7,358.00	0.46%
EMPLOYEE BENEFITS	\$22,588,931.00	\$23,192,785.00	\$603,854.00	2.67%
TOTAL PERSONAL SERVICES	\$24,184,295.00	\$24,795,507.00	\$611,212.00	2.53%
<u>SPECIAL PROJECTS</u>				
STATE/FEDERAL PROGRAMS	\$1,403,499.00	\$1,192,974.00	(\$210,525.00)	-15.00%
TOTAL SPECIAL PROJECTS	\$1,403,499.00	\$1,192,974.00	(\$210,525.00)	-15.00%
<u>SPECIAL SCHOOLS:</u>				
ADULT EDUCATION SALARIES	\$49,741.00	\$0.00	(\$49,741.00)	-100.00%
ADULT EDUCATION OTHER PURCHASED SERVICES	\$12,527.00	\$0.00	(\$12,527.00)	-100.00%
ADULT EDUCATION GENERAL SUPPLIES	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
ADULT EDUCATION OTHER OBJECTS	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
TOTAL SPECIAL SCHOOLS	\$66,268.00	\$0.00	(\$66,268.00)	-100.00%
<u>CAPITAL OUTLAY:</u>				
EQUIPMENT	\$687,030.00	\$14,657.00	(\$672,373.00)	-97.87%
INCREASE IN CAPITAL RESERVE	\$3,000.00	\$500.00	(\$2,500.00)	-83.33%
FACILITIES-CONSTRUCTION SERVICES	\$1,583,641.00	\$1,104,945.00	(\$478,696.00)	-30.23%
TOTAL CAPITAL OUTLAY	\$2,273,671.00	\$1,120,102.00	(\$1,153,569.00)	-50.74%
<u>DEBT SERVICE:</u>				
INTEREST ON OUTSTANDING BONDS	\$5,528,366.00	\$5,277,213.00	(\$251,153.00)	-4.54%
PRINCIPAL ON OUTSTANDING BONDS	\$5,630,000.00	\$6,120,000.00	\$490,000.00	8.70%
TOTAL DEBT SERVICE	\$11,158,366.00	\$11,397,213.00	\$238,847.00	2.14%
GRAND TOTAL - ALL ACCOUNTS	\$125,032,056.00	\$130,306,029.00	\$5,273,973.00	4.22%

3/16/2018