MONROE TOWNSHIP SCHOOL DISTRICT

	BUDGET 2025-2026	BUDGET 2026-2027	$ DIFFERENCE	% DIFFERENCE
REGULAR PROGRAMS-INSTRUCTION:				
SALARIES OF TEACHERS	$35,556,828	$36,364,727	$807,899	2.27%
OTHER SALARIES FOR INSTRUCTION	$250,277	$302,929	$52,652	21.04%
PURCHASED PROFESSIONAL EDUCATIONAL SERVICES	$81,325	$83,975	$2,650	3.26%
OTHER PURCHASED SERVICES	$2,330,580	$2,665,168	$334,588	14.36%
INSTRUCTIONAL SUPPLIES	$1,178,819	$1,128,095	($50,724)	-4.30%
OTHER OBJECTS	$9,000	$9,200	$200	2.22%
TOTAL REGULAR PROGRAMS-INSTRUCTION	**$39,406,829**	**$40,554,094**	**$1,147,265**	**2.91%**
SPECIAL EDUCATION-INSTRUCTION:				
LEARNING/LANGUAGE DISABILITIES-SALARIES OF TEACHERS	$579,948	$600,464	$20,516	3.54%
LEARNING/LANGUAGE DISABILITIES-OTHER SALARIES FOR INSTRUCTION	$509,993	$528,048	$18,055	3.54%
LEARNING/LANGUAGE DISABILITES-GENERAL SUPPLIES	$7,560	$7,560	$0	0.00%
MULTIPLE DISABILITIES-SALARIES OF TEACHERS	$580,506	$601,156	$20,650	3.56%
MULTIPLE DISABILITIES-OTHER SALARIES FOR INSTRUCTION	$839,283	$868,976	$29,693	3.54%
MULTIPLE DISABILITIES-GENERAL SUPPLIES	$12,083	$12,240	$157	1.30%
RESOURCE CENTER-SALARIES OF TEACHERS	$9,619,571	$9,668,948	$49,377	0.51%
RESOURCE CENTER- OTHER SALARIES FOR INSTRUCTION	$1,726,053	$1,684,225	($41,828)	-2.42%
RESOURCE CENTER-GENERAL SUPPLIES	$53,284	$53,520	$236	0.44%
PRESCHOOL DISABILITES-SALARIES OF TEACHERS	$535,529	$447,014	($88,515)	-16.53%
PRESCHOOL DISABILITES- OTHER SALARIES FOR INSTRUCTION	$405,760	$325,575	($80,185)	-19.76%
PRESCHOOL DISABILITES-GENERAL SUPPLIES	$10,064	$10,370	$306	3.04%
AUTISM- SALARIES OF TEACHERS	$554,711	$574,458	$19,747	3.56%
AUTISM- OTHER SALARIES FOR INSTRUCTION	$730,124	$755,938	$25,814	3.54%
AUTISM-GENERAL SUPPLIES	$11,701	$27,318	$15,617	133.47%
HOME INSTRUCTION-SALARIES OF TEACHERS	$80,133	$82,950	$2,817	3.52%
HOME INSTRUCTION- PURCHASED PROF. EDUCATIONAL SERVICES	$31,000	$31,888	$888	2.86%
HOME INSTRUCTION-OTHER PURCHASED SERVICES	$750	$750	$0	0.00%
TOTAL SPECIAL EDUCATION-INSTRUCTION	**$16,288,053**	**$16,281,398**	**($6,655)**	**-0.04%**
BASIC SKILLS/REMEDIAL-INSTRUCTION:				
SALARIES OF TEACHERS	$1,071,203	$1,109,024	$37,821	3.53%
GENERAL SUPPLIES	$3,076	$3,100	$24	0.78%
TOTAL BASIC SKILLS/REMEDIAL-INSTRUCTION	**$1,074,279**	**$1,112,124**	**$37,845**	**3.52%**
BILINGUAL EDUCATION-INSTRUCTION:				
SALARIES OF TEACHERS	$853,872	$883,851	$29,979	3.51%
OTHER SALARIES FOR INSTRUCTION	$90,167	$93,350	$3,183	3.53%
PURCHASED PROFESSIONAL EDUCATIONAL SERVICES	$3,670	$7,500	$3,830	104.36%

MONROE TOWNSHIP SCHOOL DISTRICT

	BUDGET 2025-2026	BUDGET 2026-2027	$ DIFFERENCE	% DIFFERENCE
GENERAL SUPPLIES	$29,340	$27,097	($2,243)	-7.64%
TOTAL BILINGUAL EDUCATION-INSTRUCTION	**$977,049**	**$1,011,798**	**$34,749**	**3.56%**
SCHOOL SPONSORED-CO/EXTRA-CURRICULAR-INSTR				
STIPENDS	$411,000	$425,440	$14,440	3.51%
OTHER PURCHASED SERVICES	$102,375	$105,227	$2,852	2.79%
SUPPLIES AND MATERIALS	$29,392	$29,920	$528	1.80%
OTHER OBJECTS	$19,194	$21,520	$2,326	12.12%
TOTAL SCHOOL SPONSORED-CO/EXTRA-CURRIC-INSTR	**$561,961**	**$582,107**	**$20,146**	**3.58%**
SCHOOL SPONSORED ATHLETICS-INSTRUCTION:				
SALARIES	$823,869	$856,412	$32,543	3.95%
OTHER PURCHASED SERVICES	$193,120	$194,720	$1,600	0.83%
SUPPLIES AND MATERIALS	$200,005	$201,350	$1,345	0.67%
OTHER OBJECTS	$48,000	$48,000	$0	0.00%
TOTAL SCHOOL SPONS ATHLETICS-INSTRUCTION	**$1,264,994**	**$1,300,482**	**$35,488**	**2.81%**
SUMMER ENRICHMENT/ENRICHMENT				
SALARIES	$165,460	$137,065	($28,395)	-17.16%
OTHER PURCHASED SERVICES	$1,300	$1,300	$0	0.00%
SUPPLIES AND MATERIALS	$29,000	$29,000	$0	0.00%
TOTAL SUMMER ENRICHMENT/ENRICHMENT	**$195,760**	**$167,365**	**($28,395)**	**-14.51%**
AFTER SCHOOL ENRICHMENT/ENRICHMENT				
SALARIES	$52,674	$43,635	($9,039)	-17.16%
SUPPLIES AND MATERIALS	$10,500	$10,500	$0	0.00%
OTHER OBJECTS	$500	$500	$0	0.00%
TOTAL SUMMER ENRICHMENT/ENRICHMENT	**$63,674**	**$54,635**	**($9,039)**	**-14.20%**
TUITION:				
OUT OF DISTRICT PLACEMENTS	$4,689,725	$4,998,735	$309,010	6.59%
TOTAL TUITION	**$4,689,725**	**$4,998,735**	**$309,010**	**6.59%**
ATTENDANCE AND SOCIAL WORK				
SALARIES	$8,000	$8,280	$280	3.50%
OTHER PURCHASED SERVICES	$7,000	$7,141	$141	2.01%
TOTAL ATTENDANCE AND SOCIAL WORK	**$15,000**	**$15,421**	**$421**	**2.81%**
HEALTH SERVICES:				

MONROE TOWNSHIP SCHOOL DISTRICT

	BUDGET 2025-2026	BUDGET 2026-2027	$ DIFFERENCE	% DIFFERENCE
SALARIES	$1,320,379	$1,367,592	$47,213	3.58%
PURCHASED SERVICES AND TECHNICAL SERVICES	$30,400	$30,400	$0	0.00%
OTHER PURCHASED SERVICES	$4,000	$4,150	$150	3.75%
SUPPLIES AND MATERIALS	$33,610	$33,857	$247	0.73%
TOTAL HEALTH SERVICES	**$1,388,389**	**$1,435,999**	**$47,610**	**3.43%**
SPEECH, OT, PT AND RELATED SERVICES				
SALARIES	$2,700,029	$2,794,630	$94,601	3.50%
PURCHASED PROFESSIONAL EDUCATIONAL SERVICES	$1,040,018	$1,090,000	$49,982	4.81%
SUPPLIES AND MATERIALS	$51,302	$48,010	($3,292)	-6.42%
OTHER OBJECTS	$7,300	$7,500	$200	2.74%
TOTAL SPEECH, OT, PT AND RELATED SERVICES	**$3,798,649**	**$3,940,140**	**$141,491**	**3.72%**
GUIDANCE:				
SALARIES OF OTHER PROFESSIONAL STAFF	$1,901,929	$1,969,085	$67,156	3.53%
SALARIES OF SECRETARIES AND CLERICAL ASSISTANTS	$198,100	$205,037	$6,937	3.50%
PURCHASED PROFESSIONAL EDUCATIONAL SERVICES	$2,200	$2,100	($100)	-4.55%
OTHER PURCHASED SERVICES	$6,900	$7,000	$100	1.45%
SUPPLIES AND MATERIALS	$67,193	$72,147	$4,954	7.37%
OTHER OBJECTS	$900	$910	$10	1.11%
TOTAL GUIDANCE	**$2,177,222**	**$2,256,279**	**$79,057**	**3.63%**
CHILD STUDY TEAMS				
SALARIES OF OTHER PROFESSIONAL STAFF	$3,249,830	$3,363,648	$113,818	3.50%
SALARIES OF SECRETARIES AND CLERICAL ASSISTANTS	$448,693	$464,432	$15,739	3.51%
PURCHASED PROFESSIONAL EDUCATIONAL SERVICES	$234,000	$240,000	$6,000	2.56%
MISCELLANEOUS PURCHASED SERVICES	$80,845	$81,986	$1,141	1.41%
SUPPLIES AND MATERIALS	$68,467	$71,161	$2,694	3.93%
OTHER OBJECTS	$500	$500	$0	0.00%
TOTAL CHILD STUDY TEAMS	**$4,082,335**	**$4,221,727**	**$139,392**	**3.41%**
CURRICULUM/STAFF DEVELOPMENT:				
SALARIES OF ASST.SUPT. AND SUPERVISORS OF INSTRUCTION	$1,653,403	$1,709,381	$55,978	3.39%
SALARY OF OTHER PROFESSIONAL STAFF	$70,560	$73,000	$2,440	3.46%
SALARIES OF SECRETARIES AND CLERICAL ASSISTANTS	$210,307	$217,668	$7,361	3.50%
PURCHASED PROF EDUCATIONAL SERVICES	$129,870	$133,500	$3,630	2.80%
OTHER PURCHASED SERVICES	$112,000	$114,000	$2,000	1.79%
SUPPLIES AND MATERIALS	$8,300	$8,300	$0	0.00%
OTHER OBJECTS	$36,200	$37,300	$1,100	3.04%

MONROE TOWNSHIP SCHOOL DISTRICT

	BUDGET 2025-2026	BUDGET 2026-2027	$ DIFFERENCE	% DIFFERENCE
TOTAL CURRICULUM/STAFF DEVELOPMENT	**$2,220,640**	**$2,293,149**	**$72,509**	**3.27%**
EDUCATIONAL MEDIA SERVICES/LIBRARY				
SALARIES	$593,626	$614,662	$21,036	3.54%
OTHER PURCHASED SERVICES	$14,000	$14,000	$0	0.00%
SUPPLIES AND MATERIALS	$128,017	$69,418	($58,599)	-45.77%
TOTAL EDUCATIONAL MEDIA SERVICES/LIBRARY	**$735,643**	**$698,080**	**($37,563)**	**-5.11%**
GENERAL ADMINISTRATION:				
SALARIES	$425,800	$440,703	$14,903	3.50%
LEGAL SERVICES	$260,000	$260,000	$0	0.00%
AUDIT FEES	$59,100	$62,000	$2,900	4.91%
ARCHITECTURAL/ENGINEERING FEES	$40,000	$40,000	$0	0.00%
OTHER PURCHASED PROFESSIONAL SERVICES	$6,900	$6,900	$0	0.00%
COMMUNICATIONS/TELEPHONE	$115,500	$117,000	$1,500	1.30%
OTHER PURCHASED SERVICES	$4,100	$4,200	$100	2.44%
MISC PURCHASED SERVICES	$709,513	$762,000	$52,487	7.40%
GENERAL SUPPLIES	$13,000	$17,200	$4,200	32.31%
JUDGEMENTS AGAINST THE SCHOOL DISTRICT	$150,000	$0	($150,000)	-100.00%
MISCELLANEOUS EXPENDITURES	$10,500	$10,500	$0	0.00%
BOE MEMBERSHIP DUES AND FEES	$29,000	$30,000	$1,000	3.45%
TOTAL GENERAL ADMINISTRATION	**$1,823,413**	**$1,750,503**	**($72,910)**	**-4.00%**
SCHOOL ADMINISTRATION:				
SALARIES OF PRINCIPALS/ASST. PRINCIPALS/PROG DIR	$2,480,000	$2,520,197	$40,197	1.62%
SALARIES OF OTHER PROFESSIONAL STAFF	$463,975	$479,518	$15,543	3.35%
SALARIES OF SECRETARIES AND CLERICAL ASSISTANTS	$1,834,784	$1,900,119	$65,335	3.56%
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	$1,000	$1,000	$0	0.00%
OTHER PURCHASED SERVICES	$35,000	$35,500	$500	1.43%
SUPPLIES AND MATERIALS	$77,140	$65,971	($11,169)	-14.48%
OTHER OBJECTS	$32,500	$32,500	$0	0.00%
TOTAL SCHOOL ADMINISTRATION	**$4,924,399**	**$5,034,805**	**$110,406**	**2.24%**
CENTRAL SERVICES:				
SALARIES	$1,226,000	$1,268,910	$42,910	3.50%
UNUSED VACATION PAY	$9,200	$0	($9,200)	-100.00%
PURCHASED TECHNICAL SERVICES	$42,000	$69,500	$27,500	65.48%
MISC. PURCHASED SERVICES	$22,000	$22,500	$500	2.27%
SUPPLIES AND MATERIALS	$8,500	$8,700	$200	2.35%

MONROE TOWNSHIP SCHOOL DISTRICT

	BUDGET 2025-2026	BUDGET 2026-2027	$ DIFFERENCE	% DIFFERENCE
MISCELLANEOUS EXPENDITURES	$9,000	$9,200	$200	2.22%
TOTAL CENTRAL SERVICES	**$1,316,700**	**$1,378,810**	**$62,110**	**4.72%**
ADMIN INFO TECHNOLOGY:				
SALARIES	$1,117,817	$1,156,941	$39,124	3.50%
OTHER PURCHASED SERVICES	$700	$700	$0	0.00%
SUPPLIES AND MATERIALS	$1,700	$1,700	$0	0.00%
TOTAL ADMIN INFORMATION TECHNOLOGY	**$1,120,217**	**$1,159,341**	**$39,124**	**3.49%**
OPERATIONS AND MAINTENANCE OF PLANT SERV.				
SALARIES	$6,764,991	$6,978,164	$213,173	3.15%
SALARIES OF NON-INSTRUCTIONAL AIDES	$494,257	$525,601	$31,344	6.34%
UNUSED VACATION PAY	$14,687	$0	($14,687)	-100.00%
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	$378,746	$383,176	$4,430	1.17%
CLEANING, REPAIR, AND MAINTENANCE SERVICES	$935,650	$913,496	($22,154)	-2.37%
OTHER PURCHASED PROPERTY SERVICES	$1,072,547	$1,070,000	($2,547)	-0.24%
INSURANCE	$534,000	$595,125	$61,125	11.45%
MISCELLANEOUS PURCHASED SERVICES	$95,000	$98,250	$3,250	3.42%
SUPPLIES AND MATERIALS	$788,013	$732,900	($55,113)	-6.99%
ENERGY	$2,449,943	$1,836,409	($613,534)	-25.04%
OTHER OBJECTS	$15,500	$15,750	$250	1.61%
INTEREST -ENERGY SAVINGS IMPR PROG BONDS	$0	$562,744	$562,744	100.00%
PRINCIPAL -ENERGY SAVINGS IMPR PROG BONDS	$0	$350,000	$350,000	100.00%
TOTAL OPERATIONS AND MAINTENANCE OF PLANT SERV.	**$13,543,334**	**$14,061,615**	**$518,281**	**3.83%**
STUDENT TRANSPORTATION SERVICES:				
SALARIES	$3,523,255	$3,510,451	($12,804)	-0.36%
UNUSED VACATION PAY	$8,300	$0	($8,300)	-100.00%
OTHER PURCHASED PROF AND TECHNICAL SERVICES	$10,800	$11,500	$700	6.48%
CLEANING, REPAIR, AND MAINTENANCE SERVICES	$27,000	$29,000	$2,000	7.41%
LEASE PURCHASE PAYMENTS -SCHOOL BUSES	$766,710	$602,537	($164,173)	-21.41%
CONTRACTED-SERV. (REG. STUDENTS)	$1,037,800	$1,051,812	$14,012	1.35%
CONTRACTED-SERV. (HOME & SCHOOL) VENDOR	$618,000	$620,124	$2,124	0.34%
AID IN LIEU PAYMENTS -NONPUB SCH	$385,000	$395,000	$10,000	2.60%
CONTRACTED-SERV. (SPL. ED. STUDENTS)	$2,632,600	$2,634,920	$2,320	0.09%
MANAGEMENT FEES-ESC AND CTSA TRANS. PROGRAM	$183,000	$183,000	$0	0.00%
MISCELLANEOUS PURCHASED SERVICES-TRANSPORTATION	$169,200	$169,200	$0	0.00%
GENERAL SUPPLIES	$597,535	$610,150	$12,615	2.11%
OTHER OBJECTS	$8,800	$8,800	$0	0.00%

MONROE TOWNSHIP SCHOOL DISTRICT

	BUDGET 2025-2026	BUDGET 2026-2027	$ DIFFERENCE	% DIFFERENCE
TOTAL STUDENT TRANSPORTATION SERVICES	**$9,968,000**	**$9,826,494**	**($141,506)**	**-1.42%**
PERSONAL SERVICES-EMPLOYEE BENEFITS:				
SOCIAL SECURITY CONTRIBUTIONS	$2,124,792	$2,198,720	$73,928	3.48%
EMPLOYEE BENEFITS	$32,883,048	$40,971,368	$8,088,320	24.60%
TOTAL PERSONAL SERVICES-EMPLOYEE BENEFITS	**$35,007,840**	**$43,170,088**	**$8,162,248**	**23.32%**
CAPITAL OUTLAY:				
EQUIPMENT	$15,396	$0	($15,396)	-100.00%
INCREASE DEPOSIT TO CAPITAL RESERVE	$500	$500	$0	0.00%
INCREASE IN CAPITAL RESERVE	$0	$2,092,000	$2,092,000	100.00%
FACILITIES-ACQUISITIONS AND CONSTRUCTION SERVICES	$680,815	$1,014,185	$333,370	48.97%
TOTAL CAPITAL OUTLAY	**$696,711**	**$3,106,685**	**$2,409,974**	**345.91%**
GRAND TOTAL - GENERAL FUND	**$147,340,816**	**$160,411,874**	**$13,071,058**	**8.87%**
SPECIAL PROJECTS				
STATE/FEDERAL PROGRAMS	$1,882,797	$1,229,501	($653,296)	-34.70%
TOTAL SPECIAL PROJECTS	**$1,882,797**	**$1,229,501**	**($653,296)**	**-34.70%**
DEBT SERVICE:				
INTEREST ON OUTSTANDING BONDS	$1,836,264	$1,645,437	($190,827)	-10.39%
PRINCIPAL ON OUTSTANDING BONDS	$9,385,000	$9,610,000	$225,000	2.40%
TOTAL DEBT SERVICE	**$11,221,264**	**$11,255,437**	**$34,173**	**0.30%**
GRAND TOTAL - ALL ACCOUNTS	**$160,444,877**	**$172,896,812**	**$12,451,935**	**7.76%**