

**MONROE TOWNSHIP BOARD OF EDUCATION  
BUDGET APPROPRIATIONS**

	<b>BUDGET 2022-2023</b>	<b>BUDGET 2023-2024</b>	<b>\$ DIFFERENCE</b>	<b>% DIFFERENCE</b>
<b><u>REGULAR PROGRAMS-INSTRUCTION:</u></b>				
SALARIES OF TEACHERS	\$33,530,710.00	\$34,328,982.00	\$798,272.00	2.38%
NEW STAFF	\$0.00	\$11,981.00	\$11,981.00	100.00%
OTHER SALARIES FOR INSTRUCTION	\$241,914.00	\$247,962.00	\$6,048.00	2.50%
PURCHASED PROF. EDUCATIONAL SERVICES	\$53,288.00	\$53,720.00	\$432.00	0.81%
OTHER PURCHASED SERVICES	\$2,297,674.00	\$2,570,977.00	\$273,303.00	11.89%
INSTRUCTIONAL SUPPLIES	\$1,767,198.00	\$1,723,356.00	(\$43,842.00)	-2.48%
TEXTBOOKS	\$416,798.00	\$446,803.00	\$30,005.00	7.20%
OTHER OBJECTS	\$6,457.00	\$6,500.00	\$43.00	0.67%
<b>TOTAL REGULAR PROGRAMS-INSTRUCTION</b>	<b>\$38,314,039.00</b>	<b>\$39,390,281.00</b>	<b>\$1,076,242.00</b>	<b>2.81%</b>
<b><u>SPECIAL EDUCATION-INSTRUCTION:</u></b>				
LEARNING/LANGUAGE DISABIL. TEACHER'S SALARIES	\$422,490.00	\$433,052.00	\$10,562.00	2.50%
NEW STAFF	\$0.00	\$7,454.00	\$7,454.00	100.00%
LEARNING/LANGUAGE DISABIL. OTHER SAL. FOR INSTR.	\$485,173.00	\$497,302.00	\$12,129.00	2.50%
LEARNING/LANGUAGE DISABIL. INSTR. SUPPLIES	\$9,437.00	\$9,460.00	\$23.00	0.24%
NEW STAFF	\$0.00	\$4,965.00	\$4,965.00	100.00%
MULTIPLE DISABILITIES TEACHER'S SALARIES	\$523,453.00	\$536,539.00	\$13,086.00	2.50%
NEW STAFF	\$0.00	\$107,137.00	\$107,137.00	100.00%
MULTIPLE DISABILITIES OTHER SAL. FOR INSTR.	\$813,469.00	\$833,806.00	\$20,337.00	2.50%
NEW STAFF	\$0.00	\$55,670.00	\$55,670.00	100.00%
MULTIPLE DISABILITIES INSTR. SUPPLIES	\$16,947.00	\$43,160.00	\$26,213.00	154.68%
MULTIPLE DISABILITIES PURCH PROF ED SVCS	\$14,000.00	\$14,000.00	\$0.00	0.00%
RESOURCE CENTER TEACHER'S SALARIES	\$9,184,510.00	\$9,414,124.00	\$229,614.00	2.50%
NEW STAFF	\$0.00	\$62,674.00	\$62,674.00	100.00%
RESOURCE CENTER OTHER SALARIES FOR INSTRUCTION	\$1,745,859.00	\$1,789,505.00	\$43,646.00	2.50%
NEW STAFF	\$0.00	\$50,705.00	\$50,705.00	100.00%
RESOURCE CENTER INSTRUCTIONAL SUPPLIES	\$61,244.00	\$68,756.00	\$7,512.00	12.27%
RESOURCE CENTER TEXTBOOKS	\$0.00	\$26,212.00	\$26,212.00	100.00%
PRESCHOOL DISABILITIES TEACHER'S SALARIES	\$523,223.00	\$536,304.00	\$13,081.00	2.50%
PRESCHOOL DISABILITIES OTHER SALARIES FOR INSTR.	\$359,495.00	\$368,483.00	\$8,988.00	2.50%
PRESCHOOL DISABILITES INSTRUCTIONAL SUPPLIES	\$16,836.00	\$17,040.00	\$204.00	1.21%
AUTISM TEACHER'S SALARIES	\$534,852.00	\$548,223.00	\$13,371.00	2.50%
AUTISM NEW STAFF	\$0.00	\$61,022.00	\$61,022.00	100.00%
AUTISM OTHER SALARIES FOR INSTRUCTION	\$643,123.00	\$659,201.00	\$16,078.00	2.50%
AUTISM NEW STAFF	\$0.00	\$38,591.00	\$38,591.00	100.00%
AUTISM PURCH PROF ED SVCS	\$13,000.00	\$13,000.00	\$0.00	0.00%
AUTISM INSTRUCTIONAL SUPPLIES	\$20,780.00	\$27,720.00	\$6,940.00	33.40%
HOME INSTRUCTION TEACHER'S SALARIES	\$66,490.00	\$68,817.00	\$2,327.00	3.50%
HOME INSTRUCTION PURCHASED PROF. EDUC. SERV	\$14,509.00	\$15,000.00	\$491.00	3.38%
HOME INSTRUCTION. OTHER PURCHASED SERVICES	\$200.00	\$200.00	\$0.00	0.00%
<b>TOTAL SPECIAL EDUCATION-INSTRUCTION</b>	<b>\$15,469,090.00</b>	<b>\$16,308,122.00</b>	<b>\$839,032.00</b>	<b>5.42%</b>
<b><u>BASIC SKILLS-INSTRUCTION:</u></b>				
TEACHER'S SALARIES	\$943,135.00	\$966,713.00	\$23,578.00	2.50%
INSTRUCTIONAL SUPPLIES	\$14,364.00	\$14,602.00	\$238.00	1.66%
<b>TOTAL BASIC SKILLS-INSTRUCTION</b>	<b>\$957,499.00</b>	<b>\$981,315.00</b>	<b>\$23,816.00</b>	<b>2.49%</b>
<b><u>BILINGUAL EDUCATION-INSTRUCTION:</u></b>				
TEACHER'S SALARIES	\$631,867.00	\$647,664.00	\$15,797.00	2.50%
NEW STAFF	\$0.00	\$53,569.00	\$53,569.00	100.00%
OTHER SALARIES FOR INSTRUCTION	\$32,828.00	\$33,649.00	\$821.00	2.50%
PURCHASED PROF. EDUCATIONAL SERVICES	\$0.00	\$5,000.00	\$5,000.00	100.00%
OTHER PURCHASED SERVICES	\$2,000.00	\$2,000.00	\$0.00	0.00%
INSTRUCTIONAL SUPPLIES	\$25,220.00	\$45,518.00	\$20,298.00	80.48%
<b>TOTAL BILINGUAL EDUCATION-INSTRUCTION</b>	<b>\$691,915.00</b>	<b>\$787,400.00</b>	<b>\$95,485.00</b>	<b>13.80%</b>

	<b>BUDGET 2022-2023</b>	<b>BUDGET 2023-2024</b>	<b>\$ DIFFERENCE</b>	<b>% DIFFERENCE</b>
<b><u>STUDENT ACTIVITIES-CO-CURRICULAR:</u></b>				
SALARIES	\$421,572.00	\$306,403.00	(\$115,169.00)	-27.32%
OTHER PURCHASED SERVICES	\$41,403.00	\$42,500.00	\$1,097.00	2.65%
SUPPLIES	\$39,951.00	\$40,756.00	\$805.00	2.01%
OTHER OBJECTS	\$23,630.00	\$24,739.00	\$1,109.00	4.69%
TOTAL STUDENT ACTIVITIES-INSTRUCTION	\$526,556.00	\$414,398.00	(\$112,158.00)	-21.30%
<b><u>SCHOOL SPONSORED ATHLETICS-INSTRUCTION:</u></b>				
SALARIES	\$828,239.00	\$832,500.00	\$4,261.00	0.51%
NEW VARSITY COACHES	\$0.00	\$35,191.00	\$35,191.00	100.00%
OTHER PURCHASED SERVICES	\$221,521.00	\$225,521.00	\$4,000.00	1.81%
SUPPLIES	\$216,736.00	\$221,226.00	\$4,490.00	2.07%
OTHER OBJECTS	\$40,915.00	\$43,000.00	\$2,085.00	5.10%
TOTAL SCHOOL SPONS ATHLETICS-INSTRUCTION	\$1,307,411.00	\$1,357,438.00	\$50,027.00	3.83%
<b><u>TUITION:</u></b>				
OUT OF DISTRICT PLACEMENTS	\$3,007,950.00	\$3,072,816.00	\$64,866.00	2.16%
CHARTER SCHOOL	\$429,173.00	\$414,744.00	(\$14,429.00)	-3.36%
TOTAL TUITION	\$3,437,123.00	\$3,487,560.00	\$50,437.00	1.47%
<b><u>ATTENDANCE:</u></b>				
SALARIES	\$7,950.00	\$8,149.00	\$199.00	2.50%
OTHER PURCHASED SERVICES	\$6,000.00	\$6,000.00	\$0.00	0.00%
TOTAL ATTENDANCE	\$13,950.00	\$14,149.00	\$199.00	1.43%
<b><u>HEALTH:</u></b>				
SALARIES	\$1,425,859.00	\$1,461,505.00	\$35,646.00	2.50%
PURCHASED SERVICES	\$20,000.00	\$20,000.00	\$0.00	0.00%
OTHER PURCHASED SERVICES	\$966.00	\$1,000.00	\$34.00	3.52%
SUPPLIES	\$54,335.00	\$52,070.00	(\$2,265.00)	-4.17%
TOTAL HEALTH	\$1,501,160.00	\$1,534,575.00	\$33,415.00	2.23%
<b><u>STUDENT-RELATED SERVICES:</u></b>				
SALARIES	\$2,517,186.00	\$2,580,116.00	\$62,930.00	2.50%
NEW STAFF	\$0.00	\$26,604.00	\$26,604.00	100.00%
PURCHASED PROF EDUCATIONAL SERVICES	\$985,750.00	\$988,500.00	\$2,750.00	0.28%
SUPPLIES AND MATERIALS	\$52,213.00	\$53,213.00	\$1,000.00	1.92%
OTHER OBJECTS	\$3,732.00	\$3,800.00	\$68.00	1.82%
TOTAL STUDENT RELATED SERVICES	\$3,558,881.00	\$3,652,233.00	\$93,352.00	2.62%
<b><u>GUIDANCE:</u></b>				
SALARIES OF PROFESSIONAL STAFF	\$1,891,268.00	\$1,938,550.00	\$47,282.00	2.50%
NEW STAFF	\$0.00	\$1,655.00	\$1,655.00	100.00%
SECRETARIAL SALARIES	\$175,384.00	\$179,769.00	\$4,385.00	2.50%
PURCHASED PROF EDUCATIONAL SERVICES	\$7,850.00	\$7,850.00	\$0.00	0.00%
OTHER PURCHASED SERVICES	\$1,800.00	\$1,800.00	\$0.00	0.00%
SUPPLIES & MATERIALS	\$60,620.00	\$61,583.00	\$963.00	1.59%
OTHER OBJECTS	\$635.00	\$635.00	\$0.00	0.00%
TOTAL GUIDANCE	\$2,137,557.00	\$2,191,842.00	\$54,285.00	2.54%
<b><u>STUDENT SERVICES:</u></b>				
SALARIES OF PROFESSIONAL STAFF	\$2,998,368.00	\$3,072,805.00	\$74,437.00	2.48%
NEW STAFF	\$0.00	\$21,879.00	\$21,879.00	100.00%
SECRETARIAL SALARIES	\$367,577.00	\$376,766.00	\$9,189.00	2.50%
PURCHASED PROF EDUCATIONAL SERVICES	\$65,507.00	\$67,321.00	\$1,814.00	2.77%
MISCELLANEOUS PURCHASED SERVICES	\$81,379.00	\$82,496.00	\$1,117.00	1.37%
SUPPLIES & MATERIALS	\$55,300.00	\$55,359.00	\$59.00	0.11%
OTHER OBJECTS	\$500.00	\$500.00	\$0.00	0.00%
TOTAL STUDENT SERVICES	\$3,568,631.00	\$3,677,126.00	\$108,495.00	3.04%

	<b>BUDGET 2022-2023</b>	<b>BUDGET 2023-2024</b>	<b>\$ DIFFERENCE</b>	<b>% DIFFERENCE</b>
<b><u>CURRICULUM:</u></b>				
SALARIES OF ASST.SUPT. AND SUPERVISORS	\$1,144,812.00	\$1,096,764.00	(\$48,048.00)	-4.20%
SALARIES OF STAFF DEVELOPERS	\$298,753.00	\$307,716.00	\$8,963.00	3.00%
SALARY OF OTHER PROF. STAFF	\$35,454.00	\$36,518.00	\$1,064.00	3.00%
SECRETARIAL SALARIES	\$187,495.00	\$192,182.00	\$4,687.00	2.50%
UNUSED VAC PAY-TERM/RET STAFF	\$43,000.00	\$0.00	(\$43,000.00)	-100.00%
PURCHASED PROF EDUCATIONAL SERVICES	\$113,949.00	\$118,424.00	\$4,475.00	3.93%
OTHER PURCHASED SERVICES	\$98,206.00	\$99,206.00	\$1,000.00	1.02%
SUPPLIES	\$13,812.00	\$13,812.00	\$0.00	0.00%
OTHER OBJECTS	\$27,961.00	\$27,961.00	\$0.00	0.00%
<b>TOTAL CURRICULUM</b>	<b>\$1,963,442.00</b>	<b>\$1,892,583.00</b>	<b>(\$70,859.00)</b>	<b>-3.61%</b>
<b><u>LIBRARY:</u></b>				
SALARIES	\$754,000.00	\$772,845.00	\$18,845.00	2.50%
OTHER PURCHASED SERVICES	\$14,179.00	\$14,179.00	\$0.00	0.00%
SUPPLIES & MATERIALS	\$63,610.00	\$64,000.00	\$390.00	0.61%
<b>TOTAL LIBRARY</b>	<b>\$831,789.00</b>	<b>\$851,024.00</b>	<b>\$19,235.00</b>	<b>2.31%</b>
<b><u>GENERAL ADMINISTRATION:</u></b>				
SALARIES	\$413,735.00	\$423,458.00	\$9,723.00	2.35%
LEGAL SERVICES	\$292,992.00	\$263,490.00	(\$29,502.00)	-10.07%
AUDIT FEES	\$97,420.00	\$57,420.00	(\$40,000.00)	-41.06%
ARCHITECTURAL/ENGINEERING FEES	\$312,274.00	\$313,000.00	\$726.00	0.23%
OTHER PURCHASED PROF. SERVICES	\$1,250.00	\$1,250.00	\$0.00	0.00%
COMMUNICATIONS/TELEPHONE	\$144,455.00	\$144,500.00	\$45.00	0.03%
OTHER PURCHASED SERVICES	\$698,931.00	\$706,000.00	\$7,069.00	1.01%
SUPPLIES & MATERIALS	\$9,839.00	\$9,850.00	\$11.00	0.11%
MISCELLANEOUS EXPENDITURES	\$36,447.00	\$36,750.00	\$303.00	0.83%
<b>TOTAL GENERAL ADMINISTRATION</b>	<b>\$2,007,343.00</b>	<b>\$1,955,718.00</b>	<b>(\$51,625.00)</b>	<b>-2.57%</b>
<b><u>SCHOOL ADMINISTRATION:</u></b>				
SALARIES OF PRINCIPALS/ V.P.	\$2,291,481.00	\$2,355,320.00	\$63,839.00	2.79%
SALARIES OF OTHER PROF STAFF	\$459,071.00	\$465,162.00	\$6,091.00	1.33%
SECRETARIAL SALARIES	\$1,589,863.00	\$1,629,610.00	\$39,747.00	2.50%
ADDITIONAL SECT STAFF	\$0.00	\$1,716.00	\$1,716.00	100.00%
UNUSED VAC PAY-TERM/RET STATT	\$43,000.00	\$0.00	(\$43,000.00)	-100.00%
OTHER PURCHASED SERVICES	\$20,045.00	\$20,575.00	\$530.00	2.64%
SUPPLIES & MATERIALS	\$101,946.00	\$86,267.00	(\$15,679.00)	-15.38%
OTHER OBJECTS	\$26,086.00	\$26,520.00	\$434.00	1.66%
<b>TOTAL SCHOOL ADMINISTRATION</b>	<b>\$4,531,492.00</b>	<b>\$4,585,170.00</b>	<b>\$53,678.00</b>	<b>1.18%</b>

	<b>BUDGET 2022-2023</b>	<b>BUDGET 2023-2024</b>	<b>\$ DIFFERENCE</b>	<b>% DIFFERENCE</b>
<b><u>CENTRAL SERVICES:</u></b>				
SALARIES	\$1,102,952.00	\$1,164,591.00	\$61,639.00	5.59%
UNUSED VAC PAY-TERM/RET STATT	\$38,000.00	\$0.00	(\$38,000.00)	-100.00%
PURCHASED PROF/TECHICAL SERVICES	\$25,341.00	\$25,800.00	\$459.00	1.81%
OTHER PURCHASED SERVICES	\$23,081.00	\$16,295.00	(\$6,786.00)	-29.40%
SUPPLIES & MATERIALS	\$9,321.00	\$10,000.00	\$679.00	7.28%
MISCELLANEOUS EXPENDITURES	\$9,145.00	\$9,200.00	\$55.00	0.60%
<b>TOTAL CENTRAL SERVICES</b>	<b>\$1,207,840.00</b>	<b>\$1,225,886.00</b>	<b>\$18,046.00</b>	<b>1.49%</b>
<b><u>ADMINISTRATIVE INFORMATION TECHNOLOGY:</u></b>				
SALARIES	\$1,109,480.00	\$1,145,417.00	\$35,937.00	3.24%
UNUSED VAC PAY-TERM/RET STATT	\$4,000.00	\$0.00	(\$4,000.00)	-100.00%
OTHER PURCHASED SERVICES	\$634.00	\$650.00	\$16.00	2.52%
SUPPLIES & MATERIALS	\$4,667.00	\$4,700.00	\$33.00	0.71%
<b>TOTAL ADMIN INFORMATION TECHNOLOGY</b>	<b>\$1,118,781.00</b>	<b>\$1,150,767.00</b>	<b>\$31,986.00</b>	<b>2.86%</b>
<b><u>PLANT OPERATIONS/MAINTENANCE:</u></b>				
SALARIES	\$6,365,545.00	\$6,477,420.00	\$111,875.00	1.76%
SALARIES NON-INSTR AIDS	\$367,748.00	\$376,942.00	\$9,194.00	2.50%
PURCHASED PROF/TECHNICAL SERVICES	\$338,570.00	\$348,350.00	\$9,780.00	2.89%
CLEANING, REPAIR, AND MAINTENANCE	\$835,827.00	\$847,000.00	\$11,173.00	1.34%
LEAD TESTING OF DRINKING WATER	\$2,000.00	\$2,000.00	\$0.00	0.00%
RENTAL OF LAND AND BUILDING	\$76,117.00	\$76,397.00	\$280.00	0.37%
WATER & SEWAGE	\$440,940.00	\$798,897.00	\$357,957.00	81.18%
INSURANCE	\$329,500.00	\$367,593.00	\$38,093.00	11.56%
MISCELLANEOUS PURCHASED SERVICES	\$87,595.00	\$88,000.00	\$405.00	0.46%
SUPPLIES & MATERIALS	\$729,293.00	\$735,600.00	\$6,307.00	0.86%
ENERGY	\$1,717,272.00	\$1,665,688.00	(\$51,584.00)	-3.00%
OTHER OBJECTS	\$9,207.00	\$9,400.00	\$193.00	2.10%
<b>TOTAL PLANT OPERATIONS/MAINTENANCE</b>	<b>\$11,299,614.00</b>	<b>\$11,793,287.00</b>	<b>\$493,673.00</b>	<b>4.37%</b>
<b><u>TRANSPORTATION:</u></b>				
REGULAR SALARIES	\$3,578,002.00	\$3,605,953.00	\$27,951.00	0.78%
ADDITIONAL STAFF	\$0.00	\$95,857.00	\$95,857.00	100.00%
OTHER PURCHASED PROF/TECHNICAL SERVICES	\$12,039.00	\$13,000.00	\$961.00	7.98%
CLEANING, REPAIR, AND MAINTENANCE	\$17,968.00	\$18,000.00	\$32.00	0.18%
SCHOOL BUSES - LEASE PURCHASE	\$858,000.00	\$979,123.00	\$121,123.00	14.12%
CONTRACTED SERV-OTHER THAN BETW HOME & SCHOOL	\$200,353.00	\$205,000.00	\$4,647.00	2.32%
REGULAR CONTRACTED	\$841,098.00	\$853,500.00	\$12,402.00	1.47%
AID IN LIEU PAYMENTS	\$340,000.00	\$343,000.00	\$3,000.00	0.88%
SPECIAL EDUCATION CONTRACTED	\$2,280,918.00	\$2,334,297.00	\$53,379.00	2.34%
MANAGEMENT FEES	\$153,624.00	\$156,000.00	\$2,376.00	1.55%
MISCELLANEOUS PURCHASED SERVICES	\$115,000.00	\$119,000.00	\$4,000.00	3.48%
SUPPLIES & MATERIALS	\$515,134.00	\$503,500.00	(\$11,634.00)	-2.26%
MISCELLANEOUS EXPENDITURES	\$8,257.00	\$8,500.00	\$243.00	2.94%
<b>TOTAL TRANSPORTATION</b>	<b>\$8,920,393.00</b>	<b>\$9,234,730.00</b>	<b>\$314,337.00</b>	<b>3.52%</b>
<b><u>PERSONAL SERVICES -EMPLOYEE BENEFITS</u></b>				
SOCIAL SECURITY CONTRIBUTIONS	\$2,016,372.00	\$2,057,558.00	\$41,186.00	2.04%
EMPLOYEE BENEFITS	\$29,222,691.00	\$28,554,528.00	(\$668,163.00)	-2.29%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$31,239,063.00</b>	<b>\$30,612,086.00</b>	<b>(\$626,977.00)</b>	<b>-2.01%</b>
<b><u>CAPITAL OUTLAY:</u></b>				
EQUIPMENT	\$141,638.00	\$0.00	(\$141,638.00)	-100.00%
INCREASE IN CAPITAL RESERVE	\$500.00	\$500.00	\$0.00	0.00%
FACILITIES-CONSTRUCTION SERVICES	\$358,960.00	\$381,185.00	\$22,225.00	6.19%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$501,098.00</b>	<b>\$381,685.00</b>	<b>(\$119,413.00)</b>	<b>-23.83%</b>
<b><u>SPECIAL REVENUE FUNDS</u></b>				
STATE/FEDERAL PROGRAMS	\$3,109,184.00	\$1,360,401.00	(\$1,748,783.00)	-56.25%
<b>TOTAL SPECIAL PROJECTS</b>	<b>\$3,109,184.00</b>	<b>\$1,360,401.00</b>	<b>(\$1,748,783.00)</b>	<b>-56.25%</b>
<b><u>DEBT SERVICE:</u></b>				
INTEREST ON OUTSTANDING BONDS	\$2,615,867.00	\$2,354,963.00	(\$260,904.00)	-9.97%
PRINCIPAL ON OUTSTANDING BONDS	\$8,015,000.00	\$8,645,000.00	\$630,000.00	7.86%
<b>TOTAL DEBT SERVICE</b>	<b>\$10,630,867.00</b>	<b>\$10,999,963.00</b>	<b>\$369,096.00</b>	<b>3.47%</b>
<b>GRAND TOTAL - ALL ACCOUNTS</b>	<b>\$148,844,718.00</b>	<b>\$149,839,739.00</b>	<b>\$995,021.00</b>	<b>0.67%</b>