

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

	BUDGET 2020-2021	BUDGET 2021-2022	\$ INC/DEC FROM 20-21	% INC/DEC FROM 20-21
<b><u>REGULAR PROGRAMS-INSTRUCTION:</u></b>				
TEACHER'S SALARIES	\$31,752,099.00	\$32,630,207.00	\$878,108.00	2.69%
NEW STAFF	\$0.00	\$152,929.00	\$152,929.00	100.00%
OTHER SALARIES FOR INSTRUCTION	\$319,751.00	\$330,143.00	\$10,392.00	3.15%
NEW STAFF	\$0.00	\$19,332.00	\$19,332.00	100.00%
PURCHASED PROF. EDUCATIONAL SERVICES	\$35,342.00	\$34,038.00	(\$1,304.00)	-3.83%
OTHER PURCHASED SERVICES	\$2,082,748.00	\$1,809,151.00	(\$273,597.00)	-15.12%
INSTRUCTIONAL TRAILER LEASE	\$0.00	\$130,104.00	\$130,104.00	100.00%
INSTRUCTIONAL SUPPLIES	\$1,958,077.00	\$2,235,887.00	\$277,810.00	12.43%
TEXTBOOKS	\$213,421.00	\$303,676.00	\$90,255.00	29.72%
OTHER OBJECTS	\$4,846.00	\$4,788.00	(\$58.00)	-1.21%
<b>TOTAL REGULAR PROGRAMS-INSTRUCTION</b>	<b>\$36,366,284.00</b>	<b>\$37,650,255.00</b>	<b>\$1,283,971.00</b>	<b>3.41%</b>
<b><u>SPECIAL EDUCATION-INSTRUCTION:</u></b>				
LRNG. D. TEACHER'S SALARIES	\$359,622.00	\$371,310.00	\$11,688.00	3.15%
LRNG. D. OTHER SALARIES FOR INSTRUCTION	\$354,109.00	\$365,618.00	\$11,509.00	3.15%
LRNG. D. INSTRUCTIONAL SUPPLIES	\$22,672.00	\$13,238.00	(\$9,434.00)	-71.26%
MULTIPLE DISABILITIES TEACHER'S SALARIES	\$530,556.00	\$547,800.00	\$17,244.00	3.15%
NEW STAFF	\$0.00	\$73,557.00	\$73,557.00	100.00%
MULTIPLE DISABILITIES OTHER SAL. FOR INSTR.	\$500,065.00	\$516,318.00	\$16,253.00	3.15%
MULTIPLE DISABILITIES INSTR. SUPPLIES	\$13,600.00	\$25,947.00	\$12,347.00	47.59%
MULTIPLE DISABILITIES PURCH PROF ED SVCS	\$1,000.00	\$1,000.00	\$0.00	0.00%
R.R. TEACHER'S SALARIES	\$8,517,151.00	\$8,793,959.00	\$276,808.00	3.15%
NEW STAFF	\$0.00	\$104,044.00	\$104,044.00	100.00%
R.R. OTHER SALARIES FOR INSTRUCTION	\$1,641,442.00	\$1,694,789.00	\$53,347.00	3.15%
R.R. INSTRUCTIONAL SUPPLIES	\$59,019.00	\$79,893.00	\$20,874.00	26.13%
R.R. TEXTBOOKS	\$3,012.00	\$10,012.00	\$7,000.00	69.92%
P.D. TEACHER'S SALARIES	\$536,372.00	\$553,805.00	\$17,433.00	3.15%
P.D. OTHER SALARIES FOR INSTRUCTION	\$400,816.00	\$413,844.00	\$13,028.00	3.15%
P.D. INSTRUCTIONAL SUPPLIES	\$14,760.00	\$6,800.00	(\$7,960.00)	-117.06%
AUTISM TEACHER'S SALARIES	\$427,441.00	\$441,333.00	\$13,892.00	3.15%
AUTISM NEW STAFF	\$0.00	\$52,022.00	\$52,022.00	100.00%
AUTISM OTHER SALARIES FOR INSTRUCTION	\$516,482.00	\$533,268.00	\$16,786.00	3.15%
AUTISM NEW STAFF	\$0.00	\$21,535.00	\$21,535.00	100.00%
AUTISM PURCH PROF ED SVCS	\$475.00	\$0.00	(\$475.00)	NA
AUTISM INSTRUCTIONAL SUPPLIES	\$10,600.00	\$27,501.00	\$16,901.00	61.46%
H.I. INSTRUCTION TEACHER'S SALARIES	\$89,918.00	\$92,841.00	\$2,923.00	3.15%
H.I. PURCHASED PROF. EDUCATIONAL SERVICES	\$119,370.00	\$79,270.00	(\$40,100.00)	-50.59%
H.I. OTHER PURCHASED SERVICES	\$3,285.00	\$3,187.00	(\$98.00)	-3.07%
<b>TOTAL SPECIAL EDUCATION-INSTRUCTION</b>	<b>\$14,121,767.00</b>	<b>\$14,822,891.00</b>	<b>\$701,124.00</b>	<b>4.73%</b>
<b><u>BASIC SKILLS-INSTRUCTION:</u></b>				
TEACHER'S SALARIES	\$1,072,347.00	\$1,107,199.00	\$34,852.00	3.15%
OTHER SALARIES FOR INSTRUCTION	\$15,166.00	\$15,659.00	\$493.00	3.15%
INSTRUCTIONAL SUPPLIES	\$8,848.00	\$20,620.00	\$11,772.00	57.09%
<b>TOTAL BASIC SKILLS-INSTRUCTION</b>	<b>\$1,096,361.00</b>	<b>\$1,143,478.00</b>	<b>\$47,117.00</b>	<b>4.12%</b>
<b><u>BILINGUAL EDUCATION-INSTRUCTION:</u></b>				
TEACHER'S SALARIES	\$391,613.00	\$404,341.00	\$12,728.00	3.15%
NEW STAFF	\$0.00	\$52,022.00	\$52,022.00	100.00%
OTHER SALARIES FOR INSTRUCTION	\$21,730.00	\$22,437.00	\$707.00	3.15%
PURCHASED PROF. EDUCATIONAL SERVICES	\$450.00	\$450.00	\$0.00	0.00%
OTHER PURCHASED SERVICES	\$4,204.00	\$0.00	(\$4,204.00)	NA
INSTRUCTIONAL SUPPLIES	\$20,488.00	\$29,601.00	\$9,113.00	30.79%
<b>TOTAL BILINGUAL EDUCATION-INSTRUCTION</b>	<b>\$438,485.00</b>	<b>\$508,851.00</b>	<b>\$70,366.00</b>	<b>13.83%</b>

	BUDGET 2020-2021	BUDGET 2021-2022	\$ INC/DEC FROM 20-21	% INC/DEC FROM 20-21
<b><u>STUDENT ACTIVITIES-CO-CURRICULAR:</u></b>				
STIPENDS	\$511,260.00	\$527,876.00	\$16,616.00	3.15%
OTHER PURCHASED SERVICES	\$63,724.00	\$56,214.00	(\$7,510.00)	-13.36%
SUPPLIES	\$71,651.00	\$59,017.00	(\$12,634.00)	-21.41%
OTHER OBJECTS	\$36,653.00	\$39,796.00	\$3,143.00	7.90%
TOTAL STUDENT ACTIVITIES-INSTRUCTION	\$683,288.00	\$682,903.00	(\$385.00)	-0.06%
<b><u>SCHOOL SPONSORED ATHLETICS-INSTRUCTION:</u></b>				
SALARIES	\$746,267.00	\$770,521.00	\$24,254.00	3.15%
OTHER PURCHASED SERVICES	\$150,250.00	\$154,730.00	\$4,480.00	2.90%
NEW SWIM TEAM	\$0.00	\$11,862.00	\$11,862.00	100.00%
SUPPLIES	\$212,394.00	\$211,389.00	(\$1,005.00)	-0.48%
OTHER OBJECTS	\$29,265.00	\$30,115.00	\$850.00	2.82%
TOTAL SCHOOL SPONS ATHLETICS-INSTRUCTION	\$1,138,176.00	\$1,178,617.00	\$40,441.00	3.43%
<b><u>COMMUNITY SERVICE:</u></b>				
SALARIES	\$37,585.00	\$38,807.00	\$1,222.00	3.15%
TOTAL COMMUNITY SERVICE	\$37,585.00	\$38,807.00	\$1,222.00	3.15%
<b><u>TUITION:</u></b>				
OUT OF DISTRICT PLACEMENTS	\$2,427,471.00	\$2,832,394.00	\$404,923.00	14.30%
TOTAL TUITION	\$2,427,471.00	\$2,832,394.00	\$404,923.00	14.30%
<b><u>ATTENDANCE:</u></b>				
SALARIES	\$10,786.00	\$11,137.00	\$351.00	3.15%
OTHER PURCHASED SERVICES	\$7,000.00	\$6,000.00	(\$1,000.00)	-16.67%
TOTAL ATTENDANCE	\$17,786.00	\$17,137.00	(\$649.00)	-3.79%
<b><u>HEALTH:</u></b>				
SALARIES	\$1,300,001.00	\$1,342,251.00	\$42,250.00	3.15%
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	\$65,899.00	\$69,949.00	\$4,050.00	5.79%
TOTAL HEALTH	\$1,420,741.00	\$1,467,041.00	\$46,300.00	3.16%
<b><u>STUDENTS-RELATED SERVICES:</u></b>				
SALARIES	\$2,191,962.00	\$2,263,201.00	\$71,239.00	3.15%
NEW STAFF	\$0.00	\$110,944.00	\$110,944.00	100.00%
PURCHASED PROF EDUCATIONAL SERVICES	\$668,225.00	\$654,700.00	(\$13,525.00)	-2.07%
SUPPLIES AND MATERIALS	\$35,351.00	\$42,422.00	\$7,071.00	16.67%
OTHER OBJECTS	\$4,088.00	\$1,980.00	(\$2,108.00)	-106.46%
TOTAL STUDENTS-RELATED SERVICES	\$2,899,626.00	\$3,073,247.00	\$173,621.00	5.65%
<b><u>GUIDANCE:</u></b>				
SALARIES OF PROFESSIONAL STAFF	\$1,717,470.00	\$1,773,288.00	\$55,818.00	3.15%
NEW STAFF	\$0.00	\$52,022.00	\$52,022.00	100.00%
SECRETARIAL SALARIES	\$161,968.00	\$167,232.00	\$5,264.00	3.15%
PURCHASED PROF EDUCATIONAL SERVICES	\$18,308.00	\$17,759.00	(\$549.00)	-3.09%
OTHER PURCH PROF AND TECH SER	\$2,000.00	\$1,960.00	(\$40.00)	-2.04%
OTHER PURCHASED SERVICES	\$30,000.00	\$31,100.00	\$1,100.00	3.54%
SUPPLIES & MATERIALS	\$34,242.00	\$30,885.00	(\$3,357.00)	-10.87%
OTHER OBJECTS	\$540.00	\$605.00	\$65.00	10.74%
TOTAL GUIDANCE	\$1,964,528.00	\$2,074,851.00	\$110,323.00	5.32%

	BUDGET 2020-2021	BUDGET 2021-2022	\$ INC/DEC FROM 20-21	% INC/DEC FROM 20-21
<b>STUDENT SERVICES:</b>				
SALARIES OF PROFESSIONAL STAFF	\$2,952,508.00	\$3,048,465.00	\$95,957.00	3.15%
NEW STAFF	\$0.00	\$55,472.00	\$55,472.00	100.00%
SECRETARIAL SALARIES	\$380,436.00	\$392,801.00	\$12,365.00	3.15%
PURCHASED PROF EDUCATIONAL SERVICES	\$79,486.00	\$74,511.00	(\$4,975.00)	-6.68%
OTHER PROF/TECHNICAL SERVICES	\$1,947.00	\$1,947.00	\$0.00	0.00%
MISCELLANEOUS PURCHASED SERVICES	\$52,177.00	\$55,755.00	\$3,578.00	6.42%
SUPPLIES & MATERIALS	\$80,537.00	\$91,599.00	\$11,062.00	12.08%
OTHER OBJECTS	\$755.00	\$750.00	(\$5.00)	-0.67%
<b>TOTAL STUDENT SERVICES</b>	<b>\$3,547,846.00</b>	<b>\$3,721,300.00</b>	<b>\$173,454.00</b>	<b>4.66%</b>

**CURRICULUM:**

SALARIES OF ASST.SUPT. AND SUPERVISORS	\$909,152.00	\$929,608.00	\$20,456.00	2.20%
NEW STAFF	\$0.00	\$106,583.00	\$106,583.00	100.00%
SALARIES OF STAFF DEVELOPERS	\$268,234.00	\$274,270.00	\$6,036.00	2.20%
SALARY OF OTHER PROF. STAFF	\$58,544.00	\$63,951.00	\$5,407.00	8.45%
SECRETARIAL SALARIES	\$186,173.00	\$192,224.00	\$6,051.00	3.15%
UNUSED VAC PAY-TERM/RET STAFF	\$21,000.00	\$0.00	(\$21,000.00)	NA
PURCHASED PROF EDUCATIONAL SERVICES	\$141,179.00	\$94,178.00	(\$47,001.00)	-49.91%
OTHER PURCHASED SERVICES	\$91,860.00	\$91,860.00	\$0.00	0.00%
SUPPLIES	\$31,811.00	\$29,812.00	(\$1,999.00)	-6.71%
OTHER OBJECTS	\$30,157.00	\$28,257.00	(\$1,900.00)	-6.72%
<b>TOTAL CURRICULUM</b>	<b>\$1,738,110.00</b>	<b>\$1,810,743.00</b>	<b>\$72,633.00</b>	<b>4.01%</b>

**LIBRARY:**

SALARIES	\$738,015.00	\$762,001.00	\$23,986.00	3.15%
OTHER PURCHASED SERVICES	\$11,679.00	\$11,679.00	\$0.00	0.00%
SUPPLIES & MATERIALS	\$102,178.00	\$114,701.00	\$12,523.00	10.92%
OTHER-EDUC. MEDIA SERVICES	\$283.00	\$277.00	(\$6.00)	-2.17%
<b>TOTAL LIBRARY</b>	<b>\$852,155.00</b>	<b>\$888,658.00</b>	<b>\$36,503.00</b>	<b>4.11%</b>

**GENERAL ADMINISTRATION:**

SALARIES	\$428,274.00	\$442,193.00	\$13,919.00	3.15%
SALARIES OF ATTORNEYS	\$189,298.00	\$193,558.00	\$4,260.00	2.20%
LEGAL SERVICES	\$52,626.00	\$52,626.00	\$0.00	0.00%
AUDIT FEES	\$55,873.00	\$55,873.00	\$0.00	0.00%
ARCHITECTURAL/ENGINEERING FEES	\$84,028.80	\$131,500.00	\$47,471.20	36.10%
OTHER PURCHASED PROF. SERVICES	\$9,337.00	\$9,337.00	\$0.00	0.00%
COMMUNICATIONS/TELEPHONE	\$137,497.00	\$140,247.00	\$2,750.00	1.96%
OTHER PURCHASED SERVICES	\$543,677.00	\$569,739.00	\$26,062.00	4.57%
SUPPLIES & MATERIALS	\$20,339.00	\$20,339.00	\$0.00	0.00%
MISCELLANEOUS EXPENDITURES	\$36,969.00	\$36,969.00	\$0.00	0.00%
<b>TOTAL GENERAL ADMINISTRATION</b>	<b>\$1,557,918.80</b>	<b>\$1,652,381.00</b>	<b>\$94,462.20</b>	<b>5.72%</b>

**SCHOOL ADMINISTRATION:**

SALARIES OF PRINCIPALS/ V.P.	\$2,291,551.00	\$2,343,111.00	\$51,560.00	2.20%
SALARIES OF OTHER PROF STAFF	\$470,796.00	\$481,389.00	\$10,593.00	2.20%
SECRETARIAL SALARIES	\$1,658,747.00	\$1,602,179.00	(\$56,568.00)	-3.53%
ADDITIONAL SECT STAFF	\$0.00	\$50,573.00	\$50,573.00	100.00%
UNUSED VACATION PAY-TERM/RET STAFF	\$33,000.00	\$0.00	(\$33,000.00)	NA
PURCHASED PROF/TECHNICAL SERVICES	\$5,896.00	\$5,896.00	\$0.00	0.00%
OTHER PURCHASED SERVICES	\$16,545.00	\$16,545.00	\$0.00	0.00%
SUPPLIES & MATERIALS	\$79,587.00	\$73,568.00	(\$6,019.00)	-8.18%
OTHER OBJECTS	\$28,586.00	\$21,586.00	(\$7,000.00)	-32.43%
<b>TOTAL SCHOOL ADMINISTRATION</b>	<b>\$4,584,708.00</b>	<b>\$4,594,847.00</b>	<b>\$10,139.00</b>	<b>0.22%</b>

	BUDGET 2020-2021	BUDGET 2021-2022	\$ INC/DEC FROM 20-21	% INC/DEC FROM 20-21
<b><u>CENTRAL SERVICES:</u></b>				
SALARIES	\$1,137,853.00	\$1,174,833.00	\$36,980.00	3.15%
PURCHASED PROF/TECHICAL SERVICES	\$47,774.00	\$46,341.00	(\$1,433.00)	-3.09%
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	\$9,540.00	\$9,445.00	(\$95.00)	-1.01%
TOTAL CENTRAL SERVICES	\$1,229,586.00	\$1,265,038.00	\$35,452.00	2.80%
<b><u>ADMINISTRATIVE INFORMATION TECHNOLOGY:</u></b>				
SALARIES	\$1,072,728.00	\$1,107,589.00	\$34,861.00	3.15%
OTHER PURCHASED SERVICES	\$5,537.00	\$5,038.00	(\$499.00)	-9.90%
SUPPLIES & MATERIALS	\$6,404.00	\$6,340.00	(\$64.00)	-1.01%
OTHER OBJECT	\$2,500.00	\$2,400.00	(\$100.00)	-4.17%
TOTAL ADMIN INFORMATION TECHNOLOGY	\$1,087,169.00	\$1,121,367.00	\$34,198.00	3.05%
<b><u>PLANT OPERATIONS/MAINTENANCE:</u></b>				
SALARIES	\$6,292,984.00	\$6,494,971.00	\$201,987.00	3.11%
SALARIES NON-INSTR AIDS	\$307,536.00	\$317,531.00	\$9,995.00	3.15%
UNUSED VACATION PAY-TERM/RET STAFF	\$19,130.00	\$0.00	(\$19,130.00)	NA
PURCHASED PROF/TECHNICAL SERVICES	\$360,136.00	\$330,075.00	(\$30,061.00)	-9.11%
CLEANING, REPAIR, AND MAINTENANCE	\$679,298.00	\$716,388.00	\$37,090.00	5.18%
RENTAL OF LAND AND BUILDING	\$71,987.00	\$73,445.00	\$1,458.00	1.99%
WATER & SEWAGE	\$246,837.00	\$346,360.00	\$99,523.00	28.73%
INSURANCE	\$208,524.00	\$225,179.00	\$16,655.00	7.40%
MISCELLANEOUS PURCHASED SERVICES	\$103,757.00	\$99,607.00	(\$4,150.00)	-4.17%
SUPPLIES & MATERIALS	\$1,093,270.91	\$820,440.00	(\$272,830.91)	-33.25%
ENERGY	\$1,587,066.00	\$1,680,582.00	\$93,516.00	5.56%
OTHER OBJECTS	\$12,150.00	\$10,595.00	(\$1,555.00)	-14.68%
TOTAL PLANT OPERATIONS/MAINTENANCE	\$10,982,675.91	\$11,115,173.00	\$132,497.09	1.19%
<b><u>TRANSPORTATION:</u></b>				
REGULAR SALARIES	\$3,337,711.00	\$3,446,187.00	\$108,476.00	3.15%
ADDITIONAL STAFF - AIDS	\$0.00	\$34,000.00	\$34,000.00	100.00%
UNUSED VACATION PAY	\$22,000.00	\$0.00	(\$22,000.00)	NA
OTHER PURCHASED PROF/TECHNICAL SERVICES	\$14,778.00	\$14,039.00	(\$739.00)	-5.26%
CLEANING, REPAIR, AND MAINTENANCE	\$16,633.00	\$15,968.00	(\$665.00)	-4.16%
SCHOOL BUSES - LEASE PURCHASE	\$724,586.00	\$897,131.00	\$172,545.00	19.23%
REGULAR CONTRACTED	\$1,006,102.00	\$965,044.00	(\$41,058.00)	-4.25%
TRIPS CONTRACTED	\$301,150.00	\$315,000.00	\$13,850.00	4.40%
REGULAR JOINTURES	\$0.00	\$0.00	\$0.00	NA
SPECIAL EDUCATION CONTRACTED	\$1,267,153.00	\$1,267,153.00	\$0.00	0.00%
SPECIAL EDUCATION JOINTURES	\$0.00	\$0.00	\$0.00	NA
MANAGEMENT FEES	\$81,291.00	\$80,478.00	(\$813.00)	-1.01%
MISCELLANEOUS PURCHASED SERVICES	\$82,969.00	\$82,969.00	\$0.00	0.00%
SUPPLIES & MATERIALS	\$404,934.00	\$411,706.00	\$6,772.00	1.64%
MISCELLANEOUS EXPENDITURES	\$5,815.00	\$5,931.00	\$116.00	1.96%
TOTAL TRANSPORTATION	\$7,265,122.00	\$7,535,606.00	\$270,484.00	3.59%
<b><u>PERSONAL SERVICES:</u></b>				
FICA	\$1,695,033.00	\$1,766,614.00	\$71,581.00	4.05%
EMPLOYEE BENEFITS	\$26,560,503.00	\$27,432,937.00	\$872,434.00	3.18%
TOTAL PERSONAL SERVICES	\$28,255,536.00	\$29,199,551.00	\$944,015.00	3.23%
<b><u>SPECIAL PROJECTS</u></b>				
STATE/FEDERAL PROGRAMS	\$2,007,388.23	\$1,296,687.00	(\$710,701.23)	-54.81%
TOTAL SPECIAL PROJECTS	\$2,007,388.23	\$1,296,687.00	(\$710,701.23)	-54.81%

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<b><u>CAPITAL OUTLAY:</u></b>				
EQUIPMENT	\$328,110.00	\$0.00	(\$328,110.00)	NA
INCREASE IN CAPITAL RESERVE	\$1,500.00	\$1,250.00	(\$250.00)	-20.00%
FACILITIES-CONSTRUCTION SERVICES	\$823,116.12	\$1,333,385.00	\$510,268.88	38.27%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,152,726.12</b>	<b>\$1,334,635.00</b>	<b>\$181,908.88</b>	<b>13.63%</b>
<b><u>DEBT SERVICE:</u></b>				
INTEREST ON OUTSTANDING BONDS	\$3,476,738.00	\$2,904,967.51	(\$571,770.49)	-19.68%
PRINCIPAL ON OUTSTANDING BONDS	\$7,230,000.00	\$7,385,000.00	\$155,000.00	2.10%
<b>TOTAL DEBT SERVICE</b>	<b>\$10,706,738.00</b>	<b>\$10,289,967.51</b>	<b>(\$416,770.49)</b>	<b>-4.05%</b>
<b>GRAND TOTAL - ALL ACCOUNTS</b>	<b>\$137,579,777.06</b>	<b>\$141,316,425.51</b>	<b>\$3,736,648.45</b>	<b>2.72%</b>