

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

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	BUDGET 2019-2020	BUDGET 2020-2021	\$ INC/DEC FROM 19-20	% INC/DEC FROM 19-20
<u>REGULAR PROGRAMS-INSTRUCTION:</u>				
TEACHER'S SALARIES	\$31,065,546.00	\$31,842,185.00	\$776,639.00	2.50%
NEW STAFF	\$0.00	\$212,044.00	\$212,044.00	NA
OTHER SALARIES FOR INSTRUCTION	\$311,949.00	\$319,751.00	\$7,802.00	2.50%
PURCHASED PROF. EDUCATIONAL SERVICES	\$62,816.00	\$64,842.00	\$2,026.00	3.23%
OTHER PURCHASED SERVICES	\$2,019,852.00	\$1,846,644.00	(\$173,208.00)	-8.58%
INSTRUCTIONAL TRAILER LEASE	\$0.00	\$630,104.00	\$630,104.00	NA
INSTRUCTIONAL SUPPLIES	\$1,953,230.00	\$2,465,252.00	\$512,022.00	26.21%
TEXTBOOKS	\$85,691.00	\$213,421.00	\$127,730.00	149.06%
OTHER OBJECTS	\$5,101.00	\$4,846.00	(\$255.00)	-5.00%
TOTAL REGULAR PROGRAMS-INSTRUCTION	\$35,504,185.00	\$37,599,089.00	\$2,094,904.00	5.90%
<u>SPECIAL EDUCATION-INSTRUCTION:</u>				
LRNG. D. TEACHER'S SALARIES	\$299,133.00	\$306,611.00	\$7,478.00	2.50%
LRNG. D. OTHER SALARIES FOR INSTRUCTION	\$323,020.00	\$331,096.00	\$8,076.00	2.50%
NEW STAFF	\$0.00	\$76,024.00	\$76,024.00	N/A
LRNG. D. INSTRUCTIONAL SUPPLIES	\$35,827.00	\$22,672.00	(\$13,155.00)	-36.72%
MULTIPLE DISABILITIES TEACHER'S SALARIES	\$490,494.00	\$502,756.00	\$12,262.00	2.50%
NEW STAFF	\$0.00	\$0.00	\$0.00	NA
MULTIPLE DISABILITIES OTHER SAL. FOR INSTR.	\$470,795.00	\$482,565.00	\$11,770.00	2.50%
MULTIPLE DISABILITIES INSTR. SUPPLIES	\$19,515.00	\$6,600.00	(\$12,915.00)	-66.18%
R.R. TEACHER'S SALARIES	\$8,305,622.00	\$8,513,263.00	\$207,641.00	2.50%
NEW STAFF	\$0.00	\$0.00	\$0.00	NA
R.R. OTHER SALARIES FOR INSTRUCTION	\$1,601,407.00	\$1,641,442.00	\$40,035.00	2.50%
R.R. INSTRUCTIONAL SUPPLIES	\$58,236.00	\$59,019.00	\$783.00	1.34%
R.R. TEXTBOOKS	\$10,012.00	\$10,012.00	\$0.00	0.00%
P.D. TEACHER'S SALARIES	\$514,022.00	\$526,872.00	\$12,850.00	2.50%
NEW PSD STAFF	\$0.00	\$0.00	\$0.00	N/A
P.D. OTHER SALARIES FOR INSTRUCTION	\$400,308.00	\$410,316.00	\$10,008.00	2.50%
NEW PSD PARA STAFF	\$0.00	\$0.00	\$0.00	N/A
P.D. INSTRUCTIONAL SUPPLIES	\$29,295.00	\$8,760.00	(\$20,535.00)	-70.10%
AUTISM TEACHER'S SALARIES	\$417,016.00	\$427,441.00	\$10,425.00	2.50%
AUTISM OTHER SALARIES FOR INSTRUCTION	\$503,885.00	\$516,482.00	\$12,597.00	2.50%
AUTISM PURCH PROF ED SVCS	\$475.00	\$475.00	\$0.00	0.00%
AUTISM INSTRUCTIONAL SUPPLIES	\$9,100.00	\$6,600.00	(\$2,500.00)	-27.47%
H.I. INSTRUCTION TEACHER'S SALARIES	\$97,383.00	\$99,818.00	\$2,435.00	2.50%
H.I. PURCHASED PROF. EDUCATIONAL SERVICES	\$55,370.00	\$55,370.00	\$0.00	0.00%
H.I. OTHER PURCHASED SERVICES	\$3,285.00	\$3,285.00	\$0.00	0.00%
TOTAL SPECIAL EDUCATION-INSTRUCTION	\$13,644,200.00	\$14,007,479.00	\$363,279.00	2.66%
<u>BASIC SKILLS-INSTRUCTION:</u>				
TEACHER'S SALARIES	\$1,046,192.00	\$1,072,347.00	\$26,155.00	2.50%
NEW PROGRAMS	\$0.00	\$0.00	\$0.00	N/A
OTHER SALARIES FOR INSTRUCTION	\$14,796.00	\$15,166.00	\$370.00	2.50%
INSTRUCTIONAL SUPPLIES	\$8,845.00	\$8,848.00	\$3.00	0.03%
TOTAL BASIC SKILLS-INSTRUCTION	\$1,069,833.00	\$1,096,361.00	\$26,528.00	2.48%
<u>BILINGUAL EDUCATION-INSTRUCTION:</u>				
TEACHER'S SALARIES	\$330,218.00	\$338,473.00	\$8,255.00	2.50%
NEW STAFF	\$0.00	\$53,140.00	\$53,140.00	NA
OTHER SALARIES FOR INSTRUCTION	\$21,200.00	\$21,730.00	\$530.00	2.50%
PURCHASED PROF. EDUCATIONAL SERVICES	\$450.00	\$450.00	\$0.00	0.00%
OTHER PURCHASED SERVICES	\$4,425.00	\$4,204.00	(\$221.00)	-4.99%
INSTRUCTIONAL SUPPLIES	\$16,115.00	\$20,488.00	\$4,373.00	27.14%
TOTAL BILINGUAL EDUCATION-INSTRUCTION	\$372,408.00	\$438,485.00	\$66,077.00	17.74%
<u>STUDENT ACTIVITIES-CO-CURRICULAR:</u>				
STIPENDS	\$498,790.00	\$511,260.00	\$12,470.00	2.50%
NEW CLUB STIPENDS	\$0.00	\$0.00	\$0.00	NA
OTHER PURCHASED SERVICES	\$62,224.00	\$63,724.00	\$1,500.00	2.41%
SUPPLIES	\$72,515.00	\$71,651.00	(\$864.00)	-1.19%
OTHER OBJECTS	\$36,065.00	\$36,653.00	\$588.00	1.63%
TOTAL STUDENT ACTIVITIES-INSTRUCTION	\$669,594.00	\$683,288.00	\$13,694.00	2.05%
<u>SCHOOL SPONSORED ATHLETICS-INSTRUCTION:</u>				
SALARIES	\$728,065.00	\$746,267.00	\$18,202.00	2.50%
OTHER PURCHASED SERVICES	\$144,440.00	\$150,250.00	\$5,810.00	4.02%
SUPPLIES	\$214,259.00	\$211,309.00	(\$2,950.00)	-1.38%
OTHER OBJECTS	\$30,476.00	\$29,265.00	(\$1,211.00)	-3.97%
TOTAL SCHOOL SPONS ATHLETICS-INSTRUCTION	\$1,117,240.00	\$1,137,091.00	\$19,851.00	1.78%

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COMMUNITY SERVICE:				
SALARIES	\$36,668.00	\$37,585.00	\$917.00	2.50%
TOTAL COMMUNITY SERVICE	\$36,668.00	\$37,585.00	\$917.00	2.50%
TUITION:				
OUT OF DISTRICT PLACEMENTS	\$2,405,637.00	\$2,427,471.00	\$21,834.00	0.91%
TOTAL TUITION	\$2,405,637.00	\$2,427,471.00	\$21,834.00	0.91%
ATTENDANCE:				
SALARIES	\$10,523.00	\$10,786.00	\$263.00	2.50%
OTHER PURCHASED SERVICES	\$6,000.00	\$5,000.00	(\$1,000.00)	-16.67%
TOTAL ATTENDANCE	\$16,523.00	\$15,786.00	(\$737.00)	-4.46%
HEALTH:				
SALARIES	\$1,268,300.00	\$1,300,001.00	\$31,701.00	2.50%
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	\$25,658.00	\$22,899.00	(\$2,759.00)	-10.75%
TOTAL HEALTH	\$1,348,799.00	\$1,377,741.00	\$28,942.00	2.15%
STUDENTS-RELATED SERVICES:				
SALARIES	\$2,090,207.00	\$2,142,462.00	\$52,255.00	2.50%
PURCHASED PROF EDUCATIONAL SERVICES	\$634,225.00	\$634,225.00	\$0.00	0.00%
SUPPLIES AND MATERIALS	\$35,675.00	\$33,351.00	(\$2,324.00)	-6.51%
OTHER OBJECTS	\$5,088.00	\$4,088.00	(\$1,000.00)	-19.65%
TOTAL STUDENTS-RELATED SERVICES	\$2,765,195.00	\$2,814,126.00	\$48,931.00	1.77%
GUIDANCE:				
SALARIES OF PROFESSIONAL STAFF	\$1,675,580.00	\$1,717,470.00	\$41,890.00	2.50%
NEW STAFF	\$0.00	\$0.00	\$0.00	NA
SECRETARIAL SALARIES	\$158,018.00	\$161,968.00	\$3,950.00	2.50%
PURCHASED PROF EDUCATIONAL SERVICES	\$19,071.00	\$18,308.00	(\$763.00)	-4.00%
OTHER PURCH PROF AND TECH SER	\$2,000.00	\$2,000.00	\$0.00	0.00%
OTHER PURCHASED SERVICES	\$29,925.00	\$30,000.00	\$75.00	0.25%
SUPPLIES & MATERIALS	\$50,107.00	\$43,742.00	(\$6,365.00)	-12.70%
OTHER OBJECTS	\$1,327.00	\$540.00	(\$787.00)	-59.31%
TOTAL GUIDANCE	\$1,936,028.00	\$1,974,028.00	\$38,000.00	1.96%
STUDENT SERVICES:				
SALARIES OF PROFESSIONAL STAFF	\$2,877,004.00	\$2,948,929.00	\$71,925.00	2.50%
NEW STAFF	\$0.00	\$56,590.00	\$56,590.00	NA
SECRETARIAL SALARIES	\$386,279.00	\$395,936.00	\$9,657.00	2.50%
UNUSED VACATION PAY-TERM/RET STAFF	\$16,600.00	\$0.00	(\$16,600.00)	-100.00%
PURCHASED PROF EDUCATIONAL SERVICES	\$79,486.00	\$79,486.00	\$0.00	0.00%
OTHER PROF/TECHNICAL SERVICES	\$1,947.00	\$1,947.00	\$0.00	0.00%
MISCELLANEOUS PURCHASED SERVICES	\$50,047.00	\$52,177.00	\$2,130.00	4.26%
SUPPLIES & MATERIALS	\$77,735.00	\$77,337.00	(\$398.00)	-0.51%
OTHER OBJECTS	\$888.00	\$755.00	(\$133.00)	-14.98%
TOTAL STUDENT SERVICES	\$3,489,986.00	\$3,613,157.00	\$123,171.00	3.53%
CURRICULUM:				
SALARIES OF ASST.SUPT. AND SUPERVISORS	\$868,636.00	\$890,352.00	\$21,716.00	2.50%
NEW STAFF	\$0.00	\$0.00	\$0.00	NA
SALARIES OF STAFF DEVELOPERS	\$283,155.00	\$290,234.00	\$7,079.00	2.50%
SALARY OF OTHER PROF. STAFF	\$70,576.00	\$58,544.00	(\$12,032.00)	-17.05%
SECRETARIAL SALARIES	\$181,632.00	\$186,173.00	\$4,541.00	2.50%
UNUSED VAC PAY-TERM/RET STAFF	\$50,000.00	\$0.00	(\$50,000.00)	-100.00%
PURCHASED PROF EDUCATIONAL SERVICES	\$123,178.00	\$94,179.00	(\$28,999.00)	-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	\$24,312.00	\$18,257.00	(\$6,055.00)	-24.91%
TOTAL CURRICULUM	\$1,723,160.00	\$1,659,410.00	(\$63,750.00)	-3.70%
LIBRARY:				
SALARIES	\$720,015.00	\$738,015.00	\$18,000.00	2.50%
NEW LIBRARY STAFF	\$0.00	\$0.00	\$0.00	N/A
OTHER PURCHASED SERVICES	\$20,210.00	\$17,179.00	(\$3,031.00)	-15.00%
SUPPLIES & MATERIALS	\$126,528.00	\$122,178.00	(\$4,350.00)	-3.44%
OTHER-EDUC. MEDIA SERVICES	\$298.00	\$283.00	(\$15.00)	-5.03%
TOTAL LIBRARY	\$867,051.00	\$877,655.00	\$10,604.00	1.22%

	BUDGET 2019-2020	BUDGET 2020-2021	\$ INC/DEC FROM 19-20	% INC/DEC FROM 19-20
<u>GENERAL ADMINISTRATION:</u>				
SALARIES	\$417,829.00	\$428,274.00	\$10,445.00	2.50%
SALARIES OF ATTORNEYS	\$196,389.00	\$201,298.00	\$4,909.00	2.50%
LEGAL SERVICES	\$53,700.00	\$52,626.00	(\$1,074.00)	-2.00%
AUDIT FEES	\$54,778.00	\$55,873.00	\$1,095.00	2.00%
ARCHITECTURAL/ENGINEERING FEES	\$19,998.00	\$19,598.00	(\$400.00)	-2.00%
OTHER PURCHASED PROF. SERVICES	\$10,260.00	\$9,337.00	(\$923.00)	-9.00%
COMMUNICATIONS/TELEPHONE	\$140,303.00	\$137,497.00	(\$2,806.00)	-2.00%
OTHER PURCHASED SERVICES	\$570,780.00	\$543,677.00	(\$27,103.00)	-4.75%
SUPPLIES & MATERIALS	\$19,975.00	\$20,339.00	\$364.00	1.82%
MISCELLANEOUS EXPENDITURES	\$36,916.00	\$36,969.00	\$53.00	0.14%
TOTAL GENERAL ADMINISTRATION	\$1,520,928.00	\$1,505,488.00	(\$15,440.00)	-1.02%
<u>SCHOOL ADMINISTRATION:</u>				
SALARIES OF PRINCIPALS/ V.P.	\$2,278,879.00	\$2,335,851.00	\$56,972.00	2.50%
SALARIES OF OTHER PROF STAFF	\$422,728.00	\$433,296.00	\$10,568.00	2.50%
SECRETARIAL SALARIES	\$1,582,680.00	\$1,622,247.00	\$39,567.00	2.50%
ADDITIONAL SECT STAFF	\$0.00	\$0.00	\$0.00	NA
UNUSED VACATION PAY-TERM/RET STAFF	\$44,000.00	\$0.00	(\$44,000.00)	NA
PURCHASED PROF/TECHNICAL SERVICES	\$6,551.00	\$5,896.00	(\$655.00)	-10.00%
OTHER PURCHASED SERVICES	\$19,947.00	\$20,545.00	\$598.00	3.00%
SUPPLIES & MATERIALS	\$73,371.00	\$79,587.00	\$6,216.00	8.47%
OTHER OBJECTS	\$24,386.00	\$24,386.00	\$0.00	0.00%
TOTAL SCHOOL ADMINISTRATION	\$4,452,542.00	\$4,521,808.00	\$69,266.00	1.56%
<u>CENTRAL SERVICES:</u>				
SALARIES	\$1,110,101.00	\$1,137,853.00	\$27,752.00	2.50%
PURCHASED PROF/TECHICAL SERVICES	\$47,774.00	\$47,774.00	\$0.00	0.00%
OTHER PURCHASED SERVICES	\$14,081.00	\$14,081.00	\$0.00	0.00%
SUPPLIES & MATERIALS	\$20,338.00	\$20,338.00	\$0.00	0.00%
MISCELLANEOUS EXPENDITURES	\$9,262.00	\$9,540.00	\$278.00	3.00%
TOTAL CENTRAL SERVICES	\$1,201,556.00	\$1,229,586.00	\$28,030.00	2.33%
<u>ADMINISTRATIVE INFORMATION TECHNOLOGY:</u>				
SALARIES	\$1,041,296.00	\$1,067,328.00	\$26,032.00	2.50%
NEW IT STAFF	\$0.00	\$5,400.00	\$5,400.00	N/A
OTHER PURCHASED SERVICES	\$5,248.00	\$5,537.00	\$289.00	5.51%
SUPPLIES & MATERIALS	\$6,070.00	\$6,404.00	\$334.00	5.50%
OTHER OBJECT	\$2,500.00	\$2,500.00	\$0.00	0.00%
TOTAL ADMIN INFORMATION TECHNOLOGY	\$1,055,114.00	\$1,087,169.00	\$32,055.00	3.04%
<u>PLANT OPERATIONS/MAINTENANCE:</u>				
SALARIES	\$6,087,024.00	\$6,273,484.00	\$186,460.00	3.06%
SALARIES NON-INSTR AIDS	\$298,000.00	\$307,536.00	\$9,536.00	3.20%
NEW STAFF	\$0.00	\$0.00	\$0.00	NA
UNUSED VACATION PAY-TERM/RET STAFF	\$16,200.00	\$0.00	(\$16,200.00)	-100.00%
PURCHASED PROF/TECHNICAL SERVICES	\$365,122.00	\$367,136.00	\$2,014.00	0.55%
CLEANING, REPAIR, AND MAINTENANCE	\$712,342.00	\$774,248.00	\$61,906.00	8.69%
RENTAL OF LAND AND BUILDING	\$70,992.00	\$71,987.00	\$995.00	1.40%
WATER & SEWAGE	\$176,016.00	\$183,937.00	\$7,921.00	4.50%
INSURANCE	\$171,106.00	\$171,524.00	\$418.00	0.24%
MISCELLANEOUS PURCHASED SERVICES	\$99,766.00	\$103,757.00	\$3,991.00	4.00%
SUPPLIES & MATERIALS	\$694,322.00	\$727,421.00	\$33,099.00	4.77%
ENERGY	\$1,728,393.00	\$1,731,166.00	\$2,773.00	0.16%
OTHER OBJECTS	\$11,806.00	\$11,250.00	(\$556.00)	-4.71%
TOTAL PLANT OPERATIONS/MAINTENANCE	\$10,431,089.00	\$10,723,446.00	\$292,357.00	2.80%
<u>TRANSPORTATION:</u>				
REGULAR SALARIES	\$3,156,461.00	\$3,235,372.00	\$78,911.00	2.50%
ADDITIONAL STAFF - AIDS	\$0.00	\$16,985.00	\$16,985.00	NA
NEW STAFF	\$0.00	\$27,054.00	\$27,054.00	NA
UNUSED VACATION PAY	\$0.00	\$0.00	\$0.00	NA
OTHER PURCHASED PROF/TECHNICAL SERVICES	\$16,420.00	\$14,778.00	(\$1,642.00)	-10.00%
CLEANING, REPAIR, AND MAINTENANCE	\$16,307.00	\$16,633.00	\$326.00	2.00%
SCHOOL BUSES - LEASE PURCHASE	\$867,846.00	\$724,586.00	(\$143,260.00)	-16.51%
REGULAR CONTRACTED	\$1,059,112.00	\$1,028,102.00	(\$31,010.00)	-2.93%
TRIPS CONTRACTED	\$317,000.00	\$301,150.00	(\$15,850.00)	-5.00%
REGULAR JOINTURES	\$0.00	\$0.00	\$0.00	NA
SPECIAL EDUCATION CONTRACTED	\$1,487,453.00	\$1,487,453.00	\$0.00	0.00%
SPECIAL EDUCATION JOINTURES	\$0.00	\$0.00	\$0.00	NA
MANAGEMENT FEES	\$82,950.00	\$81,291.00	(\$1,659.00)	-2.00%
MISCELLANEOUS PURCHASED SERVICES	\$87,336.00	\$82,969.00	(\$4,367.00)	-5.00%
SUPPLIES & MATERIALS	\$474,302.00	\$486,934.00	\$12,632.00	2.66%
MISCELLANEOUS EXPENDITURES	\$5,815.00	\$5,815.00	\$0.00	0.00%
TOTAL TRANSPORTATION	\$7,571,002.00	\$7,509,122.00	(\$61,880.00)	-0.82%

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<u>PERSONAL SERVICES:</u>				
FICA	\$1,682,746.00	\$1,740,533.00	\$57,787.00	3.43%
EMPLOYEE BENEFITS	\$25,697,494.00	\$26,575,503.00	\$878,009.00	3.42%
TOTAL PERSONAL SERVICES	\$27,380,240.00	\$28,316,036.00	\$935,796.00	3.42%
<u>SPECIAL PROJECTS</u>				
STATE/FEDERAL PROGRAMS	\$1,445,005.00	\$1,228,254.00	(\$216,751.00)	-15.00%
TOTAL SPECIAL PROJECTS	\$1,445,005.00	\$1,228,254.00	(\$216,751.00)	-15.00%
<u>SPECIAL SCHOOLS:</u>				
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
<u>CAPITAL OUTLAY:</u>				
EQUIPMENT	\$9,266.00	\$16,635.00	\$7,369.00	79.53%
INCREASE IN CAPITAL RESERVE	\$2,500.00	\$1,500.00	(\$1,000.00)	-40.00%
FACILITIES-CONSTRUCTION SERVICES	\$1,237,893.00	\$289,533.00	(\$948,360.00)	-76.61%
TOTAL CAPITAL OUTLAY	\$1,249,659.00	\$307,668.00	(\$941,991.00)	-75.38%
<u>DEBT SERVICE:</u>				
INTEREST ON OUTSTANDING BONDS	\$5,018,076.00	\$4,766,738.00	(\$251,338.00)	-5.01%
PRINCIPAL ON OUTSTANDING BONDS	\$6,590,000.00	\$5,940,000.00	(\$650,000.00)	-9.86%
TOTAL DEBT SERVICE	\$11,608,076.00	\$10,706,738.00	(\$901,338.00)	-7.76%
GRAND TOTAL - ALL ACCOUNTS	\$134,881,718.00	\$136,894,067.00	\$2,012,349.00	1.49%