

<b>MONROE TOWNSHIP BOARD OF EDUCATION APPROPRIATIONS</b>				
	<b>BUDGET 2024-2025</b>	<b>BUDGET 2025-2026</b>	<b>\$ DIFFERENCE</b>	<b>% DIFFERENCE</b>
<b>GENERAL FUND:</b>				
<b>REGULAR PROGRAMS-INSTRUCTION:</b>				
SALARIES OF TEACHERS	\$35,270,110	\$35,694,828	\$424,718	1.20%
OTHER SALARIES FOR INSTRUCTION	\$308,903	\$310,277	\$1,374	0.44%
PURCHASED PROFESSIONAL EDUCATIONAL SERVICES	\$83,375	\$88,275	\$4,900	5.88%
OTHER PURCHASED SERVICES	\$2,075,760	\$2,333,480	\$257,720	12.42%
INSTRUCTIONAL SUPPLIES	\$1,442,775	\$1,202,253	(\$240,522)	-16.67%
TEXTBOOKS	\$306,075	\$80,079	(\$225,996)	-73.84%
OTHER OBJECTS	\$8,500	\$9,000	\$500	5.88%
<b>TOTAL REGULAR PROGRAMS-INSTRUCTION</b>	<b>\$39,495,498</b>	<b>\$39,718,192</b>	<b>\$222,694</b>	<b>0.56%</b>
<b>SPECIAL EDUCATION-INSTRUCTION:</b>				
LEARNING/LANGUAGE DISABILITIES-SALARIES OF TEACHERS	\$509,565	\$529,948	\$20,383	4.00%
LEARNING/LANGUAGE DISABILITIES-OTHER SALARIES FOR INSTR.	\$440,378	\$457,993	\$17,615	4.00%
LEARNING/LANGUAGE DISABILITIES-GENERAL SUPPLIES	\$8,060	\$7,560	(\$500)	-6.20%
MULTIPLE DISABILITIES-SALARIES OF TEACHERS	\$637,025	\$662,506	\$25,481	4.00%
MULTIPLE DISABILITIES-OTHER SALARIES FOR INSTRUCTION	\$782,964	\$814,283	\$31,319	4.00%
MULTIPLE DISABILITIES-GENERAL SUPPLIES	\$12,060	\$12,060	\$0	0.00%
MULTIPLE DISABILITIES PURCHASED PROF. EDUCATIONAL SVCS	\$21,000	\$21,000	\$0	0.00%
RESOURCE CENTER-SALARIES OF TEACHERS	\$9,624,938	\$9,919,571	\$294,633	3.06%
RESOURCE CENTER- OTHER SALARIES FOR INSTRUCTION	\$1,645,243	\$1,711,053	\$65,810	4.00%
RESOURCE CENTER-PURCHASED PROF. EDUCATIONAL SVCS	\$6,000	\$0	(\$6,000)	-100.00%
RESOURCE CENTER-GENERAL SUPPLIES	\$73,000	\$78,215	\$5,215	7.14%
PRESCHOOL DISABILITIES-SALARIES OF TEACHERS	\$440,663	\$427,529	(\$13,134)	-2.98%
PRESCHOOL DISABILITIES- OTHER SALARIES FOR INSTRUCTION	\$462,269	\$480,760	\$18,491	4.00%
PRESCHOOL DISABILITIES-GENERAL SUPPLIES	\$7,880	\$8,060	\$180	2.28%
AUTISM- SALARIES OF TEACHERS	\$620,287	\$644,711	\$24,424	3.94%
AUTISM- OTHER SALARIES FOR INSTRUCTION	\$769,350	\$800,124	\$30,774	4.00%
AUTISM-GENERAL SUPPLIES	\$11,294	\$11,525	\$231	2.05%
HOME INSTRUCTION-SALARIES OF TEACHERS	\$86,666	\$90,133	\$3,467	4.00%
HOME INSTRUCTION- PURCHASED PROF. EDUCATIONAL SERVICES	\$26,500	\$27,000	\$500	1.89%
HOME INSTRUCTION-OTHER PURCHASED SERVICES	\$700	\$750	\$50	7.14%
<b>TOTAL SPECIAL EDUCATION-INSTRUCTION</b>	<b>\$16,185,842</b>	<b>\$16,704,781</b>	<b>\$518,939</b>	<b>3.21%</b>
<b>BASIC SKILLS/REMEDIAL-INSTRUCTION:</b>				
SALARIES OF TEACHERS	\$1,075,381	\$1,119,203	\$43,822	4.08%
GENERAL SUPPLIES	\$4,640	\$4,000	(\$640)	-13.79%
<b>TOTAL BASIC SKILLS/REMEDIAL-INSTRUCTION</b>	<b>\$1,080,021</b>	<b>\$1,123,203</b>	<b>\$43,182</b>	<b>4.00%</b>

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<b><u>BILINGUAL EDUCATION-INSTRUCTION:</u></b>				
SALARIES OF TEACHERS	\$837,377	\$870,872	\$33,495	4.00%
OTHER SALARIES FOR INSTRUCTION	\$75,161	\$78,167	\$3,006	4.00%
PURCHASED PROFESSIONAL EDUCATIONAL SERVICES	\$6,210	\$5,670	(\$540)	-8.70%
GENERAL SUPPLIES	\$35,997	\$27,340	(\$8,657)	-24.05%
TEXTBOOKS	\$17,159	\$0	(\$17,159)	100.00%
<b>TOTAL BILINGUAL EDUCATION-INSTRUCTION</b>	<b>\$971,904</b>	<b>\$982,049</b>	<b>\$10,145</b>	<b>1.04%</b>
<b><u>SCHOOL SPONSORED-CO/EXTRA-CURRICULAR-INSTRUCTION:</u></b>				
STIPENDS	\$386,000	\$386,000	\$0	0.00%
OTHER PURCHASED SERVICES	\$100,960	\$102,375	\$1,415	1.40%
SUPPLIES AND MATERIALS	\$30,560	\$29,392	(\$1,168)	-3.82%
OTHER OBJECTS	\$20,276	\$19,194	(\$1,082)	-5.34%
<b>TOTAL SCHOOL SPONSORED-CO/EXTRA-CURRICULAR-INSTRUCTION</b>	<b>\$537,796</b>	<b>\$536,961</b>	<b>(\$835)</b>	<b>-0.16%</b>
<b><u>SCHOOL SPONSORED ATHLETICS-INSTRUCTION:</u></b>				
SALARIES	\$800,000	\$808,869	\$8,869	1.11%
OTHER PURCHASED SERVICES	\$235,821	\$193,120	(\$42,701)	-18.11%
SUPPLIES AND MATERIALS	\$320,129	\$199,500	(\$120,629)	-37.68%
OTHER OBJECTS	\$47,264	\$48,000	\$736	1.56%
<b>TOTAL SCHOOL SPONSORED ATHLETICS-INSTRUCTION</b>	<b>\$1,403,214</b>	<b>\$1,249,489</b>	<b>(\$153,725)</b>	<b>-10.96%</b>
<b><u>SUMMER ENRICHMENT-INSTRUCTION:</u></b>				
SALARIES	\$121,317	\$120,560	(\$757)	-0.62%
SUPPLIES AND MATERIALS	\$16,993	\$7,000	(\$9,993)	-58.81%
<b>TOTAL SUMMER ENRICHMENT-INSTRUCTION</b>	<b>\$138,310</b>	<b>\$127,560</b>	<b>(\$10,750)</b>	<b>-7.77%</b>
<b><u>AFTER SCHOOL ENRICHMENT-INSTRUCTION:</u></b>				
SALARIES	\$12,400	\$42,674	\$30,274	244.15%
SUPPLIES AND MATERIALS	\$3,830	\$6,000	\$2,170	56.66%
<b>TOTAL AFTER SCHOOL ENRICHMENT-INSTRUCTION</b>	<b>\$16,230</b>	<b>\$48,674</b>	<b>\$32,444</b>	<b>199.90%</b>
<b><u>TUITION:</u></b>				
OUT OF DISTRICT PLACEMENTS	\$3,691,036	\$4,620,315	\$929,279	25.18%
<b>TOTAL TUITION</b>	<b>\$3,691,036</b>	<b>\$4,620,315</b>	<b>\$929,279</b>	<b>25.18%</b>
<b><u>ATTENDANCE AND SOCIAL WORK</u></b>				
SALARIES	\$8,000	\$8,000	\$0	0.00%
OTHER PURCHASED SERVICES	\$6,900	\$7,000	\$100	1.45%
<b>TOTAL ATTENDANCE AND SOCIAL WORK</b>	<b>\$14,900</b>	<b>\$15,000</b>	<b>\$100</b>	<b>0.67%</b>

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	<b>BUDGET 2024-2025</b>	<b>BUDGET 2025-2026</b>	<b>\$ DIFFERENCE</b>	<b>% DIFFERENCE</b>
<b>HEALTH SERVICES:</b>				
SALARIES	\$1,519,595	\$1,422,379	(\$97,216)	-6.40%
PURCHASED SERVICES AND TECHNICAL SERVICES	\$26,500	\$30,400	\$3,900	14.72%
OTHER PURCHASED SERVICES	\$3,086	\$3,100	\$14	0.45%
SUPPLIES AND MATERIALS	\$46,953	\$47,010	\$57	0.12%
<b>TOTAL HEALTH SERVICES</b>	<b>\$1,596,134</b>	<b>\$1,502,889</b>	<b>(\$93,245)</b>	<b>-5.84%</b>
<b>SPEECH, OT, PT AND RELATED SERVICES</b>				
SALARIES	\$2,750,048	\$2,785,029	\$34,981	1.27%
PURCHASED PROFESSIONAL EDUCATIONAL SERVICES	\$1,145,700	\$1,110,018	(\$35,682)	-3.11%
SUPPLIES AND MATERIALS	\$55,053	\$54,000	(\$1,053)	-1.91%
OTHER OBJECTS	\$4,300	\$4,300	\$0	0.00%
<b>TOTAL SPEECH, OT, PT AND RELATED SERVICES</b>	<b>\$3,955,101</b>	<b>\$3,953,347</b>	<b>(\$1,754)</b>	<b>-0.04%</b>
<b>GUIDANCE:</b>				
SALARIES OF OTHER PROFESSIONAL STAFF	\$1,890,124	\$1,965,729	\$75,605	4.00%
SALARIES OF SECRETARIES AND CLERICAL ASSISTANTS	\$190,481	\$198,100	\$7,619	4.00%
PURCHASED PROFESSIONAL EDUCATIONAL SERVICES	\$2,000	\$2,100	\$100	5.00%
OTHER PURCHASED SERVICES	\$5,400	\$5,400	\$0	0.00%
SUPPLIES AND MATERIALS	\$61,000	\$68,793	\$7,793	12.78%
OTHER OBJECTS	\$575	\$900	\$325	56.52%
<b>TOTAL GUIDANCE</b>	<b>\$2,149,580</b>	<b>\$2,241,022</b>	<b>\$91,442</b>	<b>4.25%</b>
<b>CHILD STUDY TEAMS</b>				
SALARIES OF OTHER PROFESSIONAL STAFF	\$3,303,548	\$3,319,830	\$16,282	0.49%
SALARIES OF SECRETARIES AND CLERICAL ASSISTANTS	\$428,897	\$446,053	\$17,156	4.00%
PURCHASED PROFESSIONAL EDUCATIONAL SERVICES	\$112,550	\$115,000	\$2,450	2.18%
MISCELLANEOUS PURCHASED SERVICES	\$83,446	\$80,845	(\$2,601)	-3.12%
SUPPLIES AND MATERIALS	\$67,891	\$68,467	\$576	0.85%
OTHER OBJECTS	\$500	\$500	\$0	0.00%
<b>TOTAL CHILD STUDY TEAMS</b>	<b>\$3,996,832</b>	<b>\$4,030,695</b>	<b>\$33,863</b>	<b>0.85%</b>
<b>CURRICULUM/STAFF DEVELOPMENT:</b>				
SALARIES OF ASST.SUPT. AND SUPERVISORS OF INSTRUCTION	\$1,583,925	\$1,635,403	\$51,478	3.25%
SALARY OF OTHER PROFESSIONAL STAFF	\$66,550	\$66,560	\$10	0.02%
SALARIES OF SECRETARIES AND CLERICAL ASSISTANTS	\$202,495	\$210,307	\$7,812	3.86%
PURCHASED PROF EDUCATIONAL SERVICES	\$134,000	\$137,900	\$3,900	2.91%
OTHER PURCHASED SERVICES	\$104,000	\$107,000	\$3,000	2.88%
SUPPLIES AND MATERIALS	\$8,200	\$8,300	\$100	1.22%
OTHER OBJECTS	\$27,700	\$28,700	\$1,000	3.61%
<b>TOTAL CURRICULUM/STAFF DEVELOPMENT</b>	<b>\$2,126,870</b>	<b>\$2,194,170</b>	<b>\$67,300</b>	<b>3.16%</b>

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	<b>BUDGET 2024-2025</b>	<b>BUDGET 2025-2026</b>	<b>\$ DIFFERENCE</b>	<b>% DIFFERENCE</b>
<b>EDUCATIONAL MEDIA SERVICES/LIBRARY</b>				
SALARIES	\$768,871	\$667,626	(\$101,245)	-13.17%
OTHER PURCHASED SERVICES	\$14,000	\$14,000	\$0	0.00%
SUPPLIES AND MATERIALS	\$85,883	\$78,000	(\$7,883)	-9.18%
<b>TOTAL EDUCATIONAL MEDIA SERVICES/LIBRARY</b>	<b>\$868,754</b>	<b>\$759,626</b>	<b>(\$109,128)</b>	<b>-12.56%</b>
<b>GENERAL ADMINISTRATION:</b>				
SALARIES	\$418,100	\$425,800	\$7,700	1.84%
UNUSED VACATION PAY	\$22,000	\$0	(\$22,000)	-100.00%
LEGAL SERVICES	\$298,000	\$225,000	(\$73,000)	-24.50%
AUDIT FEES	\$55,000	\$56,000	\$1,000	1.82%
ARCHITECTURAL/ENGINEERING FEES	\$134,785	\$65,000	(\$69,785)	-51.78%
OTHER PURCHASED PROFESSIONAL SERVICES	\$65,000	\$10,000	(\$55,000)	-84.62%
COMMUNICATIONS/TELEPHONE	\$125,500	\$125,500	\$0	0.00%
OTHER PURCHASED SERVICES	\$666,395	\$763,600	\$97,205	14.59%
GENERAL SUPPLIES	\$12,524	\$13,000	\$476	3.80%
JUDGEMENTS AGAINST DISTRICT	\$200,000	\$150,000	(\$50,000)	-25.00%
MISCELLANEOUS EXPENDITURES	\$39,000	\$39,500	\$500	1.28%
<b>TOTAL GENERAL ADMINISTRATION</b>	<b>\$2,036,304</b>	<b>\$1,873,400</b>	<b>(\$162,904)</b>	<b>-8.00%</b>
<b>SCHOOL ADMINISTRATION:</b>				
SALARIES OF PRINCIPALS/ASST. PRINCIPALS/PROG DIR	\$2,431,000	\$2,460,000	\$29,000	1.19%
SALARIES OF OTHER PROFESSIONAL STAFF	\$465,065	\$463,975	(\$1,090)	-0.23%
SALARIES OF SECRETARIES AND CLERICAL ASSISTANTS	\$1,808,638	\$1,849,784	\$41,146	2.27%
UNUSED VACATION PAY	\$199,660	\$0	(\$199,660)	-100.00%
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$1,000	\$1,000	\$0	0.00%
OTHER PURCHASED SERVICES	\$35,000	\$35,000	\$0	0.00%
SUPPLIES AND MATERIALS	\$92,568	\$94,934	\$2,366	2.56%
OTHER OBJECTS	\$32,500	\$32,500	\$0	0.00%
<b>TOTAL SCHOOL ADMINISTRATION</b>	<b>\$5,065,431</b>	<b>\$4,937,193</b>	<b>(\$128,238)</b>	<b>-2.53%</b>
<b>CENTRAL SERVICES:</b>				
SALARIES	\$1,195,053	\$1,228,000	\$32,947	2.76%
UNUSED VACATION PAY	\$12,700	\$0	(\$12,700)	-100.00%
PURCHASED TECHNICAL SERVICES	\$53,800	\$32,000	(\$21,800)	-40.52%
MISC. PURCHASED SERVICES	\$20,000	\$20,000	\$0	0.00%
SUPPLIES AND MATERIALS	\$8,500	\$8,500	\$0	0.00%
MISCELLANEOUS EXPENDITURES	\$9,000	\$9,000	\$0	0.00%
<b>TOTAL CENTRAL SERVICES</b>	<b>\$1,299,053</b>	<b>\$1,297,500</b>	<b>(\$1,553)</b>	<b>-0.12%</b>

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	<b>BUDGET 2024-2025</b>	<b>BUDGET 2025-2026</b>	<b>\$ DIFFERENCE</b>	<b>% DIFFERENCE</b>
<b>ADMINISTRATIVE INFORMATION TECHNOLOGY:</b>				
SALARIES	\$1,091,506	\$1,121,817	\$30,311	2.78%
UNUSED VACATION PAY	\$32,011	\$0	(\$32,011)	-100.00%
OTHER PURCHASED SERVICES	\$700	\$700	\$0	0.00%
SUPPLIES AND MATERIALS	\$1,700	\$1,700	\$0	0.00%
<b>TOTAL ADMINISTRATIVE INFORMATION TECHNOLOGY</b>	<b>\$1,125,917</b>	<b>\$1,124,217</b>	<b>(\$1,700)</b>	<b>-0.15%</b>
<b>OPERATIONS AND MAINTENANCE OF PLANT SERVICES:</b>				
SALARIES	\$6,586,663	\$6,673,678	\$87,015	1.32%
SALARIES OF NON-INSTRUCTIONAL AIDES	\$414,670	\$431,257	\$16,587	4.00%
UNUSED VACATION PAY	\$21,085	\$0	(\$21,085)	-100.00%
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$386,811	\$388,000	\$1,189	0.31%
CLEANING, REPAIR, AND MAINTENANCE SERVICES	\$858,115	\$882,000	\$23,885	2.78%
LEAD TESTING OF DRINKING WATER	\$15,500	\$0	(\$15,500)	-100.00%
OTHER PURCHASED PROPERTY SERVICES	\$1,030,212	\$1,057,228	\$27,016	2.62%
INSURANCE	\$481,000	\$555,000	\$74,000	15.38%
MISCELLANEOUS PURCHASED SERVICES	\$94,500	\$95,000	\$500	0.53%
SUPPLIES AND MATERIALS	\$766,962	\$789,000	\$22,038	2.87%
ENERGY	\$2,131,958	\$2,419,943	\$287,985	13.51%
OTHER OBJECTS	\$13,700	\$14,100	\$400	2.92%
<b>TOTAL OPERATIONS AND MAINTENANCE OF PLANT SERVICES</b>	<b>\$12,801,176</b>	<b>\$13,305,206</b>	<b>\$504,030</b>	<b>3.94%</b>
<b>STUDENT TRANSPORTATION SERVICES:</b>				
SALARIES	\$3,280,809	\$3,683,555	\$402,746	12.28%
UNUSED VACATION PAY	\$20,140	\$0	(\$20,140)	-100.00%
OTHER PURCHASED PROF AND TECHNICAL SERVICES	\$10,500	\$10,800	\$300	2.86%
CLEANING, REPAIR, AND MAINTENANCE SERVICES	\$27,000	\$27,000	\$0	0.00%
LEASE PURCHASE PAYMENTS -SCHOOL BUSES	\$990,040	\$782,029	(\$208,011)	-21.01%
CONTRACTED-SERV. (REG. STUDENTS)-ESCs	\$2,299,212	\$1,655,800	(\$643,412)	-27.98%
AID IN LIEU PAYMENTS -NONPUB SCH	\$381,000	\$385,000	\$4,000	1.05%
CONTRACTED-SERV. (SPL. ED. STUDENTS)-ESCs	\$2,412,718	\$2,632,600	\$219,882	9.11%
MANAGEMENT FEES-ESC AND CTSA TRANS. PROGRAM	\$223,000	\$183,000	(\$40,000)	-17.94%
MISCELLANEOUS PURCHASED SERVICES-TRANSPORTATION	\$135,000	\$169,200	\$34,200	25.33%
GENERAL SUPPLIES	\$589,500	\$602,500	\$13,000	2.21%
OTHER OBJECTS	\$8,800	\$8,800	\$0	0.00%
<b>TOTAL STUDENT TRANSPORTATION SERVICES</b>	<b>\$10,377,719</b>	<b>\$10,140,284</b>	<b>(\$237,435)</b>	<b>-2.29%</b>
<b>PERSONAL SERVICES-EMPLOYEE BENEFITS:</b>				
SOCIAL SECURITY CONTRIBUTIONS	\$2,095,900	\$2,124,792	\$28,892	1.38%
EMPLOYEE BENEFITS	\$28,803,632	\$31,931,750	\$3,128,118	10.86%
<b>TOTAL PERSONAL SERVICES-EMPLOYEE BENEFITS</b>	<b>\$30,899,532</b>	<b>\$34,056,542</b>	<b>\$3,157,010</b>	<b>10.22%</b>

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<b>CAPITAL OUTLAY:</b>				
INCREASE IN CAPITAL RESERVE	\$500	\$500	\$0	0.00%
FACILITIES-CONSTRUCTION SERVICES	\$726,522	\$106,185	(\$620,337)	-85.38%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$727,022</b>	<b>\$106,685</b>	<b>(\$620,337)</b>	<b>-85.33%</b>
<b>GRAND TOTAL - GENERAL FUND</b>	<b>\$142,560,176</b>	<b>\$146,649,000</b>	<b>\$4,088,824</b>	<b>2.87%</b>
<b>SPECIAL REVENUE FUND</b>				
STATE/FEDERAL GRANTS	\$2,118,486	\$1,439,795	(\$678,691)	-32.04%
<b>TOTAL SPECIAL REVENUE FUND</b>	<b>\$2,118,486</b>	<b>\$1,439,795</b>	<b>(\$678,691)</b>	<b>-32.04%</b>
<b>DEBT SERVICE FUND:</b>				
INTEREST ON OUTSTANDING BONDS	\$2,121,171	\$1,836,264	(\$284,907)	-13.43%
PRINCIPAL ON OUTSTANDING BONDS	\$9,070,000	\$9,385,000	\$315,000	3.47%
<b>TOTAL DEBT SERVICE FUND</b>	<b>\$11,191,171</b>	<b>\$11,221,264</b>	<b>\$30,093</b>	<b>0.27%</b>
<b>GRAND TOTAL - ALL FUNDS</b>	<b>\$155,869,833</b>	<b>\$159,310,059</b>	<b>\$3,440,226</b>	<b>2.21%</b>