

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

	BUDGET 2018-2019	BUDGET 2019-2020	\$ INC/DEC FROM 18-19	% INC/DEC FROM 18-19
<b><u>REGULAR PROGRAMS-INSTRUCTION:</u></b>				
TEACHER'S SALARIES	\$29,859,676.00	\$30,893,452.00	\$1,033,776.00	3.46%
NEW STAFF	\$0.00	\$372,094.00	\$372,094.00	NA
OTHER SALARIES FOR INSTRUCTION	\$548,260.00	\$567,449.00	\$19,189.00	3.50%
PURCHASED PROF. EDUCATIONAL SERVICES	\$65,215.00	\$62,816.00	(\$2,399.00)	-3.68%
OTHER PURCHASED SERVICES	\$2,543,244.00	\$1,889,748.00	(\$653,496.00)	-25.70%
INSTRUCTIONAL TRAILER LEASE	\$0.00	\$130,104.00	\$130,104.00	NA
INSTRUCTIONAL SUPPLIES	\$2,159,373.00	\$2,253,833.00	\$94,460.00	4.37%
TEXTBOOKS	\$449,670.00	\$279,691.00	(\$169,979.00)	-37.80%
OTHER OBJECTS	\$4,952.00	\$5,101.00	\$149.00	3.01%
<b>TOTAL REGULAR PROGRAMS-INSTRUCTION</b>	<b>\$35,630,390.00</b>	<b>\$36,454,288.00</b>	<b>\$823,898.00</b>	<b>2.31%</b>

**SPECIAL EDUCATION-INSTRUCTION:**

LRNG. D. TEACHER'S SALARIES	\$271,641.00	\$281,149.00	\$9,508.00	3.50%
LRNG. D. OTHER SALARIES FOR INSTRUCTION	\$229,180.00	\$237,202.00	\$8,022.00	3.50%
NEW STAFF	\$0.00	\$86,068.00	\$86,068.00	N/A
LRNG. D. INSTRUCTIONAL SUPPLIES	\$33,240.00	\$35,827.00	\$2,587.00	7.78%
MULTIPLE DISABILITIES TEACHER'S SALARIES	\$294,680.00	\$304,994.00	\$10,314.00	3.50%
NEW STAFF	\$0.00	\$103,184.00	\$103,184.00	NA
MULTIPLE DISABILITIES OTHER SAL. FOR INSTR.	\$396,903.00	\$410,795.00	\$13,892.00	3.50%
MULTIPLE DISABILITIES INSTR. SUPPLIES	\$23,121.00	\$19,515.00	(\$3,606.00)	-15.60%
R.R. TEACHER'S SALARIES	\$7,926,622.00	\$8,204,054.00	\$277,432.00	3.50%
NEW STAFF	\$0.00	\$206,368.00	\$206,368.00	NA
R.R. OTHER SALARIES FOR INSTRUCTION	\$1,316,528.00	\$1,362,607.00	\$46,079.00	3.50%
R.R. INSTRUCTIONAL SUPPLIES	\$51,580.00	\$58,236.00	\$6,656.00	12.90%
R.R. TEXTBOOKS	\$10,012.00	\$10,012.00	\$0.00	0.00%
P.D. TEACHER'S SALARIES	\$452,393.00	\$468,226.00	\$15,833.00	3.50%
NEW PSD STAFF	\$0.00	\$25,796.00	\$25,796.00	N/A
P.D. OTHER SALARIES FOR INSTRUCTION	\$356,802.00	\$369,291.00	\$12,489.00	3.50%
NEW PSD PARA STAFF	\$0.00	\$21,517.00	\$21,517.00	N/A
P.D. INSTRUCTIONAL SUPPLIES	\$20,560.00	\$22,295.00	\$1,735.00	8.44%
AUTISM TEACHER'S SALARIES	\$403,011.00	\$417,016.00	\$14,005.00	3.48%
AUTISM OTHER SALARIES FOR INSTRUCTION	\$506,169.00	\$523,885.00	\$17,716.00	3.50%
AUTISM PURCH PROF ED SVCS	\$500.00	\$475.00	(\$25.00)	-5.00%
AUTISM INSTRUCTIONAL SUPPLIES	\$11,961.00	\$6,600.00	(\$5,361.00)	-44.82%
H.I. INSTRUCTION TEACHER'S SALARIES	\$94,090.00	\$97,383.00	\$3,293.00	3.50%
H.I. PURCHASED PROF. EDUCATIONAL SERVICES	\$51,268.00	\$55,370.00	\$4,102.00	8.00%
H.I. OTHER PURCHASED SERVICES	\$3,042.00	\$3,285.00	\$243.00	7.99%
<b>TOTAL SPECIAL EDUCATION-INSTRUCTION</b>	<b>\$12,453,303.00</b>	<b>\$13,331,150.00</b>	<b>\$877,847.00</b>	<b>7.05%</b>

**BASIC SKILLS-INSTRUCTION:**

TEACHER'S SALARIES	\$960,966.00	\$994,600.00	\$33,634.00	3.50%
NEW PROGRAMS	\$0.00	\$51,592.00	\$51,592.00	N/A
OTHER SALARIES FOR INSTRUCTION	\$14,295.00	\$14,796.00	\$501.00	3.50%
INSTRUCTIONAL SUPPLIES	\$8,845.00	\$8,845.00	\$0.00	0.00%
<b>TOTAL BASIC SKILLS-INSTRUCTION</b>	<b>\$984,106.00</b>	<b>\$1,069,833.00</b>	<b>\$85,727.00</b>	<b>8.71%</b>

	BUDGET 2018-2019	BUDGET 2019-2020	\$ INC/DEC FROM 18-19	% INC/DEC FROM 18-19
<b><u>BILINGUAL EDUCATION-INSTRUCTION:</u></b>				
TEACHER'S SALARIES	\$220,894.00	\$228,626.00	\$7,732.00	3.50%
NEW STAFF	\$0.00	\$51,592.00	\$51,592.00	NA
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	\$15,632.00	\$16,115.00	\$483.00	3.09%
TOTAL BILINGUAL EDUCATION-INSTRUCTION	\$237,401.00	\$297,208.00	\$59,807.00	25.19%
<b><u>STUDENT ACTIVITIES-CO-CURRICULAR:</u></b>				
STIPENDS	\$467,101.00	\$483,450.00	\$16,349.00	3.50%
NEW CLUB STIPENDS	\$0.00	\$15,340.00	\$15,340.00	NA
OTHER PURCHASED SERVICES	\$48,724.00	\$48,724.00	\$0.00	0.00%
SUPPLIES	\$71,195.00	\$73,007.00	\$1,812.00	2.55%
OTHER OBJECTS	\$35,265.00	\$36,065.00	\$800.00	2.27%
TOTAL STUDENT ACTIVITIES-INSTRUCTION	\$622,285.00	\$656,586.00	\$34,301.00	5.51%
<b><u>SCHOOL SPONSORED ATHLETICS-INSTRUCTION:</u></b>				
SALARIES	\$703,444.00	\$728,065.00	\$24,621.00	3.50%
OTHER PURCHASED SERVICES	\$141,420.00	\$144,440.00	\$3,020.00	2.14%
SUPPLIES	\$210,183.00	\$214,259.00	\$4,076.00	1.94%
OTHER OBJECTS	\$27,576.00	\$27,576.00	\$0.00	0.00%
TOTAL SCHOOL SPONS ATHLETICS-INSTRUCTION	\$1,082,623.00	\$1,114,340.00	\$31,717.00	2.93%
<b><u>COMMUNITY SERVICE:</u></b>				
SALARIES	\$35,428.00	\$36,668.00	\$1,240.00	3.50%
TOTAL COMMUNITY SERVICE	\$35,428.00	\$36,668.00	\$1,240.00	3.50%
<b><u>TUITION:</u></b>				
OUT OF DISTRICT PLACEMENTS	\$2,549,868.00	\$2,377,518.00	(\$172,350.00)	-6.76%
TOTAL TUITION	\$2,549,868.00	\$2,377,518.00	(\$172,350.00)	-6.76%
<b><u>ATTENDANCE:</u></b>				
SALARIES	\$10,167.00	\$10,523.00	\$356.00	3.50%
OTHER PURCHASED SERVICES	\$5,000.00	\$5,000.00	\$0.00	0.00%
TOTAL ATTENDANCE	\$15,167.00	\$15,523.00	\$356.00	2.35%
<b><u>HEALTH:</u></b>				
SALARIES	\$1,177,101.00	\$1,218,300.00	\$41,199.00	3.50%
PURCHASED SERVICES	\$52,925.00	\$52,925.00	\$0.00	0.00%
OTHER PURCHASED SERVICES	\$1,916.00	\$1,916.00	\$0.00	0.00%
SUPPLIES	\$22,222.00	\$25,658.00	\$3,436.00	15.46%
TOTAL HEALTH	\$1,254,164.00	\$1,298,799.00	\$44,635.00	3.56%
<b><u>STUDENTS-RELATED SERVICES:</u></b>				
SALARIES	\$2,096,818.00	\$2,170,207.00	\$73,389.00	3.50%
PURCHASED PROF EDUCATIONAL SERVICES	\$552,630.00	\$518,725.00	(\$33,905.00)	-6.14%
SUPPLIES AND MATERIALS	\$24,299.00	\$29,675.00	\$5,376.00	22.12%
OTHER OBJECTS	\$3,912.00	\$4,088.00	\$176.00	4.50%
TOTAL STUDENTS-RELATED SERVICES	\$2,677,659.00	\$2,722,695.00	\$45,036.00	1.68%
<b><u>GUIDANCE:</u></b>				
SALARIES OF PROFESSIONAL STAFF	\$1,501,437.00	\$1,553,988.00	\$52,551.00	3.50%
NEW STAFF	\$0.00	\$51,592.00	\$51,592.00	NA
SECRETARIAL SALARIES	\$152,674.00	\$158,018.00	\$5,344.00	3.50%
PURCHASED PROF EDUCATIONAL SERVICES	\$19,071.00	\$19,071.00	\$0.00	0.00%
OTHER PURCH PROF AND TECH SER	\$2,000.00	\$2,000.00	\$0.00	0.00%
OTHER PURCHASED SERVICES	\$28,625.00	\$29,925.00	\$1,300.00	4.54%
SUPPLIES & MATERIALS	\$50,698.00	\$50,107.00	(\$591.00)	-1.17%
OTHER OBJECTS	\$1,327.00	\$1,327.00	\$0.00	0.00%
TOTAL GUIDANCE	\$1,755,832.00	\$1,866,028.00	\$110,196.00	6.28%
<b><u>STUDENT SERVICES:</u></b>				
SALARIES OF PROFESSIONAL STAFF	\$2,823,151.00	\$2,921,962.00	\$98,811.00	3.50%

	BUDGET 2018-2019	BUDGET 2019-2020	\$ INC/DEC FROM 18-19	% INC/DEC FROM 18-19
NEW STAFF	\$0.00	\$55,042.00	\$55,042.00	N/A
SECRETARIAL SALARIES	\$358,434.00	\$370,979.00	\$12,545.00	3.50%
PURCHASED PROF EDUCATIONAL SERVICES	\$57,294.00	\$55,486.00	(\$1,808.00)	-3.16%
OTHER PROF/TECHNICAL SERVICES	\$1,947.00	\$1,947.00	\$0.00	0.00%
MISCELLANEOUS PURCHASED SERVICES	\$56,484.00	\$50,047.00	(\$6,437.00)	-11.40%
SUPPLIES & MATERIALS	\$67,324.00	\$77,735.00	\$10,411.00	15.46%
OTHER OBJECTS	\$935.00	\$888.00	(\$47.00)	-5.03%
TOTAL STUDENT SERVICES	\$3,365,569.00	\$3,534,086.00	\$168,517.00	5.01%

**CURRICULUM:**

SALARIES OF ASST.SUPT. AND SUPERVISORS	\$839,261.00	\$868,636.00	\$29,375.00	3.50%
SALARIES OF STAFF DEVELOPERS	\$273,579.00	\$283,155.00	\$9,576.00	3.50%
SALARY OF OTHER PROF. STAFF	\$71,134.00	\$70,576.00	(\$558.00)	-0.78%
SECRETARIAL SALARIES	\$196,262.00	\$203,132.00	\$6,870.00	3.50%
PURCHASED PROF EDUCATIONAL SERVICES	\$123,179.00	\$94,178.00	(\$29,001.00)	-23.54%
OTHER PURCHASED SERVICES	\$91,860.00	\$91,860.00	\$0.00	0.00%
SUPPLIES	\$29,811.00	\$29,811.00	\$0.00	0.00%
OTHER OBJECTS	\$18,973.00	\$18,312.00	(\$661.00)	-3.48%
TOTAL CURRICULUM	\$1,644,059.00	\$1,659,660.00	\$15,601.00	0.95%

**LIBRARY:**

SALARIES	\$686,329.00	\$710,351.00	\$24,022.00	3.50%
NEW LIBRARY STAFF	\$0.00	\$34,864.00	\$34,864.00	N/A
OTHER PURCHASED SERVICES	\$20,210.00	\$20,210.00	\$0.00	0.00%
SUPPLIES & MATERIALS	\$126,652.00	\$126,528.00	(\$124.00)	-0.10%
OTHER-EDUC. MEDIA SERVICES	\$298.00	\$298.00	\$0.00	0.00%
TOTAL LIBRARY	\$833,489.00	\$892,251.00	\$58,762.00	7.05%

**GENERAL ADMINISTRATION:**

SALARIES	\$491,139.00	\$508,329.00	\$17,190.00	3.50%
SALARIES OF ATTORNEYS	\$189,747.00	\$196,389.00	\$6,642.00	3.50%
LEGAL SERVICES	\$43,500.00	\$30,000.00	(\$13,500.00)	-31.03%
AUDIT FEES	\$54,778.00	\$54,778.00	\$0.00	0.00%
ARCHITECTURAL/ENGINEERING FEES	\$61,325.00	\$64,698.00	\$3,373.00	5.50%
OTHER PURCHASED PROF. SERVICES	\$10,800.00	\$10,260.00	(\$540.00)	-5.00%
COMMUNICATIONS/TELEPHONE	\$127,563.00	\$133,303.00	\$5,740.00	4.50%
OTHER PURCHASED SERVICES	\$487,220.00	\$487,580.00	\$360.00	0.07%
SUPPLIES & MATERIALS	\$19,343.00	\$19,975.00	\$632.00	3.27%
MISCELLANEOUS EXPENDITURES	\$36,916.00	\$36,916.00	\$0.00	0.00%
TOTAL GENERAL ADMINISTRATION	\$1,522,331.00	\$1,542,228.00	\$19,897.00	1.31%

**SCHOOL ADMINISTRATION:**

SALARIES OF PRINCIPALS/ V.P.	\$2,419,638.00	\$2,428,879.00	\$9,241.00	0.38%
SALARIES OF OTHER PROF STAFF	\$412,417.00	\$422,728.00	\$10,311.00	2.50%
SECRETARIAL SALARIES	\$1,529,159.00	\$1,582,680.00	\$53,521.00	3.50%
UNUSED VACATION PAY	\$30,000.00	\$0.00	(\$30,000.00)	-100.00%
PURCHASED PROF/TECHNICAL SERVICES	\$6,551.00	\$6,551.00	\$0.00	0.00%
OTHER PURCHASED SERVICES	\$19,947.00	\$19,947.00	\$0.00	0.00%
SUPPLIES & MATERIALS	\$67,798.00	\$73,371.00	\$5,573.00	8.22%
OTHER OBJECTS	\$26,111.00	\$21,586.00	(\$4,525.00)	-17.33%
TOTAL SCHOOL ADMINISTRATION	\$4,511,621.00	\$4,555,742.00	\$44,121.00	0.98%

	BUDGET 2018-2019	BUDGET 2019-2020	\$ INC/DEC FROM 18-19	% INC/DEC FROM 18-19
<b><u>CENTRAL SERVICES:</u></b>				
SALARIES	\$1,072,570.00	\$1,110,101.00	\$37,531.00	3.50%
PURCHASED PROF/TECHICAL SERVICES	\$47,774.00	\$47,774.00	\$0.00	0.00%
OTHER PURCHASED SERVICES	\$14,368.00	\$14,081.00	(\$287.00)	-2.00%
SUPPLIES & MATERIALS	\$20,338.00	\$20,338.00	\$0.00	0.00%
MISCELLANEOUS EXPENDITURES	\$9,750.00	\$9,262.00	(\$488.00)	-5.01%
TOTAL CENTRAL SERVICES	\$1,164,800.00	\$1,201,556.00	\$36,756.00	3.16%
<b><u>ADMINISTRATIVE INFORMATION TECHNOLOGY:</u></b>				
SALARIES	\$961,191.00	\$994,833.00	\$33,642.00	3.50%
NEW IT STAFF	\$0.00	\$46,463.00	\$46,463.00	N/A
OTHER PURCHASED SERVICES	\$6,997.00	\$5,248.00	(\$1,749.00)	-25.00%
SUPPLIES & MATERIALS	\$7,588.00	\$6,070.00	(\$1,518.00)	-20.01%
OTHER OBJECT	\$1,800.00	\$0.00	(\$1,800.00)	-100.00%
TOTAL ADMIN INFORMATION TECHNOLOGY	\$977,576.00	\$1,052,614.00	\$75,038.00	7.68%
<b><u>PLANT OPERATIONS/MAINTENANCE:</u></b>				
SALARIES	\$5,773,271.00	\$5,975,524.00	\$202,253.00	3.50%
NEW STAFF	\$0.00	\$45,000.00	\$45,000.00	NA
PURCHASED PROF/TECHNICAL SERVICES	\$411,068.24	\$421,322.00	\$10,253.76	2.49%
CLEANING, REPAIR, AND MAINTENANCE	\$741,825.87	\$705,022.00	(\$36,803.87)	-4.96%
RENTAL OF LAND AND BUILDING	\$69,820.00	\$70,992.00	\$1,172.00	1.68%
WATER & SEWAGE	\$142,171.94	\$145,016.00	\$2,844.06	2.00%
INSURANCE	\$214,895.00	\$170,106.00	(\$44,789.00)	-20.84%
MISCELLANEOUS PURCHASED SERVICES	\$94,903.00	\$99,766.00	\$4,863.00	5.12%
SUPPLIES & MATERIALS	\$717,825.00	\$633,722.00	(\$84,103.00)	-11.72%
ENERGY	\$1,647,673.00	\$1,703,393.00	\$55,720.00	3.38%
OTHER OBJECTS	\$12,105.00	\$11,806.00	(\$299.00)	-2.47%
TOTAL PLANT OPERATIONS/MAINTENANCE	\$9,825,558.05	\$9,981,669.00	\$156,110.95	1.59%
<b><u>TRANSPORTATION:</u></b>				
REGULAR SALARIES	\$2,841,657.00	\$2,603,300.00	(\$238,357.00)	-8.39%
NEW STAFF	\$0.00	\$52,661.00	\$52,661.00	NA
UNUSED VACATION PAY	\$6,300.00	\$0.00	(\$6,300.00)	-100.00%
OTHER PURCHASED PROF/TECHNICAL SERVICES	\$16,420.00	\$16,420.00	\$0.00	0.00%
CLEANING, REPAIR, AND MAINTENANCE	\$27,691.00	\$26,307.00	(\$1,384.00)	-5.00%
SCHOOL BUSES - LEASE PURCHASE	\$716,722.00	\$867,846.00	\$151,124.00	21.09%
REGULAR CONTRACTED	\$1,428,559.00	\$1,324,612.00	(\$103,947.00)	-7.28%
TRIPS CONTRACTED	\$270,000.00	\$317,000.00	\$47,000.00	17.41%
REGULAR JOINTURES	\$4,115.00	\$0.00	(\$4,115.00)	-100.00%
SPECIAL EDUCATION CONTRACTED	\$2,100,492.00	\$1,932,453.00	(\$168,039.00)	-8.00%
SPECIAL EDUCATION JOINTURES	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
MANAGEMENT FEES	\$102,950.00	\$102,950.00	\$0.00	0.00%
MISCELLANEOUS PURCHASED SERVICES	\$173,924.00	\$147,836.00	(\$26,088.00)	-15.00%
SUPPLIES & MATERIALS	\$551,330.00	\$583,302.00	\$31,972.00	5.80%
MISCELLANEOUS EXPENDITURES	\$5,038.00	\$5,315.00	\$277.00	5.50%
TOTAL TRANSPORTATION	\$8,250,198.00	\$7,980,002.00	(\$270,196.00)	-3.28%

	BUDGET 2018-2019	BUDGET 2019-2020	\$ INC/DEC FROM 18-19	% INC/DEC FROM 18-19
<b><u>PERSONAL SERVICES:</u></b>				
FICA	\$1,602,722.00	\$1,662,746.00	\$60,024.00	3.75%
EMPLOYEE BENEFITS	\$23,518,620.00	\$25,239,113.00	\$1,720,493.00	7.32%
TOTAL PERSONAL SERVICES	\$25,121,342.00	\$26,901,859.00	\$1,780,517.00	7.09%
<b><u>SPECIAL PROJECTS</u></b>				
STATE/FEDERAL PROGRAMS	\$1,449,097.00	\$1,231,733.00	(\$217,364.00)	-15.00%
TOTAL SPECIAL PROJECTS	\$1,449,097.00	\$1,231,733.00	(\$217,364.00)	-15.00%
<b><u>SPECIAL SCHOOLS:</u></b>				
ADULT EDUCATION SALARIES	\$0.00	\$0.00	\$0.00	N/A
ADULT EDUCATION OTHER PURCHASED SERVICES	\$0.00	\$0.00	\$0.00	N/A
ADULT EDUCATION GENERAL SUPPLIES	\$0.00	\$0.00	\$0.00	N/A
ADULT EDUCATION OTHER OBJECTS	\$0.00	\$0.00	\$0.00	N/A
TOTAL SPECIAL SCHOOLS	\$0.00	\$0.00	\$0.00	N/A
<b><u>CAPITAL OUTLAY:</u></b>				
EQUIPMENT	\$149,132.00	\$0.00	(\$149,132.00)	-100.00%
INCREASE IN CAPITAL RESERVE	\$500.00	\$2,500.00	\$2,000.00	400.00%
FACILITIES-CONSTRUCTION SERVICES	\$1,873,531.45	\$1,069,863.00	(\$803,668.45)	-42.90%
TOTAL CAPITAL OUTLAY	\$2,023,163.45	\$1,072,363.00	(\$950,800.45)	-47.00%
<b><u>DEBT SERVICE:</u></b>				
INTEREST ON OUTSTANDING BONDS	\$5,277,213.00	\$5,018,076.00	(\$259,137.00)	-4.91%
PRINCIPAL ON OUTSTANDING BONDS	\$6,120,000.00	\$6,590,000.00	\$470,000.00	7.68%
TOTAL DEBT SERVICE	\$11,397,213.00	\$11,608,076.00	\$210,863.00	1.85%
<b>GRAND TOTAL - ALL ACCOUNTS</b>	<b>\$131,384,242.50</b>	<b>\$134,454,475.00</b>	<b>\$3,070,232.50</b>	<b>2.34%</b>

4/29/2019











