

MONTCLAIR PUBLIC SCHOOLS 2014-2015 Budget



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March 17, 2014

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Executive Summary



MONTCLAIR PUBLIC SCHOOLS

OFFICE OF THE SUPERINTENDENT
22 VALLEY ROAD ~ MONTCLAIR, NEW JERSEY 07042
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PENNY E. MACCORMACK, ED.D.
Superintendent of Schools

March 17, 2014

Dear Montclair Residents:

I am pleased to present you with the proposed Montclair Public Schools 2014-2015 budget.

Prepared by our Central Services staff, in consultation with school administrative and academic leaders, the budget attempts to provide amply for the excellent education the residents of Montclair historically expect for their children, while being respectful of the significant investment in education residents already make through their property taxes.

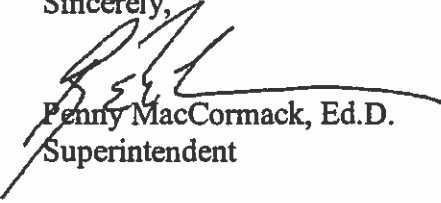
As you may be aware, in recent years the Montclair Public Schools has judiciously spent down an accumulated budget surplus, in the manner prescribed by New Jersey law and with the guidance of our auditors. This has enabled us to support our outstanding personnel and programs in meaningful ways, without requesting an increase in the education portion of the Township budget; indeed, the portion of property taxes directed to education has remained flat for the last three years.

The proposed 2014-15 budget, which includes much deserved staff salary increases and the reinstatement of benefits for teacher aides, requires a 4.41% rise in education property tax revenue, resulting in approximately \$379.12 annually for the average household or \$31.59 per month. This tax increase supports the current educational, magnet, athletic and extra-curricular programming our community values. In addition, it supports 4.5 additional World Language teachers to ensure a quality K-5 World Language program in all of our elementary schools as well three additional kindergarten teachers and three additional aides to reduce kindergarten class. I believe this is the minimum necessary to ensure our public schools continue to be centers of excellence. Ultimately, it will be up to the Montclair Board of Education (Board), and then the Board of School Estimate (BSE), to determine the final number.

Over the next several weeks we will be holding BSE meetings and welcome continued public input. I urge you to be a part of the process. This is, at its root, a community process and the Board and I welcome your feedback. The BSE meetings are scheduled for March 27 and March 31 at the George Inness Annex - Atrium, 141 Park St. at 7 pm and April 7, at the Atrium at 8 pm. These dates are also posted on our website.

In presenting the budget draft to the Board on February 24, Chief Operations Officer Brian Fleischer noted that Montclair compares very favorably to its peer communities in terms of number of students per teacher (low) and number of students per administrator (high). Ensuring our schools remain on a path of educational excellence requires the support of all of our stakeholders—families, other residents, students, teachers and leaders. I believe this budget helps us prioritize our resources towards that goal and we look forward to productive discussions at the BSE meetings.

Sincerely,



Penny MacCormack, Ed.D.
Superintendent

PEM:nad

BUDGET HIGHLIGHTS

Under this budget, the school system will have provided the following:

- Continued support to preserve a high quality integrated magnet system with no reductions to school level programs or instructional staff
- Continued support for the District's Strategic Operating Plan
- Continued support to provide a safe and nurturing school environment
- Capital funding for district-wide technology improvements to support digital learning and achieve PARCC readiness
- Resources for quality K-5 world language instruction
- Resources for decreasing kindergarten classes to 21 students
- Resources for continuing to bring special education students back to in-district programming (i.e. ESS)
- Resources to meet requirements of special education, ESL, remedial programs in math and language arts for students at risk and programs for accelerated students
- Continued reduction of fund balance
- Small increases in State Aid Entitlements
- Budget for Federal Aid Entitlements (NCLB and IDEA) at 85% of 2013-2014 award amounts

MONTCLAIR BOARD OF SCHOOL ESTIMATE
CALENDAR FOR
2014-2015 BUDGET

<u>Day</u>	<u>Date</u>	<u>Time</u>	<u>Agenda</u>
Thursday	March 27	8 p.m.	Board of School Estimate Budget Workshop and Public Hearing
Monday	March 31	8 p.m.	Board of School Estimate Budget Review and Public Hearing
Monday	April 7	8 p.m.	Board of School Estimate Adoption of the 2014-2015 Budget (Deadline for Board of School Estimate to Adopt and Certify Budget for Submission to the County Superintendent of Schools)



All meetings will be held at 8:00 p.m. and will be held in the George Inness Atrium located at 141 Park Street unless otherwise noted.

Supporting Data

**STUDENT/TEACHER RATIO IN MONCLAIR SCHOOLS
COMPARED TO NEW JERSEY STATE AVERAGE**

<u>SCHOOL</u>	<u>2008/09</u>	<u>2009/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>STATE</u>
Bradford	12.8	13.1	11.7	14.0	14.0	13.0	12.2
Charles H. Bullock	11.3	12.0	13.3	12.0	12.0	12.0	12.2
Dev Learning Center				8.0	9.0	TBD	12.2
Edgemont	11.7	11.4	10.8	15.0	13.0	13.0	12.2
Hillside	8.3	8.7	8.6	12.0	12.0	12.0	12.2
Nishuane	11.1	5.6	9.8	12.0	12.0	12.0	12.2
Northeast	11.6	11.8	11.2	14.0	14.0	12.0	12.2
Watchung	13.7	13.5	12.8	16.0	14.0	14.0	12.2
Glenfield	8.5	8.5	9.6	9.5	9.5	9.0	12.2
Mt. Hebron	8.0	8.0	8.0	11.0	8.0	9.0	12.2
Renaissance	9.0	9.3	9.6	9.0	9.0	9.0	12.2
Montclair High School	10.0	10.3	11.3	12.0	12.0	12.0	12.2

Taxpayers' Guide to Education Spending 2013 >[CSG Home](#)

District: MONTCLAIR TOWN (3310) Operating Type K-12 / 3501 + Pupils County: ESSEX Operating Type K-12 / 3501 + Pupils Summary: 		State Level Summary: 	
Total Spending Per Pupil (Definition)			
2010-11 Total Spending: \$120,045,805			
2010-11 Average Daily Enroll plus Sent Pupils: 6,742			
2010-11 Costs Amount per Pupil: \$17,806			
2010-11 Costs Rank Within Group per Pupil: 71			
2011-12 Total Spending: \$121,587,528			
2011-12 Average Daily Enroll plus Sent Pupils: 6,711.5			
2011-12 Costs Amount per Pupil: \$18,116			
2011-12 Costs Rank Within Group per Pupil: 62			
Summary of Vital Statistics (Definition)			
2011-12 Total Spending Per Pupil: \$18,116			
Revenue Sources, State: 13.8%			
Revenue Sources, Local Taxes: 83.5%			
Revenue Sources, Federal: 2.6%			
Revenue Sources, Tuition: 0.1%			
Revenue Sources, Use of Fund Balance: 0%			
Revenue Sources, Other: 0%			
Fall 2011 Certified Staff:			
Student/Teacher Ratio: 12.9			
Student/Support Ratio: 78.5			
Student/Administrator Ratio: 211.3			
10/15/11 % of Classified Students to Total Students: 15.1%			
Budgetary Per Pupil Cost (Definition)			
2010-11 Actual Costs Amount per Pupil: \$14,126			
2010-11 Actual Costs Rank Within Group per Pupil: 80			
2011-12 Actual Costs Amount per Pupil: \$13,926			
2011-12 Actual Costs Rank Within Group per Pupil: 71			
2012-13 Budgeted Costs Amount Per Pupil: \$14,812			
2012-13 Budgeted Costs Rank Within Group Per Pupil: 74			
Total Classroom Instruction (Definition)			
Per Pupil Amount (2010-11 actual costs): \$8,559			
Per Pupil Ranking Within Group (2010-11 actual costs): 81			
% of Budgetary Cost Per Pupil (2010-11): 60.6%			
Per Pupil Amount (2011-12 actual costs): \$8,350			
Per Pupil Ranking Within Group (2011-12 actual costs): 67			
% of Budgetary Cost Per Pupil (2011-12): 0%			
Per Pupil Amount (2012-13 budget): \$8,834			
Per Pupil Ranking Within Group (2012-13 budget): 67			
% of Budgetary Cost Per Pupil (2012-13): 59.6%			
Classroom Salaries and Benefits (Definition)			
Per Pupil Amount (2010-11 actual costs): \$8,368			
Per Pupil Ranking Within Group (2010-11 actual costs): 86			
% of Budgetary Cost Per Pupil (2010-11): 59.2%			
% of Classroom Salaries and Benefits to Total Classroom Instruction Costs (2010-11): 97.7%			
Per Pupil Amount (2011-12 actual costs): \$8,074			
Per Pupil Ranking Within Group (2011-12 actual costs): 71			
% of Budgetary Cost Per Pupil (2011-12): 0%			

<p>% of Classroom Salaries and Benefits to Total Classroom Instruction Costs (2011-12): 96.7% Per Pupil Amount (2012-13 budget): \$8,471 Per Pupil Ranking Within Group (2012-13 budget): 74 % of Budgetary Cost Per Pupil (2012-13): 57.2% %% of Classroom Salaries and Benefits to Total Classroom Instruction Costs (2012-13): 95.9%</p>
<p>Classroom Supplies/Textbooks (Definition) Per Pupil Amount (2010-11 actual costs): \$134 Per Pupil Ranking Within Group (2010-11 actual costs): 12 % of Budgetary Cost Per Pupil (2010-11): 1% Per Pupil Amount (2011-12 actual costs): \$201 Per Pupil Ranking Within Group (2011-12 actual costs): 35 % of Budgetary Cost Per Pupil (2011-12): 0% Per Pupil Amount (2012-13 budget): \$299 Per Pupil Ranking Within Group (2012-13 budget): 61 % of Budgetary Cost Per Pupil (2012-13): 2%</p>
<p>Classroom Purchased Services/Other Costs (Definition) Per Pupil Amount (2010-11 actual costs): \$59 Per Pupil Ranking Within Group (2010-11 actual costs): 35 % of Budgetary Cost Per Pupil (2010-11): 0.4% Per Pupil Amount (2011-12 actual costs): \$76 Per Pupil Ranking Within Group (2011-12 actual costs): 44 % of Budgetary Cost Per Pupil (2011-12): 0% Per Pupil Amount (2012-13 budget): \$64 Per Pupil Ranking Within Group (2012-13 budget): 29 % of Budgetary Cost Per Pupil (2012-13): 0.4%</p>
<p>Total Support Services (Definition) Per Pupil Amount (2010-11 actual costs): \$2,632 Per Pupil Ranking Within Group (2010-11 actual costs): 93 % of Budgetary Cost Per Pupil (2010-11): 18.6% Per Pupil Amount (2011-12 actual costs): \$2,728 Per Pupil Ranking Within Group (2011-12 actual costs): 94 % of Budgetary Cost Per Pupil (2011-12): 0% Per Pupil Amount (2012-13 budget): \$2,952 Per Pupil Ranking Within Group (2012-13 budget): 93 % of Budgetary Cost Per Pupil (2012-13): 19.9%</p>
<p>Salaries and Benefits for Support Services (Definition) Per Pupil Amount (2010-11 actual costs): \$2,526 Per Pupil Ranking Within Group (2010-11 actual costs): 98 % of Budgetary Cost Per Pupil (2010-11): 17.9% % of Total Salaries and Benefits to Support Services Salaries and Benefits (2010-11): 96% Per Pupil Amount (2011-12 actual costs): \$2,554 Per Pupil Ranking Within Group (2011-12 actual costs): 97 % of Budgetary Cost Per Pupil (2011-12): 0% % of Total Salaries and Benefits to Support Services Salaries and Benefits (2011-12): 93.6% Per Pupil Amount (2012-13 budget): \$2,782 Per Pupil Ranking Within Group (2012-13 budget): 99 % of Budgetary Cost Per Pupil (2012-13): 18.6% % of Total Salaries and Benefits to Support Services Salaries and Benefits (2012-13): 93.6%</p>
<p>Total Administration (Definition) Per Pupil Amount (2010-11 actual costs): \$1,278 Per Pupil Ranking Within Group (2010-11 actual costs): 49 % of Budgetary Cost Per Pupil (2010-11): 9% Per Pupil Amount (2011-12 actual costs): \$1,238 Per Pupil Ranking Within Group (2011-12 actual costs): 30 % of Budgetary Cost Per Pupil (2011-12): 0%</p>

<p>Per Pupil Amount (2012-13 budget): \$1,287 Per Pupil Ranking Within Group (2012-13 budget): 28 % of Budgetary Cost Per Pupil (2012-13): 8.7%</p>
<p>Legal Services (Definition) Per Pupil Amount (2010-11 actual costs): \$21 Per Pupil Ranking Within Group (2010-11 actual costs): 31 % of Budgetary Cost Per Pupil (2010-11): 0.1% Per Pupil Amount (2011-12 actual costs): \$25 Per Pupil Ranking Within Group (2011-12 actual costs): 41 % of Budgetary Cost Per Pupil (2011-12): 0% Per Pupil Amount (2012-13 budget): \$25 Per Pupil Ranking Within Group (2012-13 budget): 34 % of Budgetary Cost Per Pupil (2012-13): 0.2%</p>
<p>Administration Salaries and Benefits (Definition) Per Pupil Amount (2010-11 actual costs): \$1,168 Per Pupil Ranking Within Group (2010-11 actual costs): 63 % of Budgetary Cost Per Pupil (2010-11): 8.3% % of Total Salaries and Benefits to Salaries and Benefits for Administration (2010-11): 91.2% Per Pupil Amount (2011-12 actual costs): \$1,114 Per Pupil Ranking Within Group (2011-12 actual costs): 50 % of Budgetary Cost Per Pupil (2011-12): 0% % of Total Salaries and Benefits to Salaries and Benefits for Administration (2011-12): 90% Per Pupil Amount (2012-13 budget): \$1,164 Per Pupil Ranking Within Group (2012-13 budget): 56 % of Budgetary Cost Per Pupil (2012-13): 7.9% % of Total Salaries and Benefits to Salaries and Benefits for Administration (2012-13): 90.4%</p>
<p>Total Operations and Maintenance of Plant (Definition) Per Pupil Amount (2010-11 actual costs): \$1,367 Per Pupil Ranking Within Group (2010-11 actual costs): 46 % of Budgetary Cost Per Pupil (2010-11): 9.7% Per Pupil Amount (2011-12 actual costs): \$1,316 Per Pupil Ranking Within Group (2011-12 actual costs): 33 % of Budgetary Cost Per Pupil (2011-12): 0% Per Pupil Amount (2012-13 budget): \$1,444 Per Pupil Ranking Within Group (2012-13 budget): 34 % of Budgetary Cost Per Pupil (2012-13): 9.7%</p>
<p>Salaries and Benefits for Operations and Maintenance of Plant (Definition) Per Pupil Amount (2010-11 actual costs): \$724 Per Pupil Ranking Within Group (2010-11 actual costs): 40 % of Budgetary Cost Per Pupil (2010-11): 5.1% to % of Salaries and Benefits for Operations to Total Operations and Maintenance of Plant Costs (2010-11): 53% Per Pupil Amount (2011-12 actual costs): \$695 Per Pupil Ranking Within Group (2011-12 actual costs): 35 % of Budgetary Cost Per Pupil (2011-12): 0% to % of Salaries and Benefits for Operations to Total Operations and Maintenance of Plant Costs (2011-12): 52.8% Per Pupil Amount (2012-13 budget): \$724 Per Pupil Ranking Within Group (2012-13 budget): 30 % of Budgetary Cost Per Pupil (2012-13): 4.9% to % of Salaries and Benefits for Operations to Total Operations and Maintenance of Plant Costs (2012-13): 50.1%</p>
<p>Board Contributions to the Food Service Program (Definition) Per Pupil Amount (2010-11 actual costs): \$8 Per Pupil Ranking Within Group (2010-11 actual costs): 5 % of Budgetary Cost Per Pupil (2010-11): 0.1% Per Pupil Amount (2011-12 actual costs): \$59 Per Pupil Ranking Within Group (2011-12 actual costs): 13</p>

<p>% of Budgetary Cost Per Pupil (2011-12): 0%</p> <p>Per Pupil Amount (2012-13 budget): \$4</p> <p>Per Pupil Ranking Within Group (2012-13 budget): 2</p> <p>% of Budgetary Cost Per Pupil (2012-13): 0%</p>
<p>Extracurricular Costs (Definition)</p> <p>Per Pupil Amount (2010-11 actual costs): \$250</p> <p>Per Pupil Ranking Within Group (2010-11 actual costs): 67</p> <p>% of Budgetary Cost Per Pupil (2010-11): 1.8%</p> <p>Per Pupil Amount (2011-12 actual costs): \$252</p> <p>Per Pupil Ranking Within Group (2011-12 actual costs): 64</p> <p>% of Budgetary Cost Per Pupil (2011-12): 0%</p> <p>Per Pupil Amount (2012-13 budget): \$259</p> <p>Per Pupil Ranking Within Group (2012-13 budget): 60</p> <p>% of Budgetary Cost Per Pupil (2012-13): 1.7%</p>
<p>Personal Services - Employee Benefits (Definition)</p> <p>% of Total Salaries (2010-11): 26.7%</p> <p>% of Total Salaries (2011-12): 22.1%</p> <p>% of Total Salaries (2012-13): 26.3%</p>
<p>Total Equipment Cost (Definition)</p> <p>Per Pupil Costs (2010-11): \$0</p> <p>Per Pupil Costs (2011-12): \$24</p> <p>Per Pupil Costs (2012-13): \$0</p>
<p>Ratio of Students to Classroom Teachers and Median Classroom Teacher Salary (Definition)</p> <p>Student to Teacher Ratio (2011-12): 12.9</p> <p>Ratio Ranking Within Group (2011-12): 52</p> <p>Teacher Salary (2011-12): \$68,208</p> <p>Salary Ranking Within Group (2011-12): 74</p> <p>Student to Teacher Ratio (2012-13): 12.2</p> <p>Ratio Ranking Within Group (2012-13): 65</p> <p>Teacher Salary (2012-13): \$65,649</p> <p>Salary Ranking Within Group (2012-13): 68</p>
<p>Ratio of Students to Educational Support Personnel and Median Salary (Definition)</p> <p>Student to Support Service Ratio (2011-12): 78.5</p> <p>Ratio Ranking Within Group (2011-12): 65</p> <p>Support Service Salary (2011-12): \$85,187</p> <p>Salary Ranking Within Group (2011-12): 85</p> <p>Student to Support Service Ratio (2012-13): 69.9</p> <p>Ratio Ranking Within Group (2012-13): 80</p> <p>Support Service Salary (2012-13): \$76,407</p> <p>Salary Ranking (2012-13): 61</p>
<p>Ratio of Students to Administrative Personnel and Median Salary (Definition)</p> <p>Student to Administrator Ratio (2011-12): 211.3</p> <p>Ratio Ranking Within Group (2011-12): 34</p> <p>Administrator Salary (2011-12): \$127,527</p> <p>Salary Ranking Within Group (2011-12): 69</p> <p>Student to Administrator Ratio (2012-13): 222.2</p> <p>Ratio Ranking Within Group (2012-13): 23</p> <p>Administrator Salary (2012-13): \$134,246</p> <p>Salary Ranking Within Group (2012-13): 81</p>
<p>Ratio of Faculty to Administrative Personnel (Definition)</p> <p>Faculty to Administrator Ratio (2011-12): 19.0</p> <p>Faculty to Administrator Ranking Within Group (2011-12): 34</p> <p>Faculty to Administrator Ratio (2012-13): 21.5</p> <p>Faculty to Administrator Ranking Within Group (2012-13): 9</p>

Comparison of Budgeted General Fund Balance vs. Actual (Used) or Generated (Definition)

General Fund Balance (2010-11): \$6,973,063

2010-11 Actual: \$4,093,548

General Fund Balance (2011-12): \$11,066,610

2011-12 Actual: \$2,842,825

General Fund Excess Surplus (Definition)

Actual Excess (2010-11): \$4,717,809

Actual Excess (2011-12): \$3,255,578

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NJ Department of Education, PO Box 500, Trenton, NJ 08625-0500, (877)900-6960

Montclair Education Association Salary Guide

MONTCLAIR EDUCATION ASSOCIATION
SALARY TABLES

Montclair Public Schools Certified Staff Salary Guide

2012-2013

Step	BA	BA10	BA20	BA30/MA	MA10	MA20	MA30	DR
1-2	\$ 52,240	\$ 53,540	\$ 54,945	\$ 56,375	\$ 57,870	\$ 59,450	\$ 61,090	\$ 62,725
3	\$ 53,210	\$ 54,510	\$ 55,915	\$ 57,345	\$ 58,840	\$ 60,420	\$ 62,060	\$ 63,695
4	\$ 54,180	\$ 55,480	\$ 56,885	\$ 58,315	\$ 59,810	\$ 61,390	\$ 63,030	\$ 64,665
5	\$ 55,150	\$ 56,450	\$ 57,855	\$ 59,285	\$ 60,780	\$ 62,360	\$ 64,000	\$ 65,635
6	\$ 56,125	\$ 57,473	\$ 58,830	\$ 60,491	\$ 61,939	\$ 63,596	\$ 65,204	\$ 67,096
7	\$ 57,125	\$ 58,508	\$ 59,930	\$ 61,550	\$ 63,280	\$ 64,838	\$ 66,546	\$ 68,403
8	\$ 58,125	\$ 59,425	\$ 60,882	\$ 62,469	\$ 64,155	\$ 65,866	\$ 67,521	\$ 69,461
9	\$ 59,125	\$ 60,454	\$ 61,978	\$ 63,565	\$ 65,006	\$ 66,828	\$ 68,577	\$ 70,512
10	\$ 60,125	\$ 61,604	\$ 63,301	\$ 64,987	\$ 66,749	\$ 68,594	\$ 70,452	\$ 72,358
11	\$ 61,125	\$ 62,630	\$ 64,238	\$ 65,917	\$ 67,734	\$ 69,578	\$ 71,317	\$ 73,072
12	\$ 62,125	\$ 63,900	\$ 65,544	\$ 67,422	\$ 69,353	\$ 71,192	\$ 72,697	\$ 74,780
13	\$ 64,625	\$ 66,282	\$ 68,053	\$ 69,979	\$ 71,725	\$ 73,768	\$ 75,741	\$ 77,470
14	\$ 68,225	\$ 70,194	\$ 72,083	\$ 74,121	\$ 75,889	\$ 77,945	\$ 79,927	\$ 82,095
15	\$ 72,925	\$ 75,014	\$ 76,978	\$ 79,000	\$ 81,171	\$ 83,210	\$ 85,489	\$ 87,808
16	\$ 78,560	\$ 80,653	\$ 82,771	\$ 87,034	\$ 89,380	\$ 91,901	\$ 94,454	\$ 97,043
17	\$ 85,945	\$ 88,255	\$ 90,748	\$ 93,296	\$ 95,951	\$ 98,753	\$ 101,668	\$ 104,578

Appendix A-1

2013-2014

Step	BA	BA10	BA20	BA30/MA	MA10	MA20	MA30	DR
1	\$ 52,280	\$ 53,580	\$ 54,985	\$ 56,415	\$ 57,910	\$ 59,490	\$ 61,130	\$ 62,765
2-3	\$ 53,260	\$ 54,560	\$ 55,965	\$ 57,395	\$ 58,890	\$ 60,470	\$ 62,110	\$ 63,745
4	\$ 54,245	\$ 55,545	\$ 56,950	\$ 58,380	\$ 59,875	\$ 61,455	\$ 63,095	\$ 64,730
5	\$ 55,230	\$ 56,530	\$ 57,935	\$ 59,365	\$ 60,860	\$ 62,440	\$ 64,080	\$ 65,715
6	\$ 56,210	\$ 57,558	\$ 58,915	\$ 60,576	\$ 62,024	\$ 63,681	\$ 65,289	\$ 67,181
7	\$ 57,210	\$ 58,593	\$ 60,015	\$ 61,635	\$ 63,365	\$ 64,923	\$ 66,631	\$ 68,488
8	\$ 58,210	\$ 59,510	\$ 60,967	\$ 62,554	\$ 64,240	\$ 65,951	\$ 67,606	\$ 69,546
9	\$ 59,210	\$ 60,539	\$ 62,063	\$ 63,650	\$ 65,091	\$ 66,913	\$ 68,662	\$ 70,597
10	\$ 60,210	\$ 61,689	\$ 63,386	\$ 65,072	\$ 66,834	\$ 68,679	\$ 70,537	\$ 72,443
11	\$ 61,210	\$ 62,715	\$ 64,323	\$ 66,002	\$ 67,819	\$ 69,663	\$ 71,402	\$ 73,157
12	\$ 62,210	\$ 63,985	\$ 65,629	\$ 67,507	\$ 69,438	\$ 71,277	\$ 72,782	\$ 74,865
13	\$ 64,210	\$ 65,867	\$ 67,638	\$ 69,564	\$ 71,310	\$ 73,353	\$ 75,326	\$ 77,055
14	\$ 67,810	\$ 69,779	\$ 71,668	\$ 73,706	\$ 75,474	\$ 77,530	\$ 79,512	\$ 81,680
15	\$ 72,810	\$ 74,899	\$ 76,863	\$ 78,885	\$ 81,056	\$ 83,095	\$ 85,718	\$ 88,628
16	\$ 79,140	\$ 81,233	\$ 83,148	\$ 85,696	\$ 88,351	\$ 91,153	\$ 94,068	\$ 96,978
17	\$ 86,695	\$ 89,005	\$ 91,498	\$ 94,046	\$ 96,701	\$ 99,503	\$ 102,418	\$ 105,328

Appendix A-2

MONTCLAIR EDUCATION ASSOCIATION
SALARY TABLES

Montclair Public Schools Certified Staff Salary Guide

2014-2015

Step	BA	BA10	BA20	BA30/MA	MA10	MA20	MA30	DR
1-2	\$ 54,730	\$ 56,230	\$ 57,850	\$ 59,505	\$ 61,230	\$ 63,050	\$ 64,940	\$ 66,830
3-4	\$ 55,705	\$ 57,205	\$ 58,825	\$ 60,480	\$ 62,205	\$ 64,025	\$ 65,915	\$ 67,805
5	\$ 56,680	\$ 58,180	\$ 59,800	\$ 61,455	\$ 63,180	\$ 65,000	\$ 66,890	\$ 68,780
6	\$ 57,655	\$ 59,155	\$ 60,775	\$ 62,430	\$ 64,155	\$ 65,975	\$ 67,865	\$ 69,755
7	\$ 58,635	\$ 60,135	\$ 61,755	\$ 63,410	\$ 65,135	\$ 66,955	\$ 68,845	\$ 70,735
8	\$ 59,615	\$ 61,115	\$ 62,735	\$ 64,390	\$ 66,115	\$ 67,935	\$ 69,825	\$ 71,715
9	\$ 60,595	\$ 62,095	\$ 63,715	\$ 65,370	\$ 67,095	\$ 68,915	\$ 70,805	\$ 72,695
10	\$ 61,595	\$ 63,095	\$ 64,715	\$ 66,370	\$ 68,095	\$ 69,915	\$ 71,805	\$ 73,695
11	\$ 62,595	\$ 64,095	\$ 64,771	\$ 67,457	\$ 69,219	\$ 71,064	\$ 72,922	\$ 74,828
12	\$ 63,595	\$ 65,100	\$ 66,715	\$ 68,387	\$ 70,204	\$ 72,048	\$ 73,805	\$ 75,695
13	\$ 65,070	\$ 66,845	\$ 68,489	\$ 70,367	\$ 72,298	\$ 74,137	\$ 75,642	\$ 77,725
14	\$ 67,545	\$ 69,202	\$ 70,973	\$ 72,899	\$ 74,645	\$ 76,688	\$ 78,661	\$ 80,390
15	\$ 71,020	\$ 72,989	\$ 74,878	\$ 76,916	\$ 78,684	\$ 80,740	\$ 82,722	\$ 84,890
16	\$ 75,495	\$ 77,584	\$ 79,548	\$ 81,570	\$ 83,741	\$ 85,780	\$ 88,403	\$ 91,313
17	\$ 80,970	\$ 83,063	\$ 84,978	\$ 87,526	\$ 90,181	\$ 92,983	\$ 95,898	\$ 98,808
18	\$ 87,445	\$ 89,755	\$ 92,248	\$ 94,796	\$ 97,451	\$ 100,253	\$ 103,168	\$ 106,078

Appendix A-3

Secretarial and Buildings & Grounds Salary Guides

Grandfathered Secretarial and Custodial Guides

Grandfathered 12 Month Secretaries			
Line	2012-13	2013-14	2014-15
A	\$ 64,670	\$ 66,206	\$ 67,625
B	\$ 60,868	\$ 62,315	\$ 63,651
C	\$ 57,209	\$ 58,570	\$ 59,827
D	\$ 53,371	\$ 54,642	\$ 55,815

Grandfathered 10 Month Secretaries			
Line	2012-13	2013-14	2014-15
A	\$ 53,895	\$ 55,178	\$ 56,363
B	\$ 50,727	\$ 51,935	\$ 53,051
C	\$ 47,678	\$ 48,814	\$ 49,864
D	\$ 44,478	\$ 45,540	\$ 46,520

Grandfathered B&G Personnel			
Line	2012-13	2013-14	2014-15
A	\$ 55,982	\$ 57,314	\$ 58,544
B	\$ 59,448	\$ 60,861	\$ 62,166
C	\$ 63,908	\$ 65,426	\$ 66,828
D	\$ 68,399	\$ 70,022	\$ 71,522

Appendix B-2

**Secretary Salary Guides
2012-12013**

12 Month

Line	1	2	3	4	5	6	7	8
A	\$ 43,489	\$ 46,558	\$ 49,115	\$ 51,161	\$ 53,207	\$ 55,253	\$ 57,298	\$ 58,741
B	\$ 40,421	\$ 42,466	\$ 43,489	\$ 45,024	\$ 46,558	\$ 48,092	\$ 50,138	\$ 53,768
C	\$ 36,840	\$ 38,886	\$ 40,932	\$ 42,978	\$ 45,024	\$ 47,069	\$ 49,115	\$ 50,695
D	\$ 32,749	\$ 34,283	\$ 35,818	\$ 37,352	\$ 38,375	\$ 39,909	\$ 42,978	\$ 45,443

10 Month

Line	1	2	3	4	5	6	7	8
A	\$ 35,818	\$ 38,375	\$ 38,886	\$ 41,443	\$ 42,466	\$ 44,512	\$ 46,558	\$ 48,069
B	\$ 32,749	\$ 34,283	\$ 35,306	\$ 35,818	\$ 37,352	\$ 38,886	\$ 41,443	\$ 43,913
C	\$ 28,717	\$ 31,214	\$ 33,260	\$ 34,283	\$ 35,818	\$ 37,352	\$ 39,398	\$ 41,403
D	\$ 27,123	\$ 28,146	\$ 29,169	\$ 31,214	\$ 32,749	\$ 34,283	\$ 36,840	\$ 38,720

Appendix B-3

12 Month

2013-2014

Line	1	2	3	4	5	6	7	8
A	\$ 44,527	\$ 47,668	\$ 50,285	\$ 52,379	\$ 54,473	\$ 56,567	\$ 58,661	\$ 60,137
B	\$ 41,386	\$ 43,480	\$ 44,527	\$ 46,098	\$ 47,668	\$ 49,238	\$ 51,332	\$ 55,048
C	\$ 37,722	\$ 39,816	\$ 41,910	\$ 44,004	\$ 46,098	\$ 48,192	\$ 50,285	\$ 51,902
D	\$ 33,534	\$ 35,105	\$ 36,675	\$ 38,246	\$ 39,293	\$ 40,863	\$ 44,004	\$ 46,527

10 Month

Line	1	2	3	4	5	6	7	8
A	\$ 36,675	\$ 39,293	\$ 39,816	\$ 42,433	\$ 43,480	\$ 45,574	\$ 47,668	\$ 49,214
B	\$ 33,534	\$ 35,105	\$ 36,152	\$ 36,675	\$ 38,246	\$ 39,816	\$ 42,433	\$ 44,961
C	\$ 29,407	\$ 31,964	\$ 34,058	\$ 35,105	\$ 36,675	\$ 38,246	\$ 40,339	\$ 42,391
D	\$ 27,776	\$ 28,823	\$ 29,870	\$ 31,964	\$ 33,534	\$ 35,105	\$ 37,722	\$ 39,646

Appendix B-4

**Secretary Salary Guides
2014-2015**

12 Month

Line	1	2	3	4	5	6	7	8
A	\$ 45,486	\$ 48,694	\$ 51,366	\$ 53,505	\$ 55,643	\$ 57,781	\$ 59,920	\$ 61,427
B	\$ 42,279	\$ 44,417	\$ 45,486	\$ 47,090	\$ 48,694	\$ 50,297	\$ 52,436	\$ 56,230
C	\$ 38,537	\$ 40,675	\$ 42,813	\$ 44,952	\$ 47,090	\$ 49,228	\$ 51,366	\$ 53,017
D	\$ 34,260	\$ 35,864	\$ 37,468	\$ 39,071	\$ 40,141	\$ 41,744	\$ 44,952	\$ 47,528

10 Month

Line	1	2	3	4	5	6	7	8
A	\$ 37,468	\$ 40,141	\$ 40,675	\$ 43,348	\$ 44,417	\$ 46,555	\$ 48,694	\$ 50,273
B	\$ 34,260	\$ 35,864	\$ 36,933	\$ 37,468	\$ 39,071	\$ 40,675	\$ 43,348	\$ 45,929
C	\$ 30,046	\$ 32,657	\$ 34,795	\$ 35,864	\$ 37,468	\$ 39,071	\$ 41,210	\$ 43,305
D	\$ 28,380	\$ 29,449	\$ 30,518	\$ 32,657	\$ 34,260	\$ 35,864	\$ 38,537	\$ 40,502

Appendix B-5

Buildings and Grounds Salary Guides

2012-2013

Line	1	2	3	4	5	6	7	8
A	\$ 37,352	\$ 38,375	\$ 39,398	\$ 40,421	\$ 42,466	\$ 44,001	\$ 46,456	\$ 50,051
B	\$ 37,863	\$ 38,886	\$ 40,421	\$ 41,443	\$ 42,978	\$ 45,024	\$ 47,581	\$ 51,929
C	\$ 38,886	\$ 40,421	\$ 41,443	\$ 42,466	\$ 44,512	\$ 46,558	\$ 49,627	\$ 53,100
D	\$ 39,909	\$ 42,978	\$ 46,047	\$ 49,115	\$ 51,672	\$ 54,230	\$ 56,276	\$ 59,925

2013-2014

Line	1	2	3	4	5	6	7	8
A	\$ 38,246	\$ 39,293	\$ 40,339	\$ 41,386	\$ 43,480	\$ 45,051	\$ 47,563	\$ 51,243
B	\$ 38,769	\$ 39,816	\$ 41,386	\$ 42,433	\$ 44,004	\$ 46,098	\$ 48,715	\$ 53,166
C	\$ 39,816	\$ 41,386	\$ 42,433	\$ 43,480	\$ 45,574	\$ 47,668	\$ 50,809	\$ 54,364
D	\$ 40,863	\$ 44,004	\$ 47,145	\$ 50,285	\$ 52,903	\$ 55,520	\$ 57,614	\$ 61,349

2014-2015

Line	1	2	3	4	5	6	7	8
A	\$ 39,071	\$ 40,141	\$ 41,210	\$ 42,279	\$ 44,417	\$ 46,021	\$ 48,587	\$ 52,345
B	\$ 39,606	\$ 40,675	\$ 42,279	\$ 43,348	\$ 44,952	\$ 47,090	\$ 49,763	\$ 54,308
C	\$ 40,675	\$ 42,279	\$ 43,348	\$ 44,417	\$ 46,555	\$ 48,694	\$ 51,901	\$ 55,532
D	\$ 41,744	\$ 44,952	\$ 48,159	\$ 51,366	\$ 54,039	\$ 56,712	\$ 58,850	\$ 62,665

Appendix B-6

Technical Staff

	Step	2012-13	2013-14	2014-15
<u>Office of Registration and Testing</u>	1	\$ 52,184	\$ 53,426	\$ 54,574
	2	\$ 57,298	\$ 58,661	\$ 59,920
	3	\$ 61,390	\$ 62,849	\$ 64,196
	4	\$ 65,212	\$ 66,760	\$ 68,190
<u>CO-Business Computer Operations</u>	1	\$ 62,413	\$ 63,896	\$ 65,265
	2	\$ 66,505	\$ 68,083	\$ 69,542
	3	\$ 71,619	\$ 73,318	\$ 74,887
	4	\$ 74,896	\$ 76,672	\$ 78,313
<u>Computer/Data Analysts - Schedule A</u>	1	\$ 58,833	\$ 60,231	\$ 61,523
	2	\$ 63,436	\$ 64,943	\$ 66,334
	3	\$ 66,505	\$ 68,083	\$ 69,542
	4	\$ 69,670	\$ 71,324	\$ 72,851
<u>Computer/Data Analysts - Schedule B</u>	1	\$ 48,604	\$ 49,762	\$ 50,832
	2	\$ 51,161	\$ 52,379	\$ 53,505
	3	\$ 53,207	\$ 54,473	\$ 55,643
	4	\$ 55,322	\$ 56,638	\$ 57,854

Appendix C-1

Appendix E - Coaching Stipends

		2012-2015					
Group I			1	2	3	4	5
Football	Head	2012-13	\$ 11,239	\$ 11,800	\$ 12,391	\$ 13,091	\$ 14,150
		2013-14	\$ 11,542	\$ 12,119	\$ 12,726	\$ 13,444	\$ 14,532
		2014-15	\$ 11,831	\$ 12,422	\$ 13,044	\$ 13,781	\$ 14,895
	Asst.	2012-13	\$ 5,576	\$ 5,853	\$ 6,148	\$ 6,494	\$ 7,022
		2013-14	\$ 5,727	\$ 6,011	\$ 6,314	\$ 6,669	\$ 7,212
		2014-15	\$ 5,870	\$ 6,161	\$ 6,472	\$ 6,836	\$ 7,392
Group II							
Basketball, Ice Hockey	Head	2012-13	\$ 7,908	\$ 8,296	\$ 8,714	\$ 9,208	\$ 9,946
		2013-14	\$ 8,122	\$ 8,520	\$ 8,949	\$ 9,457	\$ 10,215
		2014-15	\$ 8,325	\$ 8,733	\$ 9,173	\$ 9,693	\$ 10,470
	Asst.	2012-13	\$ 4,545	\$ 4,769	\$ 5,011	\$ 5,298	\$ 5,724
		2013-14	\$ 4,668	\$ 4,898	\$ 5,146	\$ 5,441	\$ 5,879
		2014-15	\$ 4,784	\$ 5,020	\$ 5,275	\$ 5,577	\$ 6,026
Group III							
Baseball, Field Hockey Soccer, Gymnastics, LaCross Softball, Outdoor Track Volley ball, Wrestling, Swimming	Head	2012-13	\$ 6,529	\$ 6,659	\$ 6,987	\$ 7,389	\$ 7,982
		2013-14	\$ 6,705	\$ 6,839	\$ 7,176	\$ 7,589	\$ 8,198
		2014-15	\$ 6,873	\$ 7,010	\$ 7,355	\$ 7,778	\$ 8,402
	Asst.	2012-13	\$ 3,927	\$ 4,129	\$ 4,927	\$ 4,570	\$ 4,941
		2013-14	\$ 4,033	\$ 4,240	\$ 4,444	\$ 4,693	\$ 5,074
		2014-15	\$ 4,134	\$ 4,346	\$ 4,555	\$ 4,811	\$ 5,201

Appendix E - Coaching Stipends

		2012-2015					
Group IV			1	2	3	4	5
Cross Country, Indoor Track Bowling, Fencing, Crew	Head	2012-13	\$ 4,848	\$ 5,090	\$ 5,341	\$ 5,644	\$ 6,097
		2013-14	\$ 4,979	\$ 5,227	\$ 5,485	\$ 5,796	\$ 6,262
		2014-15	\$ 5,103	\$ 5,358	\$ 5,622	\$ 5,941	\$ 6,418
	Asst.	2012-13	\$ 3,825	\$ 3,884	\$ 4,214	\$ 4,454	\$ 4,807
		2013-14	\$ 3,928	\$ 3,989	\$ 4,328	\$ 4,574	\$ 4,937
		2014-15	\$ 4,026	\$ 4,089	\$ 4,436	\$ 4,689	\$ 5,060
Group V							
Golf, Tennis, Middle School Athletics	Head	2012-13	\$ 3,859	\$ 4,049	\$ 4,259	\$ 4,500	\$ 4,862
		2013-14	\$ 3,963	\$ 4,158	\$ 4,374	\$ 4,621	\$ 4,993
		2014-15	\$ 4,062	\$ 4,262	\$ 4,483	\$ 4,737	\$ 5,118
	Asst.	2012-13	\$ 2,869	\$ 3,043	\$ 3,286	\$ 3,530	\$ 3,773
		2013-14	\$ 2,946	\$ 3,125	\$ 3,375	\$ 3,625	\$ 3,875
		2014-15	\$ 3,020	\$ 3,203	\$ 3,459	\$ 3,716	\$ 3,972
Equipment Manager							
			Fall	Winter	Spring		
		2012-13	\$ 4,682	\$ 2,992	\$ 4,799		
		2013-14	\$ 4,808	\$ 3,073	\$ 4,929		
		2014-15	\$ 4,929	\$ 3,150	\$ 5,052		

Middle School Athletics

Same as Group V Sports

Sports Tickets: Years I, II, III: Fall: \$120, \$123, \$126; Winter Group III club stipend;
Spring: \$76.15; \$78.16; \$80.11 per game.

Appendix F - Schools Sponsored Clubs And Activity Stipends

Activity	Group	Activity	Group	Activity	Group
American Field Service	IV	Junior Class	III	National Honor Society 2	III
Amphitheatre Business	II	Key Club	R	NOW	R
Amphitheatre Editorial	I	Lighting	I**	Oceanography Clug	R
Amphitheatre Proofing	III	Literary Magazine	III	Peer Counseling	R
Art Council	R	Marching Band	I*	Play Director Level I	I
Asst Marching Band	II*	Math League	R	Play Director Level II	II
Audio Squad Director	II	Mini-medical Club	R	Prime Time MS	II
Cheerleader Asst (2)	III	Mock Trial	R	Robotic I	R*
Cheerleaders	I	Model Congress	R	Robotic II	R*
Chemistry Olympics	R	Model UN	R	ROTC Drill Team	R
Chess Club - Team	R	Mountaineer	I	Senior Class	II
DECA	R	Mountaineer Business	II	Sophomore Class	IV
Director Level I	III	MS AV / Lighting (2)	II	Sports Tickets Fall	See App E
Director Level II	IV	MS Drama	II	Sports Tickets Spring	See App E
Diversity Club	R	MS Model Congress	R	Sports Tickets Winter	III
Drama	II	MS Model UN	R	Student Coalition (2)	I
Fed Challenge (3)	R	MS Nat Honor Soc.	R	Student Exchange Program	IV
Freshman Class	IV	MS Newspaper	III	VICA	IV
Future Teachers of America	R	MS Rogate (2)	R	Winter Guard	IV
Hillside AV	III	MS Yearbook	III		
Hospitality Club	IV	MS/HS Science Olympiad	R		
Inter. Exch. & NJ Student Exch. (2)	IV	MS Student Council	I	R= Clubs using Ratio	

One stipend per activity unless otherwise approved.

MS = Middle School

Stipends Amounts

Year	Group I	II	III	IV
2012-13	\$ 3,377	\$ 2,475	\$ 1,799	\$ 1,111
2013-14	\$ 3,468	\$ 2,542	\$ 1,848	\$ 1,141
2014-15	\$ 3,555	\$ 2,605	\$ 1,894	\$ 1,170

* 12-13=+2081, 13-14=+2137, 14-15=+2191

**12-14=+8860, 13-14=+9099, 14-15=+9327

+12-13=+1890, 13-14=+1941, 14-15=+1990

++012-13++1262, 13-14=+1296, 14-15=+1328

Ratioed amounts are calculated by adding all the points earned in the following categories and multiplying the total points time the Base amount (i.e., 3+2+3+.5+1= 14 points, times the base in 2012-13 of \$257 will equal \$3,598 for the activity).

<u>Ratio Formula</u>		<u># Students</u>		<u>Time:</u>	
Base:		2-10: 0	35-50: 1.5	During School:	0
2012-13	\$257	11-20: 0.75	50+: 2	After School:	0.5
2013-14	\$264	21-35: 1		After School/Evening	1
2014-15	\$271	Note: Student Ratio gets divided by # advisors		After School/Evening/Weekends	2
				* time considers when MOST of the activity occurs:	
<u>Category</u>		<u># Hours</u>		<u>External Participation:</u>	
Academic	3	less 30: 0	less 150: 3	Regional or State Competitions:	1
Extra-Curr/Sch.Activity	2	less 60: 1	less 200: 4		
Sports/Recreation	1	less 100: 2	less 250+: 5		

Only clubs specifically recommended by the administration and individually pre-approved by the Board receive payment. All ratioed clubs must submit an end of year assessment of their yearly activities prior to being approved for the following year.

Aides and/or Teaching Assistants

Aides Salary Table

Step	2012-13	2013-14	2014-15
1	\$ 16.11	\$ 16.49	\$ 16.84
2	\$ 17.13	\$ 17.54	\$ 17.91
3	\$ 18.41	\$ 18.84	\$ 19.24
4	\$ 20.46	\$ 20.94	\$ 21.38
5	\$ 22.80	\$ 23.34	\$ 23.83

2012-13 Aides Hourly Rates without Benefits

Step	Basic	C. Sub	BA	State	Job
1	\$ 20.00	\$ 20.40	\$ 20.55	\$ 21.46	\$ 20.80
2	\$ 23.00	\$ 23.46	\$ 23.63	\$ 24.54	\$ 23.92
3	\$ 25.00	\$ 25.50	\$ 25.69	\$ 26.59	\$ 26.00

2013-14 Aides Hourly Rates with Benefits

Step	Basic	C. Sub	BA	State	Job
1	\$ 16.64	\$ 17.88	\$ 17.10	\$ 17.55	\$ 17.31
2	\$ 17.70	\$ 18.05	\$ 18.19	\$ 18.61	\$ 18.41
3	\$ 19.01	\$ 19.39	\$ 19.53	\$ 19.92	\$ 19.77
4	\$ 21.13	\$ 21.55	\$ 21.71	\$ 22.04	\$ 21.98
5	\$ 23.55	\$ 24.02	\$ 24.20	\$ 24.46	\$ 24.49

2013-14 Aides Hourly Rates without Benefits

Step	Basic	C. Sub	BA	State	Job
1	\$ 21.13	\$ 21.55	\$ 21.71	\$ 22.04	\$ 21.98
2	\$ 24.30	\$ 24.79	\$ 24.97	\$ 25.21	\$ 25.27
3	\$ 26.40	\$ 26.93	\$ 27.13	\$ 27.31	\$ 27.46

2014-15 Aides Hourly Rates with Benefits

Step	Basic	C. Sub	BA	State	Job
1	\$ 17.06	\$ 18.33	\$ 17.53	\$ 17.99	\$ 17.74
2	\$ 18.14	\$ 18.50	\$ 18.64	\$ 19.08	\$ 18.87
3	\$ 19.49	\$ 19.87	\$ 20.02	\$ 20.42	\$ 20.26
4	\$ 21.66	\$ 22.09	\$ 22.25	\$ 22.59	\$ 22.53
5	\$ 24.14	\$ 24.62	\$ 24.81	\$ 25.07	\$ 25.10

2014-15 Aides Hourly Rates without Benefits

Step	Basic	C. Sub	BA	State	Job
1	\$ 21.66	\$ 22.09	\$ 22.25	\$ 22.59	\$ 22.53
2	\$ 24.91	\$ 25.41	\$ 25.59	\$ 25.84	\$ 25.90
3	\$ 27.06	\$ 27.60	\$ 27.81	\$ 27.99	\$ 28.15

Aides and/or Teaching Assistants

<u>Bonus Rates</u>	Year 1	Year 2	Year 3
County Sub	2.00%	2.00%	2.00%
BA	2.75%	2.75%	2.75%
Teaching Cert.	\$1,000.00	\$1,000.00	\$1,000.00
Job Coach*	4.00%	4.00%	4.00%

*Job Coaches must act as a job coach two or more days per week off campus

Bus Driver

Paid as per the rate of the aide/job coach, plus \$1.00 per hour.

Security Personnel:

Security Salary Table			
Step	2012-13	2013-14	2014-15
1	\$ 42,466	\$ 43,480	\$ 44,417
2	\$ 45,535	\$ 46,621	\$ 47,624
3	\$ 48,604	\$ 49,762	\$ 50,832
4	\$ 51,653	\$ 52,883	\$ 54,019

Appendix D-2

Montclair Principals Association Salary Guide

Montclair Principals Association

Appendix A-1

Salaries 2010-2011

Principal Salaries 2010-11

Elementary Principal

	MA	MA10	MA20	MA30	DR
1	\$115,016	\$115,490	\$115,965	\$116,439	\$117,885
2	\$117,965	\$118,452	\$118,938	\$119,425	\$120,908
3	\$120,990	\$121,489	\$121,988	\$122,487	\$124,008
4	\$124,092	\$124,604	\$125,116	\$125,628	\$127,188
5	\$127,274	\$127,799	\$128,324	\$128,849	\$130,449
6	\$130,596	\$131,209	\$131,823	\$132,436	\$134,229
7	\$133,049	\$133,662	\$134,275	\$134,888	\$136,682
8	\$137,510	\$138,123	\$138,737	\$139,350	\$141,143

Middle School Principal

	MA	MA10	MA20	MA30	DR
1	\$124,081	\$124,590	\$125,100	\$125,610	\$127,093
2	\$127,262	\$127,785	\$128,308	\$128,831	\$130,352
3	\$130,525	\$131,061	\$131,598	\$132,134	\$133,694
4	\$133,872	\$134,422	\$134,972	\$135,522	\$137,122
5	\$136,727	\$137,341	\$137,954	\$138,567	\$140,360
6	\$137,648	\$138,261	\$138,874	\$139,487	\$141,281
7	\$138,470	\$139,083	\$139,696	\$140,309	\$142,102
8	\$139,315	\$139,928	\$140,541	\$141,154	\$142,948

High School Principal

	MA	MA10	MA20	MA30	DR
1	\$129,694	\$130,218	\$130,742	\$131,266	\$132,800
2	\$132,341	\$132,876	\$133,410	\$133,945	\$135,510
3	\$135,042	\$135,587	\$136,133	\$136,679	\$138,275
4	\$138,504	\$139,064	\$139,624	\$140,183	\$141,821
5	\$142,056	\$142,630	\$143,204	\$143,778	\$145,457
6	\$145,698	\$146,287	\$146,876	\$147,465	\$149,187
7	\$148,671	\$149,272	\$149,873	\$150,474	\$152,232
8	\$151,706	\$152,319	\$152,932	\$153,545	\$155,338

Assistant Principal Salaries

2010-11

10 Month Elem Asst. Principal

	MA	MA10	MA20	MA30	DR
1	\$94,862	\$95,448	\$96,034	\$96,620	\$98,334
2	\$96,306	\$96,901	\$97,496	\$98,091	\$99,831
3	\$94,780	\$95,394	\$96,007	\$96,620	\$98,413
4	\$97,745	\$98,359	\$98,972	\$99,585	\$101,378
5	\$100,801	\$101,414	\$102,027	\$102,640	\$104,434
6	\$102,364	\$102,977	\$103,591	\$104,204	\$105,997
7	\$103,951	\$104,564	\$105,178	\$105,791	\$107,584
8	\$105,563	\$106,176	\$106,789	\$107,402	\$109,196

12 Month Elem Asst. Principal

	MA	MA10	MA20	MA30	DR
1	\$99,514	\$100,122	\$100,730	\$101,337	\$101,945
2	\$101,545	\$102,165	\$102,785	\$103,406	\$104,026
3	\$103,618	\$104,250	\$104,883	\$105,516	\$106,149
4	\$105,732	\$106,378	\$107,024	\$107,669	\$108,315
5	\$107,780	\$108,438	\$109,096	\$109,755	\$110,413
6	\$109,931	\$110,602	\$111,274	\$111,945	\$112,616
7	\$111,855	\$112,538	\$113,221	\$113,904	\$114,587
8	\$113,645	\$114,339	\$115,033	\$115,727	\$116,421

Middle School Asst. Principal

	MA	MA10	MA20	MA30	DR
1	\$103,057	\$103,652	\$104,247	\$104,841	\$106,581
2	\$104,599	\$105,212	\$105,825	\$106,438	\$108,205
3	\$104,626	\$105,230	\$105,834	\$106,438	\$108,232
4	\$106,219	\$106,764	\$107,309	\$107,853	\$109,513
5	\$107,864	\$108,389	\$108,914	\$109,439	\$111,039
6	\$110,500	\$111,025	\$111,550	\$112,075	\$113,675
7	\$114,701	\$115,314	\$115,928	\$116,541	\$118,334
8	\$116,716	\$117,331	\$117,945	\$118,559	\$120,357

HS Asst. Principal

	MA	MA10	MA20	MA30	DR
1	\$108,640	\$109,226	\$109,812	\$110,398	\$112,112
2	\$110,295	\$110,890	\$111,484	\$112,079	\$113,819
3	\$111,974	\$112,578	\$113,182	\$113,786	\$115,553
4	\$113,680	\$114,293	\$114,906	\$115,519	\$117,312
5	\$115,438	\$116,052	\$116,665	\$117,278	\$119,071
6	\$117,224	\$117,837	\$118,450	\$119,063	\$120,857
7	\$119,038	\$119,651	\$120,264	\$120,877	\$122,671
8	\$120,960	\$121,573	\$122,187	\$122,781	\$124,602

Principal Salaries 2011-12

Appendix A-2

Montclair Principals Association

Elementary Principal

	MA	MA10	MA20	MA30	DR
1	\$118,003	\$118,529	\$119,056	\$119,582	\$119,582
2	\$119,922	\$120,456	\$120,992	\$121,527	\$123,090
3	\$123,250	\$123,799	\$124,349	\$124,899	\$126,506
4	\$126,670	\$127,234	\$127,800	\$128,365	\$130,016
5	\$130,185	\$130,765	\$131,346	\$131,927	\$133,624
6	\$133,797	\$134,394	\$134,991	\$135,588	\$137,332
7	\$137,510	\$138,123	\$138,737	\$139,350	\$141,143
8	\$140,260	\$140,885	\$141,512	\$142,137	\$143,966

Middle School Principal

	MA	MA10	MA20	MA30	DR
1	\$128,437	\$128,964	\$129,492	\$130,020	\$130,020
2	\$130,525	\$131,061	\$131,598	\$132,134	\$133,694
3	\$133,872	\$134,422	\$134,972	\$135,522	\$137,122
4	\$136,727	\$137,341	\$137,954	\$138,567	\$140,360
5	\$137,648	\$138,261	\$138,874	\$139,487	\$141,281
6	\$139,412	\$140,026	\$140,639	\$141,253	\$143,048
7	\$140,254	\$140,871	\$141,488	\$142,105	\$143,911
8	\$142,101	\$142,727	\$143,352	\$143,977	\$145,807

High School Principal

	MA	MA10	MA20	MA30	DR
1	\$137,712	\$138,269	\$138,825	\$139,382	\$139,382
2	\$139,952	\$140,517	\$141,083	\$141,648	\$143,302
3	\$142,227	\$142,802	\$143,377	\$143,951	\$145,632
4	\$144,540	\$145,124	\$145,708	\$146,292	\$148,000
5	\$146,890	\$147,484	\$148,077	\$148,671	\$150,407
6	\$149,279	\$149,882	\$150,485	\$151,088	\$152,853
7	\$151,706	\$152,319	\$152,932	\$153,545	\$155,338
8	\$154,740	\$155,365	\$155,991	\$156,616	\$158,445

Assistant Principal Salaries

2011-12

10 Month Elem Asst. Principal

	MA	MA10	MA20	MA30	DR
1	\$95,826	\$96,382	\$96,939	\$97,495	\$97,495
2	\$97,384	\$97,949	\$98,515	\$99,080	\$100,735
3	\$98,967	\$99,542	\$100,117	\$100,691	\$102,373
4	\$100,577	\$101,161	\$101,745	\$102,329	\$104,038
5	\$102,212	\$102,806	\$103,399	\$103,993	\$105,730
6	\$103,874	\$104,477	\$105,080	\$105,684	\$107,449
7	\$105,563	\$106,176	\$106,789	\$107,402	\$109,196
8	\$107,674	\$108,300	\$108,925	\$109,550	\$111,380

12 Month Elem Asst. Principal

	MA	MA10	MA20	MA30	DR
1	\$103,162	\$103,792	\$104,422	\$105,052	\$105,052
2	\$104,840	\$105,480	\$106,120	\$106,760	\$108,323
3	\$106,544	\$107,195	\$107,846	\$108,496	\$110,084
4	\$108,277	\$108,938	\$109,599	\$110,261	\$111,874
5	\$110,037	\$110,709	\$111,381	\$112,053	\$113,694
6	\$111,827	\$112,510	\$113,192	\$113,875	\$115,542
7	\$113,645	\$114,339	\$115,033	\$115,727	\$117,421
8	\$115,918	\$116,626	\$117,334	\$118,042	\$119,749

Middle School Asst. Principal

	MA	MA10	MA20	MA30	DR
1	\$105,950	\$106,508	\$107,066	\$107,623	\$107,623
2	\$107,673	\$108,240	\$108,807	\$109,373	\$111,032
3	\$109,424	\$110,000	\$110,576	\$111,151	\$112,837
4	\$111,203	\$111,789	\$112,374	\$112,959	\$114,672
5	\$113,011	\$113,606	\$114,201	\$114,795	\$116,536
6	\$114,849	\$115,454	\$116,058	\$116,662	\$118,431
7	\$116,716	\$117,331	\$117,945	\$118,559	\$120,357
8	\$119,050	\$119,678	\$120,304	\$120,930	\$122,764

HS Asst. Principal

	MA	MA10	MA20	MA30	DR
1	\$109,803	\$110,359	\$110,916	\$111,456	\$111,456
2	\$111,588	\$112,153	\$112,720	\$113,268	\$115,132
3	\$113,402	\$113,977	\$114,553	\$115,110	\$117,004
4	\$115,246	\$115,830	\$116,415	\$116,981	\$118,907
5	\$117,120	\$117,714	\$118,308	\$118,883	\$120,840
6	\$119,025	\$119,628	\$120,232	\$120,817	\$122,805
7	\$120,960	\$121,573	\$122,187	\$122,781	\$124,802
8	\$123,379	\$124,004	\$124,631	\$125,237	\$127,298

Appendix A-3

Montclair Principals Association

Principal Salaries 2012-13

Assistant Principal Salaries

2012-13

10 Month Elem Asst. Principal

	MA	MA10	MA20	MA30	DR
1	\$99,544	\$100,122	\$100,700	\$101,278	\$102,970
2	\$100,855	\$101,441	\$102,026	\$102,612	\$104,326
3	\$102,183	\$102,777	\$103,370	\$103,964	\$105,700
4	\$103,529	\$104,131	\$104,732	\$105,333	\$107,092
5	\$104,893	\$105,502	\$106,111	\$106,720	\$108,503
6	\$106,274	\$106,892	\$107,509	\$108,126	\$109,932
7	\$107,674	\$108,300	\$108,925	\$109,550	\$111,380
8	\$109,828	\$110,466	\$111,103	\$111,741	\$113,608

12 Month Elem Asst. Principal

	MA	MA10	MA20	MA30	DR
1	\$106,839	\$107,492	\$108,144	\$108,797	\$110,370
2	\$108,247	\$108,908	\$109,569	\$110,230	\$111,824
3	\$110,007	\$110,678	\$111,350	\$112,022	\$113,642
4	\$111,456	\$112,136	\$112,817	\$113,498	\$115,139
5	\$112,924	\$113,613	\$114,303	\$114,992	\$116,656
6	\$114,411	\$115,110	\$115,808	\$116,507	\$118,192
7	\$115,918	\$116,626	\$117,334	\$118,042	\$119,749
8	\$118,236	\$118,958	\$119,680	\$120,402	\$122,144

Middle School Asst. Principal

	MA	MA10	MA20	MA30	DR
1	\$109,726	\$110,305	\$110,882	\$111,459	\$113,149
2	\$111,172	\$111,757	\$112,342	\$112,927	\$114,640
3	\$112,979	\$113,575	\$114,169	\$114,763	\$116,504
4	\$114,467	\$115,071	\$115,673	\$116,275	\$118,038
5	\$115,975	\$116,586	\$117,196	\$117,806	\$119,593
6	\$117,503	\$118,122	\$118,740	\$119,358	\$121,168
7	\$119,050	\$119,678	\$120,304	\$120,930	\$122,764
8	\$121,431	\$122,071	\$122,710	\$123,349	\$125,219

HS Asst. Principal

	MA	MA10	MA20	MA30	DR
1	\$114,483	\$115,063	\$115,644	\$116,206	\$118,119
2	\$115,991	\$116,578	\$117,167	\$117,737	\$119,675
3	\$117,877	\$118,474	\$119,072	\$119,651	\$121,621
4	\$119,429	\$120,035	\$120,641	\$121,227	\$123,223
5	\$121,002	\$121,616	\$122,230	\$122,824	\$124,846
6	\$122,596	\$123,217	\$123,840	\$124,442	\$126,490
7	\$124,211	\$124,840	\$125,471	\$126,081	\$128,156
8	\$125,847	\$126,485	\$127,123	\$127,741	\$129,844

Elementary Principal

	MA	MA10	MA20	MA30	DR
1	\$122,694	\$123,241	\$123,788	\$124,335	\$125,935
2	\$124,310	\$124,864	\$125,419	\$125,973	\$127,594
3	\$126,331	\$126,894	\$127,458	\$128,021	\$129,669
4	\$129,836	\$130,415	\$130,995	\$131,574	\$133,267
5	\$133,439	\$134,034	\$134,630	\$135,225	\$136,965
6	\$136,808	\$137,418	\$138,028	\$138,638	\$140,422
7	\$140,260	\$140,885	\$141,512	\$142,137	\$143,966
8	\$143,065	\$143,703	\$144,342	\$144,980	\$146,845

Middle School Principal

	MA	MA10	MA20	MA30	DR
1	\$132,303	\$132,885	\$133,467	\$134,050	\$135,753
2	\$134,046	\$134,636	\$135,225	\$135,815	\$137,541
3	\$135,811	\$136,409	\$137,006	\$137,604	\$139,353
4	\$137,600	\$138,206	\$138,811	\$139,416	\$141,188
5	\$139,412	\$140,026	\$140,639	\$141,253	\$143,048
6	\$140,254	\$140,871	\$141,488	\$142,105	\$143,911
7	\$142,101	\$142,727	\$143,352	\$143,977	\$145,807
8	\$144,943	\$145,582	\$146,219	\$146,857	\$148,723

High School Principal

	MA	MA10	MA20	MA30	DR
1	\$142,621	\$143,197	\$143,774	\$144,358	\$146,036
2	\$144,500	\$145,083	\$145,667	\$146,251	\$147,959
3	\$146,849	\$147,443	\$148,036	\$148,629	\$150,365
4	\$148,783	\$149,385	\$149,986	\$150,587	\$152,345
5	\$150,743	\$151,352	\$151,961	\$152,570	\$154,352
6	\$152,728	\$153,346	\$153,963	\$154,580	\$156,385
7	\$154,740	\$155,365	\$155,991	\$156,616	\$158,445
8	\$157,835	\$158,473	\$159,110	\$159,748	\$161,614

Montclair Head Custodian Association Salary Guide

Head Custodian Salary Guides

- Line A = Woodman, Edgemont
 Line B = Bradford, Watchung, NE, Rand, Asst. HS
 Line C = Middle Schools, Nish, GI Annex
 Line D = HS, CO/Hillside complex

2008-09

Salary Guide		2	3	4	5	6	7
LINE	New 1	1	2	3	4	5	6
A	\$46,418	\$48,252	\$50,087	\$51,921	\$53,756	\$55,590	\$57,424
B	\$47,056	\$48,916	\$50,776	\$52,636	\$54,495	\$56,355	\$58,215
C	\$48,356	\$50,267	\$52,178	\$54,089	\$56,000	\$57,911	\$59,822
D	\$51,554	\$53,591	\$55,629	\$57,666	\$59,704	\$61,741	\$63,778

2009-10

Salary Guide		2	3	4	5	6	7
LINE	new 1	1	2	3	4	5	6
A	\$47,949	\$49,844	\$51,739	\$53,634	\$55,529	\$57,424	\$59,319
B	\$48,609	\$50,530	\$52,451	\$54,373	\$56,294	\$58,215	\$60,136
C	\$49,951	\$51,926	\$53,900	\$55,874	\$57,848	\$59,822	\$61,796
D	\$53,255	\$55,360	\$57,464	\$59,569	\$61,674	\$63,778	\$65,883

2010-11

Salary Guide		1	2	3	4	5	6	7
LINE		1	2	3	4	5	6	7
A	\$49,235	\$51,252	\$53,269	\$55,286	\$57,303	\$59,319	\$61,336	
B	\$49,913	\$51,957	\$54,002	\$56,047	\$58,091	\$60,136	\$62,180	
C	\$51,291	\$53,392	\$55,493	\$57,594	\$59,695	\$61,796	\$63,897	
D	\$54,683	\$56,923	\$59,163	\$61,403	\$63,643	\$65,883	\$68,123	

Montclair Public Schools
Head Custodians Association

2011-12
Salary Guide

LINE	1	2	3	4	5	6	7
A	\$49,250	\$51,250	\$53,269	\$55,286	\$57,303	\$59,313	\$61,336
.B	\$50,000	\$52,000	\$54,002	\$56,047	\$58,091	\$60,136	\$62,180
C	\$51,500	\$54,000	\$56,000	\$58,000	\$59,800	\$61,796	\$63,897
D	\$54,750	\$58,000	\$60,000	\$62,000	\$64,000	\$66,000	\$68,123

Central Services Leadership Salaries

CENTRAL SERVICES TOTALS IN ADMINISTRATIVE STAFFING

Before: Central Office 2011-2012

Proposed Central Services 2014-2015

Position Title	#s	Salary	Position Title	#s	Salary	Position Title	#s	Salary
Superintendent	1	219,324	Superintendent	1	177,500	Superintendent	1	177,500
Assistant Supt/Curriculum	1	162,690	Chief Academic Officer	1	159,500	Chief Academic Officer	1	159,500
Business Adm	1	167,784	Chief Operating Officer	1	155,000	Chief Operating Officer	1	155,000
Personnel Administrator	1	163,730	Chief of Human Resources	1	167,250	Chief of Human Resources	1	167,250
Director of Pupil Services	1	143,070	Director of Pupil Services	1	153,000	Director of Pupil Services	1	153,000
Assistant to the Superintendent	1	159,130	Chief Talent Officer	1	150,000	Chief Talent Officer	1	150,000
Assistant BA	1	89,999	Accounting Supervisor	1	79,990	Accounting Supervisor	1	79,990
Director of Special Projects	1	141,188	Director of Math	1	130,000	Director of Math	1	130,000
Director of Curriculum	1	146,000	Director of ELA	1	130,000	Director of ELA	1	130,000
Literacy Supervisor DOI	1	118,000	Supervisor Social Studies	1	115,000	Supervisor Social Studies	1	115,000
Supervisor Secondary Curr - DOI	1	118,000	Supervisor Science	1	115,000	Supervisor Science	1	115,000
Teacher on Special Assignment	1	60,491	K-5 Lead Literacy Teacher	1	118,000	K-5 Lead Literacy Teacher	1	118,000
Teacher on Special Assignment	1	104,068	N/A			N/A		
Supv Pupil Services	1	120,673	Supv Pupil Services	1	120,673	Supv Pupil Services	1	120,673

Supv Pupil Services	1	122,969	Supv Pupil Services	1	122,969	Supv Pupil Services	1	122,969
Supv Pupil Services	1	118,000	Supv Pupil Services	1	118,000	Supv Pupil Services	1	118,000
Inclusion Coordinator - Pupil Services	1	91,000	Inclusion Coordinator - Pupil Services	1	91,000	Inclusion Coordinator - Pupil Services	1	91,000
Supervisor - Payroll	1	71,390	Supervisor - Payroll	1	73,220	Supervisor - Payroll	1	73,220
			Supervisor - Talent Development/PD	1	115,000	Supervisor - Talent Development/PD	1	115,000
			Supervisor - Talent Development/Recruitment & Retention	1	118,000	Supervisor - Talent Development/Recruitment & Retention	0	0
Supervisors - Tech - Operations	1	106,439	Supervisors - Tech	1	118,000	Director of Technology	1	150,000
Network Administrator - Operations	1	93,500	Network Administrator	1	93,500	Network Administrator	1	80,000
Superv. B&G - Operations	1	96,958	Superv.B&G - Operations	1	96,958	Superv. B&G - Operations	1	96,958
	21.0	2,614,403	TOTALS	22.0	2,717,560	TOTALS	21.0	2,618,060
			% of total BUDGET (\$107,120,145)		2.44%	% of TOTAL BUDGET (\$111,297,935)		2.30%
			% of TOTAL SALARY BUDGET		3.65%	% of TOTAL SALARY BUDGET		3.41%
			Salary Budget		71,626,127.19	Salary Budget		76,823,900.00
			# of Positions > \$100,000	15		# of Positions > \$100,000	16	

Central Services Staffing by Budget Line

Central Services Staffing by Budget Line

11-000-211-100-000-41-04 (Salaries – Attendance)

Registrar

11-000-211-100-000-35-04 (Salaries – Student Accting/Tech)

Data Analyst

Database Administrator

11-000-221-102-000-20-08 (Salaries – Directors – Pupil Services)

Director of Pupil Services

Three Pupil Services Supervisors

11-000-221-102-000-25-08 (Salaries – Directors – Academics)

Chief Academic Officer

Director of Math

Director of ELA

Supervisor of Social Studies

Supervisor of Science

K-5 Lead Literacy Teacher

11-000-221-104-005-25-22 (Salaries – Teacher on Special Assignment)

UDL Coach Vacancy

11-000-221-105-000-20-08 (Salaries – Secretaries – Pupil Services)

One Secretary

11-000-221-105-000-25-08 (Salaries – Secretaries – Academics)

Two Secretaries

11-000-223-104-000-43-08 (Salaries – Talent Development)

Chief Talent Officer

11-000-223-104-001-43-08 (Salaries – Professional Development)

Supervisor of Professional Development

11-000-223-105-000-43-08 (Salaries – Secretary – Talent Development)

One Secretary

11-000-230-100-000-01-08 (Salaries – Supt’s Office)

Superintendent

1.5 Secretaries

Treasurer of School Monies

11-000-251-100-000-87-08 (Salaries – Business Office)

Chief Operations Officer

Supervisor of Accounting

Supervisor of Payroll

Five Secretaries

11-000-251-100-010-41-08 (Salaries – Personnel Office)

Chief Human Resources Officer

Five Secretaries

11-000-252-100-000-3S-12 (Salaries – Admin Info Tech Svcs)

Director of Technology

Network Administrator

Computer Systems Analyst

One Secretary

11-000-262-100-000-31-08 (Salaries – Plant Operations Office)

Supervisor of Buildings and Grounds

Two Secretaries

11-000-270-160-100-32-80 (Salaries – Supervision Transportation)

Supervisor of Transportation

One Secretary

11-000-270-162-000-32-80 (Salaries – Bus Driver)

Bus Driver

**Salaries Moved to
New Account Lines
For 2014-2015**

Salaries Moved to New Account Lines for 2014-2015

<u>Title(s)</u>	<u>Account for 2014-2015</u>	<u>Account in 2013-2014</u>	<u>Explanation</u>
Registrar	Salaries – Attendance 11-000-211-100-000-41-04	Salaries – Personnel 11-000-251-100-010-01-08	Function is student accounting and processing
Data Analyst Database Administrator	Salaries – Student Acctg/Tech 11-000-211-100-000-35-04	Other Salaries – Instr. – Tech 11-190-100-106-040-00-22	Functions involve student data/database
Speech (Summer)	Salaries – Speech – ESY 11-000-216-100-010-20-63	IDEA Grant Fund 20 (Special Revenue)	Charging tuitions rather than salaries to IDEA Allows pension costs to be State funded
School Psychologists	Salaries – Psychologists 11-000-219-104-020-20-63	Salaries – Behavior Specialist 11-000-219-104-070-20-63	Two psychologists were wrongly categorized
Learning Disability Specialist	Salaries – LD/TCS 11-000-219-104-030-20-63	IDEA Grant Fund 20 (Special Revenue)	Charging tuitions rather than salaries to IDEA Allows pension costs to be State funded
Job Coach	Salaries – Job Coaching 11-000-219-104-090-20-63	Salaries – Instructional Aides 11-190-100-106-000-00-22	Job Coach was wrongly categorized
CST Secretary	Salaries – Secy's, CSTs 11-000-219-105-000-20-63	IDEA Grant Fund 20 (Special Revenue)	Charging tuitions rather than salaries to IDEA Allows pension costs to be State funded
Pupil Services	Salaries – Dirctrs – Pupil Svcs 11-000-221-102-000-20-08 Salaries – Secys – Pupil Svcs 11-000-221-105-000-20-08	Salaries – Directors 11-000-221-102-000-00-08 Salaries – Secys – Instruction 11-000-221-105-000-00-08	Distinguish from Academics; +1 from IDEA Distinguish from Academics; -1 to CST Secys
Academics	Salaries – Dirctrs – Academics 11-000-221-102-000-25-08 Salaries – Secys – Academics 11-000-221-105-000-25-08	Salaries – Directors 11-000-221-102-000-00-08 Salaries – Asst Supt Instr 11-000-221-102-010-00-08 Salaries – Secys – Instr 11-000-221-105-000-00-08	Distinguish from Pupil Services Include CAO in Directors - Academics Distinguish from Pupil Services
Talent Development	Salaries – Talent Development 11-000-223-104-000-43-08 Salaries – Prof. Development 11-000-223-104-001-43-08	Salaries – Personnel Office 11-000-251-100-010-41-08 Salaries – Principals/APs 11-000-240-103-000-00-06	Update Department Update Department

	Salaries – Secy – Talent Dev. 11-000-223-105-000-43-08	Salaries – Supt’s Office 11-000-230-100-000-01-08	Update Department
Treasurer of School Monies	Salaries – Supt’s Office 11-000-230-100-000-01-08	Salaries – Business Office 11-000-251-100-000-01-08	Accounting Update
Deans	Salaries – Dean of Students 11-000-218-104-030-00-24	Regular Programs, Gr 1-5 11-120-100-101-000-02-99 11-120-100-101-000-13-99 11-120-100-101-000-16-99 11-120-100-101-000-17-99	Reflect School Admin Function Broken out from Principals/APs in revised 2014-2015 Budget Book
School Secretary	Salaries – School Secys 11-000-240-105-000-00-06	Salaries – Secys, CSTs 11-000-219-105-000-20-63	Correction of Assignment, +1 from CST
District Printer	Salaries – District Printer 11-000-251-100-000-31-08	Salaries – Other Operations 11-000-262-100-030-00-58	Clarification of Assignment
Student Transportation	Salaries – Home&School SpEd 11-000-270-161-100-32-80	Salaries – Home&School Reg 11-000-270-160-100-32-80	Salary Splits for Accuracy
K-5 World Language	Gr 1-5, Teachers, Uncommitted 11-120-100-101-030-00-22	N/A N/A	4.5 New Positions
Kindergarten Aides	Salaries – Kindergarten Aides 11-190-100-106-010-00-59	Salaries – Instructional Aides 11-190-100-106-000-00-22	Correction of Job Assignments
DLC (Summer)	Salaries – ESY – Teachers 11-215-100-101-010-20-63 Salaries – ESY – Aides 11-215-100-106-010-20-63	IDEA Grant Fund 20 (Special Revenue) IDEA Grant Fund 20 (Special Revenue)	Charging tuitions rather than salaries to IDEA Allows pension costs to be State funded Charging tuitions rather than salaries to IDEA Allows pension costs to be State funded
Parent Coordinator	NCLB Title I Grant	Salaries – Parent Coordinator	Now fully charged to Title I

**2014-2015
Budget Detail**

**MONTCLAIR PUBLIC SCHOOLS
OPERATING BUDGET REVENUES**

3/17/14

	2012/2013 ACTUAL	2013/2014 BUDGET	2014/2015 PROPOSED	INCREASE/ (DECREASE) FROM 2013/2014	PERCENTAGE DIFFERENCE
REVENUES:					
FUND BALANCE:					
REQUIRED USE OF FUND BALANCE - EXCESS SURPLUS	4,717,809	3,255,578	2,259,622	(995,956)	-30.59 %
ELECTED USE OF FUND BALANCE - ASSIGNED FUND BALANCE	1,004,590	1,531,506	1,500,000	(31,506)	-2.06 %
TOTAL USE OF FUND BALANCE	5,722,399	4,787,084	3,759,622	(1,027,462)	-21.46 %
LOCAL REVENUES:					
TAX LEVY	97,509,698	97,509,698	101,812,086	4,302,388	4.41 %
TUITION FROM INDIVIDUALS	50,000	75,000	101,000	26,000	34.67 %
RENTS AND ROYALTIES		85,000	85,000	-	0.00 %
UNRESTRICTED MISCELLANEOUS REVENUE	766,547	110,000	114,103	4,103	3.73 %
OTHER RESTRICTED MISCELLANEOUS REVENUE (ADULT SCHOOL)		554,666	554,666	-	0.00 %
TOTAL LOCAL REVENUES	98,326,245	98,334,364	102,666,855	4,332,491	4.41 %
STATE REVENUES:					
CATEGORICAL TRANSPORTATION AID	1,122,139	1,164,526	1,164,526	-	0.00 %
EXTRAORDINARY AID	600,000	1,000,000	400,000	(600,000)	-60.00 %
CATEGORICAL SPECIAL EDUCATION AID	4,154,588	4,171,264	4,171,264	-	0.00 %
CATEGORICAL SECURITY AID	728,935	747,557	747,557	-	0.00 %
EQUALIZATION AID	580,989				0.00 %
ADJUSTMENT AID		322,539	322,539	-	0.00 %
OTHER STATE AIDS:					
PARCC READINESS AID			68,020	68,020	100.00 %
PER PUPIL GROWTH AID			68,020	68,020	100.00 %
ADDITIONAL ADJUSTMENT AID		180,765	180,765	-	0.00 %
TOTAL STATE REVENUES	7,186,651	7,586,651	7,122,691	(463,960)	-6.12 %
FEDERAL REVENUES:					
MEDICAID REIMBURSEMENT	80,853	89,836	85,733	(4,103)	-4.57 %
TOTAL FEDERAL REVENUES	80,853	89,836	85,733	(4,103)	-4.57 %
TOTAL REVENUES	111,316,148	110,797,935	113,634,901	2,836,966	2.56 %

**MONTCLAIR PUBLIC SCHOOLS
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ACCOUNT	ACCOUNT DESCRIPTION	2012/2013 ACTUAL	2013/2014 BUDGET	2014/2015 PROPOSED	INCREASE/ (DECREASE) FROM 2013/2014	PERCENTAGE DIFFERENCE
10-000-100-560-000-20-00	TRANSFER OF FUNDS TO CHARTER SCHOOLS	-	12,605.00	10,420.00	(2,185.00)	-17.33 %
10-000-100	Transfer to Charter Schools	-	12,605.00	10,420.00	(2,185.00)	-17.33 %
11-000-100-561-000-00-63	TUITION - IN STATE LEA'S - REGULAR	1,759.20	-	-	-	0.00 %
11-000-100-561-010-10-02	TUITION - GATEWAY PROGRAM - MHS	65,000.00	80,000.00	80,000.00	-	0.00 %
11-000-100-562-000-20-63	TUITION-IN-STATE LEA'S-SPECIAL STUDENTS	104,819.34	132,276.00	75,000.00	(57,276.00)	-43.30 %
11-000-100-563-000-00-63	TUITION-COUNTY VOC. SCHOOL DIST. - REGULAR	14,186.40	-	-	-	0.00 %
11-000-100-563-000-25-92	TUITION-COUNTY VOC. SCHOOL DIST. - REGULAR	-	14,500.00	15,500.00	1,000.00	6.90 %
11-000-100-564-000-20-63	TUITION-COUNTY VOCATIONAL-SPECIAL STUDENTS	36,099.80	36,416.00	35,000.00	(1,416.00)	-3.89 %
11-000-100-565-000-20-63	TUITION-CTY.SPEC.SVCS./REGIONAL DAY SCHOOLS	118,444.00	97,600.00	110,000.00	12,400.00	12.70 %
11-000-100-566-000-20-63	TUITION-IN STATE PRIVATE SCHLS.FOR HAND.	4,405,308.22	4,284,291.00	4,072,507.00	(211,784.00)	-4.94 %
11-000-100-567-000-20-63	TUITION - OUT OF STATE PRIVATE SCHLS. HAND.	22,464.51	-	-	-	0.00 %
11-000-100-568-000-20-63	TUITION-STATE FACILITIES	31,365.00	4,500.00	-	(4,500.00)	-100.00 %
11-000-100	Instruction - Tuition	4,799,446.47	4,649,583.00	4,388,007.00	(261,576.00)	-5.63 %
11-000-211-100-000-41-04	SALARIES - ATTENDANCE	22,643.52	22,000.00	90,929.00	68,929.00	313.31 %
11-000-211-100-000-35-04	SALARIES - STUDENT ACCTING/TECH	-	-	168,958.00	168,958.00	100.00 %
11-000-211-340-000-00-06	PURCH TECH SVCS - COPS IN SCHOOLS PROGRAM	102,184.05	108,612.00	111,870.00	3,258.00	3.00 %
11-000-211	Attendance and Social Work Services	124,827.57	130,612.00	371,757.00	241,145.00	184.63 %
11-000-213-100-000-00-04	SALARIES - PHYSICIANS	28,968.00	-	-	-	0.00 %
11-000-213-100-000-41-04	SALARIES - PHYSICIANS	-	28,968.00	29,693.00	725.00	2.50 %
11-000-213-100-010-00-04	SALARIES - SUBSTITUTE NURSES	16,520.00	20,000.00	12,000.00	(8,000.00)	-40.00 %
11-000-213-100-020-00-04	SALARIES - NURSES	926,545.46	946,625.00	1,022,913.00	76,288.00	8.06 %
11-000-213-100-030-00-04	SALARIES - NURSES AIDES	19,453.45	23,929.00	28,255.00	4,326.00	18.08 %
11-000-213-100-040-20-04	SALARIES - NURSES - ADDITIONAL WORK	27,768.51	32,000.00	25,000.00	(7,000.00)	-21.88 %
11-000-213-100-050-28-04	SALARIES - NURSES - ATHLETICS	13,113.00	10,753.00	15,000.00	4,247.00	39.50 %
11-000-213-300-000-20-04	PROF/TECH SVCS - NURSES	117,370.25	100,000.00	150,000.00	50,000.00	50.00 %
11-000-213-300-010-20-04	PROF/TECH SVCS - MEDICAL	72,700.00	175,000.00	160,000.00	(15,000.00)	-8.57 %
11-000-213-300-010-60-04	PROF/TECH SVCS - MEDICAL - ADD'L FUND BALANCE	74,254.10	-	-	-	0.00 %
11-000-213-600-000-20-04	SUPPLIES/MATERIALS - MEDICAL	30,711.72	48,000.00	48,000.00	-	0.00 %
11-000-213-600-010-20-04	SUPPLIES/MATERIALS - VACCINES/TESTS	10,591.64	15,000.00	15,000.00	-	0.00 %
11-000-213	Health Services	1,337,996.13	1,400,275.00	1,505,861.00	105,586.00	7.54 %
11-000-216-100-000-20-63	SALARIES - SPEECH	1,269,479.07	1,310,281.00	1,387,657.00	77,376.00	5.91 %
11-000-216-100-010-20-63	SALARIES - SPEECH - ESY	3,059.77	3,060.00	24,686.00	21,626.00	706.73 %
11-000-216-100-030-20-63	SALARIES - OT/PT - ESY	22,093.03	23,235.00	21,568.00	(1,667.00)	-7.17 %
11-000-216-100-040-20-63	SALARIES - OT/PT	458,019.00	479,088.00	465,519.00	(13,569.00)	-2.83 %
11-000-216-100-050-20-63	SALARIES - TEACHER OF THE DEAF	63,711.26	77,325.00	83,741.00	6,416.00	8.30 %
11-000-216-100-060-20-63	SALARIES - PT ASSIST	48,069.00	49,548.00	50,273.00	725.00	1.46 %
11-000-216-320-000-20-63	PROF./TECH. SVCS. - OT/PT	277,792.55	118,000.00	150,000.00	32,000.00	27.12 %

MONICLAIR PUBLIC SCHOOLS
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ACCOUNT	ACCOUNT DESCRIPTION	2012/2013 ACTUAL	2013/2014 BUDGET	2014/2015 PROPOSED	INCREASE/ (DECREASE) FROM 2013/2014	PERCENTAGE DIFFERENCE
11-000-216-320-005-20-63	PROF/TECH SVCS - TEACHER OF THE DEAF	52,045.00	-	-	-	0.00 %
11-000-216-320-010-20-63	PROF./TECH. SVCS. - SPEECH	7,400.00	20,000.00	50,000.00	30,000.00	150.00 %
11-000-216-610-000-20-63	GEN. SUPPLIES - SPEECH THERAPY	11,405.22	12,100.00	12,100.00	-	0.00 %
11-000-216-610-010-20-63	GEN. SUPPLIES - OT/PT	6,540.17	3,000.00	3,000.00	-	0.00 %
11-000-216-610-020-20-63	GEN. SUPPLIES - HEARING IMPAIRED	-	6,000.00	6,000.00	-	0.00 %
11-000-216	Speech/OT/PT and Related Services	2,219,614.07	2,101,637.00	2,254,544.00	152,907.00	7.28 %
11-000-217-107-000-20-63	SALARIES - PERS AIDES - OUT OF DISTRICT	59,067.83	58,221.00	58,824.00	603.00	1.04 %
11-000-217-107-002-20-63	SALARIES - PERS AIDES - BRADFORD	-	594,970.00	829,481.00	234,511.00	39.42 %
11-000-217-107-003-20-63	SALARIES - PERS AIDES - EDGEMONT	-	202,412.00	172,062.00	(30,350.00)	-14.99 %
11-000-217-107-005-20-63	SALARIES - PERS AIDES - GLENFIELD	-	227,832.00	224,865.00	(2,967.00)	-1.30 %
11-000-217-107-008-20-63	SALARIES - PERS AIDES - HILLSIDE	-	192,711.00	256,376.00	63,665.00	33.04 %
11-000-217-107-010-20-63	SALARIES - PERS AIDES - MHS	-	449,729.00	370,933.00	(78,796.00)	-17.52 %
11-000-217-107-011-20-63	SALARIES - PERS AIDES - MT HEBRON	372,396.18	391,923.00	280,198.00	(111,725.00)	-28.51 %
11-000-217-107-012-20-63	SALARIES - PERS AIDES - NISHUANE	330,459.81	346,534.00	228,556.00	(117,978.00)	-34.05 %
11-000-217-107-013-20-63	SALARIES - PERS AIDES - NORTHEAST	511,108.64	535,025.00	459,443.00	(75,582.00)	-14.13 %
11-000-217-107-016-20-63	SALARIES - PERS AIDES - WATCHUNG	348,933.54	361,085.00	291,454.00	(69,631.00)	-19.28 %
11-000-217-107-017-20-63	SALARIES - PERS AIDES - BULLOCK	607,800.94	678,392.00	599,957.00	(78,435.00)	-11.56 %
11-000-217-107-019-20-63	SALARIES - PERS AIDES - RENAISSANCE	226,666.03	213,995.00	263,112.00	49,117.00	22.95 %
11-000-217-107-020-20-63	SALARIES - PERS AIDES - DLC	134,282.62	332,232.00	292,890.00	(39,342.00)	-11.84 %
11-000-217-107-025-20-63	SALARIES - SUBS PERS AIDES	179,318.00	10,000.00	10,000.00	-	0.00 %
11-000-217-107-030-20-63	SALARIES - PERS AIDES EDGE	33,028.82	50,000.00	21,851.00	(28,149.00)	-56.30 %
11-000-217-107-040-20-63	SALARIES - PERSONAL AIDES - SUMMER PROGRAMS	233,876.51	-	-	-	0.00 %
11-000-217-107-050-20-63	SALARIES-PERS AIDES GLEN	211,704.13	-	-	-	0.00 %
11-000-217-107-080-20-63	SALARIES-PERS AIDES HILL	461,010.18	-	-	-	0.00 %
11-000-217-107-100-20-63	SALARIES-PERS AIDES MHS	843,921.39	-	-	-	0.00 %
11-000-217-107-200-20-63	SALARIES - PERS AIDES BRADFORD	326,860.54	-	-	-	0.00 %
11-000-217-107-300-20-63	SALARIES-PERS AIDES DLC	4,880,435.16	4,645,061.00	4,360,002.00	(285,059.00)	-6.14 %
11-000-217	Other Support Services - Students - Extraordinary	1,145,903.42	1,168,053.00	1,248,063.00	80,008.00	6.85 %
11-000-218-104-000-00-24	SALARIES - HS GUIDANCE	422,841.11	441,492.00	435,862.00	(5,630.00)	-1.28 %
11-000-218-104-010-00-24	SALARIES - MS GUIDANCE	579,385.70	648,223.00	644,144.00	(4,079.00)	-0.63 %
11-000-218-104-020-00-24	SALARIES - ES GUIDANCE	-	-	334,364.00	334,364.00	100.00 %
11-000-218-104-030-00-24	SALARIES - DEAN OF STUDENTS	239,174.04	246,696.00	253,810.00	7,114.00	2.88 %
11-000-218-105-000-00-24	SALARIES - SECRETARIES/GUIDANCE	2,996.00	3,200.00	3,200.00	-	0.00 %
11-000-218-390-000-10-24	OTHER PROF/TECH SVCS-GUIDANCE SUPPORT	2,177.78	2,440.00	2,638.00	198.00	8.11 %
11-000-218-600-000-10-24	GEN. SUPPLIES - GUIDANCE	298.67	350.00	350.00	-	0.00 %
11-000-218-600-000-17-24	GEN. SUPPLIES - GUIDANCE	59,434.19	72,100.00	65,000.00	(7,100.00)	-9.85 %
11-000-218-600-000-25-55	SUPPLIES/MATERIAL - TESTING	2,452,210.91	2,582,556.00	2,987,431.00	404,875.00	15.68 %
11-000-218	Guidance Services					

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ACCOUNT	ACCOUNT DESCRIPTION	2012/2013 ACTUAL	2013/2014 BUDGET	2014/2015 PROPOSED	INCREASE/ (DECREASE) FROM 2013/2014	PERCENTAGE DIFFERENCE
11-000-219-104-000-20-63	SALARIES - SUMMER CHILD STUDY TEAM	154,894.67	140,000.00	136,000.00	(4,000.00)	-2.86 %
11-000-219-104-005-20-63	SALARIES - EVALUATIONS	27,083.90	4,423.00	10,000.00	5,577.00	126.09 %
11-000-219-104-010-20-63	SALARIES - SOCIAL WORKERS	511,929.50	520,004.00	458,263.00	(61,741.00)	-11.87 %
11-000-219-104-015-20-63	SALARIES - MAP - BULLOCK/RENAISSANCE	11,716.66	20,000.00	20,000.00	-	0.00 %
11-000-219-104-020-20-63	SALARIES - PSYCHOLOGISTS	882,225.45	945,659.00	1,117,673.00	172,014.00	18.19 %
11-000-219-104-030-20-63	SALARIES - L D T C S	1,090,942.77	1,140,409.00	1,230,986.00	90,577.00	7.94 %
11-000-219-104-040-20-63	SALARIES - TUTORING	15,521.05	60,000.00	60,000.00	-	0.00 %
11-000-219-104-045-20-63	SALARIES - TUTORING - ESY	36,401.33	37,466.00	30,000.00	(7,466.00)	-19.93 %
11-000-219-104-050-20-63	SALARIES - DISCRETE TRIAL TRAINING	35,997.00	42,000.00	42,000.00	-	0.00 %
11-000-219-104-070-20-63	SALARIES - BEHAVIOR SPECIALIST	236,478.89	239,165.00	133,609.00	(105,556.00)	-44.14 %
11-000-219-104-075-20-63	SALARIES - BEHAVIOR SPECIALIST - ESY	9,585.25	9,585.00	12,000.00	2,415.00	25.20 %
11-000-219-104-085-20-63	SALARIES - PRE K SCREENING/CHILD FND	2,350.00	-	-	-	0.00 %
11-000-219-104-090-20-63	SALARIES - JOB COACHING	235,173.07	254,667.00	288,074.00	33,407.00	13.12 %
11-000-219-104-095-20-63	SALARIES - JOB COACHING - ESY	11,959.93	11,960.00	10,000.00	(1,960.00)	-16.39 %
11-000-219-105-000-20-63	SALARIES - SECRETARIES, CHILD STUDY TEAMS	164,699.71	192,586.00	217,280.00	24,694.00	12.82 %
11-000-219-320-000-20-63	PURCH PROF EDUC SVCS - CONSULTANTS SPED	21,896.50	17,000.00	25,000.00	8,000.00	47.06 %
11-000-219-320-010-20-63	PURCH PROF ED SVCS - JOB COACHES	-	-	-	-	0.00 %
11-000-219-320-020-20-63	PURCH PROF ED SVCS - THERAPEUTIC HEALTH	230,000.00	480,000.00	600,000.00	120,000.00	25.00 %
11-000-219-320-020-60-63	PURCH PROF ED SVCS - THERAPEUTIC HEALTH - ADD'L FUND BAL	219,000.00	-	-	-	0.00 %
11-000-219-580-000-20-08	CHILD STUDY MILEAGE	3,057.89	2,500.00	1,500.00	(1,000.00)	-40.00 %
11-000-219-580-000-20-22	PUPIL SERVICES CONFERENCES	4,519.00	3,000.00	2,000.00	(1,000.00)	-33.33 %
11-000-219-600-000-20-08	SUPPLIES/MATERIALS - SPEC. ED.	43,399.09	33,615.00	30,000.00	(3,615.00)	-10.75 %
11-000-219-600-020-20-08	SUPPLIES/MATERIALS - LIFE SKILLS PROGRAM	10,232.48	7,200.00	7,200.00	-	0.00 %
11-000-219	Child Study Teams	3,959,064.14	4,161,239.00	4,431,585.00	270,346.00	6.50 %
11-000-221-102-000-00-08	SALARIES - DIRECTORS	886,732.05	1,161,583.00	-	(1,161,583.00)	-100.00 %
11-000-221-102-000-20-08	SALARIES - DIRECTORS - PUPIL SERVICES	-	-	523,516.00	523,516.00	100.00 %
11-000-221-102-000-25-08	SALARIES - DIRECTORS - ACADEMICS	-	-	894,912.00	894,912.00	100.00 %
11-000-221-102-010-00-08	SALARIES - ASST. SUPERINTENDENT INST	81,795.00	158,209.00	-	(158,209.00)	-100.00 %
11-000-221-104-000-25-22	SALARIES - CURRICULUM WRITING - DEPT OF INSTR	292,160.00	46,000.00	45,000.00	(1,000.00)	-2.17 %
11-000-221-104-000-25-43	SALARIES - LIBRARY INVENTORY	6,580.00	-	-	-	0.00 %
11-000-221-104-005-10-22	SALARIES - CURRICULUM WRITING - MHS	3,602.00	-	-	-	0.00 %
11-000-221-104-005-25-22	SALARIES - TEACHER ON SPECIAL ASSIGNMENT	114,511.75	-	100,000.00	100,000.00	100.00 %
11-000-221-104-010-00-22	SALARIES - SATURDAY/AFTER SCHOOL DETENTION - MIDDLE SCI	3,209.97	1,500.00	1,500.00	-	0.00 %
11-000-221-104-010-10-22	SALARIES - SATURDAY DETENTION	329.00	-	-	-	0.00 %
11-000-221-104-020-00-22	SALARIES - MENTOR TCHRS.,ALTERNATE ROUTE	18,913.37	-	-	-	0.00 %
11-000-221-104-020-10-22	SALARIES - CENTRAL DETENTION MHS	3,233.99	1,000.00	5,583.00	4,583.00	458.30 %
11-000-221-104-020-25-22	SALARIES - LUCY CAULKINS	846.00	1,000.00	-	(1,000.00)	-100.00 %
11-000-221-104-030-00-22	STIPENDS - COORDINATORS MENTORS	-	1,000.00	-	(1,000.00)	-100.00 %

MONTCLAIR PUBLIC SCHOOLS
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ACCOUNT	ACCOUNT DESCRIPTION	2012/2013 ACTUAL	2013/2014 BUDGET	2014/2015 PROPOSED	INCREASE/ (DECREASE) FROM 2013/2014	PERCENTAGE DIFFERENCE
11-000-221-104-030-25-22	SALARIES - CURRICULUM WRITING REN MATH	2,397.00	-	-	-	0.00 %
11-000-221-104-040-05-22	SALARIES - SCHEDULING GLENFIELD	9,018.43	6,000.00	6,000.00	-	0.00 %
11-000-221-104-040-19-22	SALARIES - SUMMER SCHEDULING RENAISSANCE	3,901.00	3,900.00	3,000.00	(900.00)	-23.08 %
11-000-221-104-040-25-22	CURRICULUM WRITING - HS SMALL LEARNING COMMUNITIES	5,000.00	-	-	-	0.00 %
11-000-221-104-050-10-22	SALARIES - SUMMER SCHEDULING -MHS	27,809.85	25,000.00	25,000.00	-	0.00 %
11-000-221-104-050-11-22	SALARIES - SCHEDULING - MT. HEBRON	26,654.70	6,000.00	6,000.00	-	0.00 %
11-000-221-104-050-25-22	SALARIES - REVISION OF ELEMENTARY REPORT CARD	611.00	-	8,000.00	8,000.00	100.00 %
11-000-221-104-060-25-22	SALARIES - TEACHER EVALUATIONS	-	20,000.00	-	(20,000.00)	-100.00 %
11-000-221-105-000-00-08	SALARIES-SECRETARIES INSTRUCTION	193,305.80	202,558.00	-	(202,558.00)	-100.00 %
11-000-221-105-000-20-08	SALARIES - SECRETARIES - PUPIL SERVICES	-	66,673.00	66,673.00	66,673.00	100.00 %
11-000-221-105-000-25-08	SALARIES - SECRETARIES - ACADEMICS	-	120,929.00	120,929.00	120,929.00	100.00 %
11-000-221-320-000-11-22	PURCH PROF SVCS - MT HEBRON - SCHEDULING	5,000.00	-	-	-	0.00 %
11-000-221-320-010-25-22	PURCH PROF SVCS - DOI - TC READING/WRIT PROG	48,211.44	24,000.00	-	(24,000.00)	-100.00 %
11-000-221-320-015-25-22	PURCH PROF SVCS - BIG PICTURE - MHS	32,500.00	32,500.00	37,700.00	5,200.00	16.00 %
11-000-221-320-020-25-08	PROF/EDUC SVCS - DOI CONSULTING FEES	36,521.80	12,500.00	500.00	(12,000.00)	-96.00 %
11-000-221-320-025-25-22	PURCH PROF SVCS - STUDENT SURVEY	95,000.00	-	-	-	0.00 %
11-000-221-390-000-00-22	PROF/TECH SVCS - TEACHERS COLLEGE READING/WRIT PROG	2,432.18	-	-	-	0.00 %
11-000-221-500-000-03-06	LINCOLN CENTER FEES	1,875.00	8,000.00	8,000.00	-	0.00 %
11-000-221-580-000-25-22	CONFERENCE & TRAVEL - INSTRUCTION	2,853.84	8,000.00	8,000.00	-	0.00 %
11-000-221-580-010-00-22	CONFERENCE & TRAVEL DIST WIDE	3,277.01	2,000.00	400.00	(1,600.00)	-80.00 %
11-000-221-580-010-25-22	CONFERENCE & TRAVEL - CCSS	6,557.48	7,500.00	2,000.00	(5,500.00)	-73.33 %
11-000-221-600-000-25-08	SUPPLIES/MATERIALS-PROFESSIONAL PUB.	985.00	1,000.00	1,000.00	-	0.00 %
11-000-221-600-010-25-08	SUPPLIES/MATERIALS - INSTRUCTION	18,566.57	15,000.00	10,000.00	(5,000.00)	-33.33 %
11-000-221-600-010-25-22	SUPPLIES/MATERIALS - DOI - CCSS	1,687.02	12,500.00	35,000.00	22,500.00	180.00 %
11-000-221-600-040-25-22	SUPPLIES/MATERIALS - LUCY CAULKINS	50.00	-	-	-	0.00 %
11-000-221-600-060-25-22	SUPPLIES/MATERIALS - TEACHER EVALUATIONS	1,384.00	-	-	-	0.00 %
11-000-221	Improvement of Instruction Services	1,937,512.25	1,756,750.00	1,908,713.00	151,963.00	8.65 %
11-000-222-100-000-00-43	SALARIES - HS LIBRARIANS	90,745.00	92,380.00	92,245.00	(135.00)	-0.15 %
11-000-222-100-010-00-43	SALARIES - MS LIBRARIANS	70,452.00	71,044.00	73,805.00	2,761.00	3.89 %
11-000-222-100-020-00-43	SALARIES - ES LIBRARIANS	139,338.42	143,545.00	156,580.00	13,035.00	9.08 %
11-000-222-320-000-00-43	PURCH PROF TECH SVCS-MEDIA CENTER	36,822.17	-	-	-	0.00 %
11-000-222-320-000-25-43	PURCH PROF TECH SVCS-MEDIA CENTER	-	50,000.00	35,000.00	(15,000.00)	-30.00 %
11-000-222-600-000-02-43	SUPPLIES/MATERIALS-EDUC MEDIA/LIBRARY	155.77	-	-	-	0.00 %
11-000-222-600-000-03-43	SUPPLIES/MATERIALS-EDUC MEDIA/LIBRARY	692.36	800.00	800.00	-	0.00 %
11-000-222-600-000-05-43	SUPPLIES/MATERIALS-EDUC MEDIA/LIBRARY	-	1,000.00	1,000.00	-	0.00 %
11-000-222-600-000-08-43	SUPPLIES/MATERIALS-EDUC MEDIA/LIBRARY	968.83	1,000.00	500.00	(500.00)	-50.00 %
11-000-222-600-000-10-22	SUPPLIES - ED MEDIA GENERAL	4,408.70	4,111.00	4,445.00	334.00	8.12 %
11-000-222-600-000-10-43	SUPPLIES/MATERIALS - ED MEDIA/LIBRARY	28,100.74	28,500.00	30,819.00	2,319.00	8.14 %

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11-000-222-600-000-11-43	SUPPLIES/MATERIALS - ED MEDIA/LIBRARY	337.09	2,000.00	1,000.00	(1,000.00)	-50.00 %
11-000-222-600-000-12-43	SUPPLIES/MATERIALS - ED MEDIA/LIBRARY	380.00	-	250.00	250.00	100.00 %
11-000-222-600-000-13-43	SUPPLIES/MATERIALS - EDUC.MEDIA/LIBRARY	326.58	500.00	500.00	-	0.00 %
11-000-222-600-000-16-43	SUPPLIES/MATERIALS - ED MEDIA/LIBRARY	269.21	500.00	500.00	-	0.00 %
11-000-222-600-000-17-43	SUPPLIES/MATERIALS - ED MEDIA/LIBRARY	1,241.33	2,000.00	2,000.00	-	0.00 %
11-000-222	Educational Media Services/School Library	374,238.20	397,380.00	399,444.00	2,064.00	0.52 %
11-000-223-104-000-43-08	SALARIES - TALENT DEVELOPMENT	-	-	153,750.00	153,750.00	100.00 %
11-000-223-104-001-43-08	SALARIES - PROFESSIONAL DEVELOPMENT	1,562.75	6,500.00	117,875.00	111,375.00	1713.46 %
11-000-223-104-010-25-22	SALARIES - SCHOOL LEVEL PD	3,337.00	7,000.00	-	(7,000.00)	-100.00 %
11-000-223-105-000-43-08	SALARIES - SECRETARY - TALENT DEVELOPMENT	-	-	76,241.00	76,241.00	100.00 %
11-000-223-320-000-25-22	PROF/EDUC SVCS. - CONSULTING FEES	9,693.29	9,000.00	-	(9,000.00)	-100.00 %
11-000-223-320-010-25-22	PURCH PROF SVCS. - CONSULTANTS - SCHOOL LEVEL PD	13,597.44	20,000.00	24,000.00	4,000.00	20.00 %
11-000-223-580-000-02-22	CONFERENCE & TRAVEL - BRADFORD	1,619.00	1,800.00	625.00	(1,175.00)	-65.28 %
11-000-223-580-000-03-22	CONFERENCE & TRAVEL - EDGEMONT	-	270.00	270.00	-	0.00 %
11-000-223-580-000-05-22	CONFERENCE & TRAVEL - GLENFIELD	374.00	500.00	500.00	-	0.00 %
11-000-223-580-000-08-22	CONFERENCE & TRAVEL - HILLSIDE	95.00	500.00	500.00	-	0.00 %
11-000-223-580-000-10-22	CONFERENCE & TRAVEL - MHS	4,854.10	7,379.00	7,979.00	600.00	8.13 %
11-000-223-580-000-11-22	CONFERENCE & TRAVEL - MT. HEBRON	190.00	1,500.00	2,000.00	500.00	33.33 %
11-000-223-580-000-12-22	CONFERENCE & TRAVEL - NISHUANE	-	-	2,000.00	2,000.00	100.00 %
11-000-223-580-000-16-22	CONFERENCE & TRAVEL - WATCHUNG	120.00	200.00	250.00	50.00	25.00 %
11-000-223-580-000-17-22	CONFERENCE & TRAVEL - BULLOCK	3,308.40	4,000.00	6,000.00	2,000.00	50.00 %
11-000-223-580-000-19-22	CONFERENCE & TRAVEL - RENAISSANCE	313.76	500.00	750.00	250.00	50.00 %
11-000-223-580-000-25-22	CONFERENCE & TRAVEL - SCHOOL LEVEL PD	8,343.17	12,720.00	3,000.00	(9,720.00)	-76.42 %
11-000-223-580-010-25-22	CONFERENCE AND TRAVEL - AVID	14,089.03	-	-	-	0.00 %
11-000-223-610-000-25-22	SUPPLIES/MATERIALS - STAFF DEVELOPMENT	1,212.00	3,000.00	3,000.00	-	0.00 %
11-000-223-610-000-43-22	SUPPLIES/MATERIALS - TALENT DEVELOPMENT	-	-	7,000.00	7,000.00	100.00 %
11-000-223	Instructional Staff Training Services	62,708.94	74,869.00	405,740.00	330,871.00	441.93 %
11-000-230-100-000-01-08	SALARIES - SUPT'S OFFICE	541,686.65	396,880.00	330,177.00	(66,703.00)	-16.81 %
11-000-230-100-010-01-08	SALARIES - SUBS CLERICAL	19,516.16	-	1,000.00	1,000.00	100.00 %
11-000-230-100-020-01-08	SALARIES - CLERICAL OVERTIME	12,589.87	-	-	-	0.00 %
11-000-230-100-020-99-08	SALARIES - CLERICAL OVERTIME	-	10,000.00	5,000.00	(5,000.00)	-50.00 %
11-000-230-331-000-01-05	LEGAL SERVICES	345,330.69	200,000.00	220,000.00	20,000.00	10.00 %
11-000-230-334-000-00-57	ARCHITECTURAL/ENGINEERING SERVICES	-	-	20,000.00	20,000.00	100.00 %
11-000-230-339-000-01-05	OTHER PROF/TECH SVCS.	188,548.08	60,000.00	75,000.00	15,000.00	25.00 %
11-000-230-530-000-00-58	COMMUNICATIONS/TELEPHONE	74,600.63	120,000.00	125,000.00	5,000.00	4.17 %
11-000-230-580-000-99-22	CONFERENCE & TRAVEL	-	4,735.00	4,000.00	(735.00)	-15.52 %
11-000-230-590-000-01-08	OTHER SVCS. - LEGAL ADVERTISING	1,148.60	-	-	-	0.00 %
11-000-230-590-000-87-08	OTHER SVCS. - LEGAL ADVERTISING	-	7,000.00	7,000.00	-	0.00 %

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11-000-230-590-010-00-37	OTHER SVCS. - FIDELITY BONDS	1,700.00	1,930.00	1,700.00	(230.00)	-11.92 %
11-000-230-600-000-01-08	SUPPLIES/MATERIALS - SUPT.'S OFFICE	17,736.55	-	-	-	0.00 %
11-000-230-600-000-26-08	GENERAL SUPPLIES - REGISTRATION	923.80	-	-	-	0.00 %
11-000-230-600-000-26-22	SUPPLIES/MATERIALS - PUBLICATIONS OFFICE	250.00	-	-	-	0.00 %
11-000-230-600-000-99-08	SUPPLIES/MATERIALS - SUPT.'S OFFICE	-	8,000.00	8,000.00	-	0.00 %
11-000-230-600-040-01-08	SUPPLIES/MATERIALS-ADMIN. OFFICES	23,695.20	-	-	-	0.00 %
11-000-230-600-040-01-15	SUPPLIES/MATERIALS-ADMIN. OFFICES	-	35,000.00	20,000.00	(15,000.00)	-42.86 %
11-000-230-820-000-00-22	JUDGEMENTS AGAINST DISTRICT	629,546.70	250,000.00	350,000.00	100,000.00	40.00 %
11-000-230-890-000-01-05	MISC. EXPENDITURES - BOARD MEMBERS	35,946.14	37,000.00	37,000.00	-	0.00 %
11-000-230-890-010-00-22	DUES - SUPT.'S OFFICE	10,001.00	30,000.00	30,000.00	-	0.00 %
11-000-230	General Administration	1,903,220.07	1,160,545.00	1,233,877.00	73,332.00	6.32 %
11-000-240-103-000-00-06	SALARIES - PRINCIPALS/ASST PRINCIPALS	2,766,806.59	2,963,194.00	2,721,416.00	(241,778.00)	-8.16 %
11-000-240-104-000-00-06	SALARIES - TEAM/CURRICULUM LEADERS	130,224.00	-	-	-	0.00 %
11-000-240-105-000-00-06	SALARIES - SCHOOL SECRETARIES	1,332,904.74	1,365,990.00	1,458,684.00	92,694.00	6.79 %
11-000-240-105-010-00-06	SALARIES - SUBSTITUTE SECRETARIES-SCHOOLS	31,182.83	12,000.00	5,000.00	(7,000.00)	-58.33 %
11-000-240-105-020-00-06	SALARIES - SECRETARIAL OVERTIME SCHOOLS	25,240.96	10,000.00	5,000.00	(5,000.00)	-50.00 %
11-000-240-300-000-10-22	PROF/TECH SVCS. - COMMENCEMENT PROGRAM	20,506.98	22,500.00	22,964.00	464.00	2.06 %
11-000-240-580-000-00-08	INSTRUCTIONAL STAFF MILEAGE	-	1,000.00	500.00	(500.00)	-50.00 %
11-000-240-580-000-00-22	PRINCIPALS ASSOC. CONF. & TRAVEL	3,180.58	8,000.00	3,000.00	(5,000.00)	-62.50 %
11-000-240-600-000-10-22	GENERAL SUPPLIES- POSTAGE - MHS REPT CARDS	19,431.13	14,500.00	18,000.00	3,500.00	24.14 %
11-000-240-600-000-12-22	POSTAGE - NISHUANE	350.00	500.00	500.00	-	0.00 %
11-000-240	School Administration	4,329,827.81	4,397,684.00	4,235,064.00	(162,620.00)	-3.70 %
11-000-251-100-000-87-08	SALARIES - BUSINESS OFFICE	615,134.11	664,440.00	632,795.00	(31,645.00)	-4.76 %
11-000-251-100-000-31-08	SALARIES - DISTRICT PRINTER	-	-	76,722.00	76,722.00	100.00 %
11-000-251-100-010-41-08	SALARIES - PERSONNEL OFFICE	498,112.05	728,113.00	521,199.00	(206,914.00)	-28.42 %
11-000-251-592-000-31-08	LEASE/PURCHASE EQUIP-DUPLICATING CNTR/C.O.	33,614.64	-	-	-	0.00 %
11-000-251-592-000-00-15	LEASE/PURCHASE EQUIP-DUPLICATING CNTR/C.O.	-	33,536.00	41,000.00	7,464.00	22.26 %
11-000-251-600-000-87-08	SUPPLIES/MATERIALS - BUSINESS OFFICE	10,217.44	-	-	-	0.00 %
11-000-251-600-000-01-15	SUPPLIES/MATERIALS - PRINTING	-	40,000.00	40,000.00	-	0.00 %
11-000-251-600-000-31-22	SUPPLIES/MATERIALS - PRINTING	38,949.22	-	-	-	0.00 %
11-000-251-600-000-41-08	SUPPLIES/MATERIALS - PERSONNEL OFFICE	54,834.47	40,000.00	40,000.00	-	0.00 %
11-000-251-600-000-87-15	SUPPLIES/MATERIALS - BUSINESS OFFICE	-	10,000.00	15,000.00	5,000.00	50.00 %
11-000-251	Central Services	1,250,861.93	1,516,089.00	1,366,716.00	(149,373.00)	-9.85 %

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ACCOUNT	ACCOUNT DESCRIPTION	2012/2013 ACTUAL	2013/2014 BUDGET	2014/2015 PROPOSED	INCREASE/ (DECREASE) FROM 2013/2014	PERCENTAGE DIFFERENCE
11-000-252-100-000-35-12	SALARIES - ADMIN INFO TECH SVCS	81,946.00	182,631.00	366,039.00	183,408.00	100.43 %
11-000-252-340-000-35-12	TECH SVCS - ADMIN INFO TECH SVCS	22,513.55	17,000.00	17,000.00	-	0.00 %
11-000-252-340-000-35-08	PURCHASED TECHNICAL SERVICES	-	-	-	-	0.00 %
11-000-252-340-000-35-12	TECH SVCS. - ADMIN INFO TECH SVCS	131,265.16	115,000.00	115,000.00	-	0.00 %
11-000-252-610-000-35-11	GEN. SUPPLIES/REPAIR INSTR COMPUTER	5,368.67	11,000.00	11,000.00	-	0.00 %
11-000-252-610-001-35-11	GEN. SUPPLIES - ADMIN INFO TECH SVCS	32,819.08	40,000.00	62,800.00	22,800.00	57.00 %
11-000-252	Administrative Information Technology Services	273,912.46	365,631.00	571,839.00	206,208.00	56.40 %
11-000-261-100-040-31-57	SALARIES-MECHANICS	317,231.45	327,677.00	324,916.00	(2,761.00)	-0.84 %
11-000-261-420-002-31-57	REPAIR/MAINT SVCS-BRADFORD	17,542.76	11,000.00	11,305.00	305.00	2.77 %
11-000-261-420-003-31-57	REPAIR/MAINT SVCS-EDGEMONT	14,340.22	11,000.00	6,739.00	(4,261.00)	-38.74 %
11-000-261-420-005-31-57	REPAIR/MAINT SVCS-GLENFIELD	51,495.09	40,000.00	28,830.00	(11,170.00)	-27.93 %
11-000-261-420-008-31-57	REPAIR/MAINT SVCS-HILLSIDE	40,470.82	20,980.00	20,980.00	-	0.00 %
11-000-261-420-010-31-57	REPAIR/MAINT SVCS-MHS	174,590.34	73,949.00	54,381.00	(19,568.00)	-26.46 %
11-000-261-420-011-31-57	REPAIR/MAINT SVCS-MT. HEBRON	63,760.23	25,000.00	24,614.00	(386.00)	-1.54 %
11-000-261-420-012-31-57	REPAIR/MAINT SVCS-NISHUANE	22,893.05	17,000.00	15,755.00	(1,245.00)	-7.32 %
11-000-261-420-013-31-57	REPAIR/MAINT SVCS-NORTHEAST	36,839.97	17,000.00	11,483.00	(5,517.00)	-32.45 %
11-000-261-420-016-31-57	REPAIR/MAINT SVCS-WATCHUNG	17,474.96	12,000.00	9,985.00	(2,015.00)	-16.79 %
11-000-261-420-017-31-57	REPAIR/MAINT SVCS-BULLOCK	21,311.02	19,029.00	19,029.00	-	0.00 %
11-000-261-420-019-31-57	REPAIR/MAINT SVCS - RENAISSANCE AT RAND	24,105.80	11,000.00	7,335.00	(3,665.00)	-33.32 %
11-000-261-610-002-31-57	GEN. SUPPLIES - BRADFORD	5,697.59	9,000.00	5,320.00	(3,680.00)	-40.89 %
11-000-261-610-003-31-57	GEN. SUPPLIES - EDGEMONT	4,599.71	4,500.00	3,167.00	(1,333.00)	-29.62 %
11-000-261-610-005-31-57	GEN. SUPPLIES - GLENFIELD	8,479.40	7,000.00	7,000.00	-	0.00 %
11-000-261-610-008-31-57	GEN. SUPPLIES - HILLSIDE	12,676.98	15,000.00	15,000.00	-	0.00 %
11-000-261-610-010-31-57	GEN. SUPPLIES - MHS	31,861.69	65,000.00	46,325.00	(18,675.00)	-28.73 %
11-000-261-610-011-31-57	GEN. SUPPLIES - MT. HEBRON	12,378.93	15,000.00	11,584.00	(3,416.00)	-22.77 %
11-000-261-610-012-31-57	GEN. SUPPLIES - NISHUANE	8,201.05	10,000.00	9,253.00	(747.00)	-7.47 %
11-000-261-610-013-31-57	GEN. SUPPLIES - NORTHEAST	5,500.27	7,000.00	4,690.00	(2,310.00)	-33.00 %
11-000-261-610-016-31-57	GEN. SUPPLIES - WATCHUNG	7,473.82	6,000.00	4,918.00	(1,082.00)	-18.03 %
11-000-261-610-017-31-57	GEN. SUPPLIES - BULLOCK	5,792.66	5,000.00	5,000.00	-	0.00 %
11-000-261-610-019-31-57	GEN. SUPPLIES - RENAISSANCE AT RAND	4,347.47	5,000.00	3,295.00	(1,705.00)	-34.10 %
11-000-261	Required Maintenance for School Facilities	909,065.28	734,135.00	650,904.00	(83,231.00)	-11.34 %
11-000-262-100-000-31-19	SALARIES - LUNCH AIDES	19,378.57	-	-	-	0.00 %
11-000-262-100-000-31-58	SALARIES - CUSTODIANS	1,968,218.22	2,110,358.00	2,124,520.00	14,162.00	0.67 %
11-000-262-100-000-31-08	SALARIES - PLANT OPERATIONS OFFICE	200,321.13	228,364.00	228,775.00	411.00	0.18 %
11-000-262-100-010-31-58	SALARIES - SUBSTITUTE CUSTODIANS	10,726.90	25,000.00	3,000.00	(22,000.00)	-88.00 %
11-000-262-100-020-31-58	SALARIES - OVERTIME DAY SCHL	260,042.91	100,000.00	100,000.00	-	0.00 %
11-000-262-100-030-31-58	SALARIES - OTHER OPERATIONS	73,599.04	75,995.00	-	(75,995.00)	-100.00 %
11-000-262-100-040-31-57	SALARIES-MECHANICS	248,712.00	251,065.00	262,240.00	11,175.00	4.45 %

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ACCOUNT	ACCOUNT DESCRIPTION	2012/2013 ACTUAL	2013/2014 BUDGET	2014/2015 PROPOSED	INCREASE/ (DECREASE) FROM 2013/2014	PERCENTAGE DIFFERENCE
11-000-262-300-000-31-58	PROF/TECH SVCS. - PLANT OPERATION	53,335.80	51,240.00	44,496.00	(6,744.00)	-13.16 %
11-000-262-420-000-31-08	REPAIR/MAINT DUPLICATING CNTR/C.O.	72,779.99	75,000.00	75,000.00	-	0.00 %
11-000-262-420-000-31-22	REPAIR/MAINT - INSTRUCTION	410.50	2,000.00	2,000.00	-	0.00 %
11-000-262-420-000-31-58	CLEAN/REPAIR/MAINT SVCS - OPERATIONS	685,430.08	600,000.00	636,000.00	36,000.00	6.00 %
11-000-262-420-002-31-06	REPAIR/MAINT OFFICE EQUIP	324.00	-	-	-	0.00 %
11-000-262-420-010-31-22	REPAIR/MAINT - SCHOOL COPIERS	4,394.71	12,000.00	12,000.00	-	0.00 %
11-000-262-420-011-31-06	REPAIR/MAINT OFFICE EQUIP - MT HEBRON	983.78	2,600.00	2,600.00	-	0.00 %
11-000-262-420-020-31-06	REPAIR/MAINT OFFICE EQUIP - PUPIL SERVICES	2,072.42	3,500.00	3,500.00	-	0.00 %
11-000-262-420-030-31-57	REPAIR/MAINT SVCS-FURNISHINGS	35,583.17	16,913.00	17,221.00	308.00	1.82 %
11-000-262-420-090-31-57	REPAIR/MAINT SVCS-PEST CONTROL	15,207.00	13,658.00	13,658.00	-	0.00 %
11-000-262-420-102-31-57	REPAIR/MAINT SVCS-MISC.EQUIP.	12,187.35	13,151.00	12,443.00	(708.00)	-5.38 %
11-000-262-420-104-31-57	REPAIR/MAINT EQUIP.-VEHICLES	11,685.73	6,311.00	11,247.00	4,936.00	78.21 %
11-000-262-420-105-31-57	REPAIR/MAINT EQUIP - PLAYGROUNDS	5,400.00	5,508.00	5,783.00	275.00	4.99 %
11-000-262-441-000-87-22	RENTAL OF PARKING DECK	27,882.98	28,000.00	28,000.00	-	0.00 %
11-000-262-490-000-31-58	OTHER PROPERTY SVCS. - WATER/SEWER	107,927.25	109,117.00	114,573.00	5,456.00	5.00 %
11-000-262-520-010-31-57	INSURANCE-MULTI PERIL PKG.	619,508.56	650,000.00	645,603.00	(4,397.00)	-0.68 %
11-000-262-590-000-31-58	MISC PURCH SVCS - COPIER LEASE	108,498.29	90,000.00	3,500.00	3,500.00	100.00 %
11-000-262-610-000-31-58	GEN. SUPPLIES - CUSTODIAL	6,045.14	8,000.00	95,550.00	5,550.00	6.17 %
11-000-262-610-010-31-58	GEN. SUPPLIES - VEHICLES	18,866.39	18,000.00	6,206.00	(1,794.00)	-22.43 %
11-000-262-610-020-31-57	GEN. SUPPLIES-WOOD/PLAST/WIND/MASON	19,499.22	19,380.00	18,072.00	72.00	0.40 %
11-000-262-610-030-31-58	GEN. SUPPLIES - UNIFORMS	240.00	2,142.00	20,349.00	969.00	5.00 %
11-000-262-610-080-31-57	GEN. SUPPLIES - REPAIR P.E. EQUIP	34,863.88	20,000.00	473.00	(1,669.00)	-77.92 %
11-000-262-610-110-31-57	GEN. SUPPLIES - REPAIR EQUIP-MISC.	298,239.93	300,000.00	33,836.00	13,836.00	69.18 %
11-000-262-621-000-31-58	ENERGY - NATURAL GAS	1,019,767.53	1,100,000.00	352,000.00	52,000.00	17.33 %
11-000-262-622-000-31-58	ENERGY - ELECTRICITY	132,199.13	80,000.00	1,143,000.00	43,000.00	3.91 %
11-000-262-624-000-31-58	ENERGY - OIL	6,074,331.60	6,017,302.00	121,000.00	41,000.00	51.25 %
11-000-262	Custodial Services	43,551.85	75,000.00	119,343.00	119,343.00	1.98 %
11-000-263-420-000-31-57	REPAIR/MAINT SITE-UPKEEP OF GROUNDS	7,370.06	8,190.00	46,635.00	(28,365.00)	-37.82 %
11-000-263-420-105-31-57	REPAIR/MAINT EQUIP. - PLAYGROUNDS	18,831.84	16,969.00	9,169.00	979.00	11.95 %
11-000-263-610-000-31-57	GEN. SUPPLIES-UPKEEP OF GROUNDS/SITES	69,753.75	100,159.00	17,176.00	207.00	1.22 %
11-000-263	Care and Upkeep of Grounds	738,619.50	779,468.00	72,980.00	(27,179.00)	-27.14 %
11-000-266-100-000-36-06	SALARIES - SECURITY	54,051.80	20,000.00	787,218.00	7,750.00	0.99 %
11-000-266-100-010-36-06	SALARIES - SECURITY OVERTIME	2,856.43	5,000.00	20,000.00	-	0.00 %
11-000-266-610-000-36-58	GEN. SUPPLIES - UNIFORMS	795,527.73	804,468.00	5,000.00	-	0.00 %
11-000-266	Security			812,218.00	7,750.00	0.96 %

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11-000-270-160-100-32-80	SALARIES-BETWEEN HOME&SCHOOL-REGULAR	136,760.80	142,842.00	72,826.00	(70,016.00)	-49.02 %
11-000-270-161-100-32-80	SALARIES-BETWEEN HOME&SCHOOL-SPECIAL ED	-	-	72,825.00	72,825.00	100.00 %
11-000-270-162-000-32-80	SALARIES-BUS DRIVER	38,231.31	37,728.00	36,665.00	(1,063.00)	-2.82 %
11-000-270-162-000-28-65	SALARIES - ATHLETIC TRANSPORTATION	35,277.67	9,700.00	9,700.00	-	0.00 %
11-000-270-350-000-32-80	MANAGEMENT FEE - ESC TRANSPORTATION	50,943.70	48,646.00	54,891.00	6,245.00	12.84 %
11-000-270-390-000-32-80	PROF/TECH SVCS. - TRANSPORTATION	7,620.18	9,000.00	9,000.00	-	0.00 %
11-000-270-420-000-32-80	REPAIR/MAINT EQUIP - TRANSPORTATION	6,248.97	5,000.00	5,500.00	500.00	10.00 %
11-000-270-443-000-32-80	LEASE EXPENSE - BUS	15,915.24	-	-	-	0.00 %
11-000-270-503-000-32-80	AID-IN-LIEU PYMTS-NONPUBLIC STDS	300,659.56	310,057.00	298,862.00	(11,195.00)	-3.61 %
11-000-270-511-000-32-80	CONTR.SVCS.- IN-DISTRICT TRANS.	1,702,657.48	1,760,790.00	1,785,375.00	24,585.00	1.40 %
11-000-270-511-010-32-80	CONTR.SVCS.-NONPUBLIC STDS TRANS.	-	65,227.00	21,055.00	21,055.00	100.00 %
11-000-270-511-020-32-80	CONTRACTED SVCS. - EMERGENCY RUN	65,227.43	65,227.00	65,228.00	1.00	0.00 %
11-000-270-511-030-32-80	CONT SVCS - LATE RUNS - AFTERSCHOOL PRGMS	3,230.00	7,000.00	7,000.00	-	0.00 %
11-000-270-512-000-32-22	CONTR.SVCS-FIELD TRIPS	20,145.57	20,000.00	23,660.00	3,660.00	18.30 %
11-000-270-514-000-28-65	CONTR SVCS - TRANSPORTATION - ATHLETICS	171,047.19	160,000.00	160,000.00	-	0.00 %
11-000-270-514-000-32-80	CONTR. SVCS. - TRANS. WORK STUDY PROG	-	1,000.00	1,000.00	-	0.00 %
11-000-270-514-010-32-80	CONTR. SVCS. - IN DISTRICT SPEC ED	567,384.47	587,451.00	588,140.00	689.00	0.12 %
11-000-270-518-000-32-80	CONTR.SVCS.-OUT OF DISTRICT TRANSPORTATION	1,468,744.45	1,428,000.00	1,640,173.00	212,173.00	14.86 %
11-000-270-600-000-32-80	SUPPLIES/MATERIALS - TRANS.	450.00	2,000.00	2,000.00	-	0.00 %
11-000-270-800-000-32-80	OTHER OBJECTS - TRANSPORTATION	-	-	200.00	200.00	100.00 %
11-000-270	Student Transportation Services	4,590,544.02	4,594,441.00	4,854,100.00	259,659.00	5.65 %
11-000-291-220-000-87-37	SOCIAL SECURITY CONTRIBUTIONS-OTHER	1,602,882.55	1,510,000.00	1,791,663.00	281,663.00	18.65 %
11-000-291-241-010-87-37	RETIREMENT CONTRIBUTIONS - PERS	1,424,016.90	1,621,841.00	1,621,841.00	-	0.00 %
11-000-291-249-000-87-37	ESSEX COUNTY PENSION FUND	80,230.00	118,096.00	140,315.00	22,219.00	18.81 %
11-000-291-249-020-87-37	DCRP CONTRIBUTIONS	80,237.31	45,778.00	75,998.00	30,220.00	66.01 %
11-000-291-250-000-87-37	UNEMPLOYMENT COMPENSATION	-	200,000.00	-	(200,000.00)	-100.00 %
11-000-291-260-000-87-37	EMPLOYEE BENEFITS-WORKERS COMPENSATION	220,000.00	220,000.00	303,900.00	83,900.00	38.14 %
11-000-291-270-000-41-37	HEALTH INSURANCE	10,726,701.07	14,987,610.00	14,188,895.00	(798,715.00)	-5.33 %
11-000-291-280-000-41-37	TUITION/DUES REIMBURSEMENT	104,921.66	110,000.00	110,000.00	-	0.00 %
11-000-291-290-000-41-37	OTHER EMPLOYEE BENEFITS	186,570.29	160,000.00	160,000.00	-	0.00 %
11-000-291	Unallocated Employee Benefits	14,425,559.78	18,973,325.00	18,392,612.00	(580,713.00)	-3.06 %
11-000-310-930-000-87-19	TRANSFER TO FOOD SVC TO COVER DEFICIT	115,000.00	130,000.00	130,000.00	-	0.00 %
11-000-310	Food Services	115,000.00	130,000.00	130,000.00	-	0.00 %
11-110-100-101-010-00-22	SALARIES - KINDERGARTEN SUBSTITUTES	13,822.75	27,000.00	27,000.00	-	0.00 %
11-110-100-101-010-02-59	SALARIES - TCHRS-KIND-BR	164,335.00	167,970.00	183,170.00	15,200.00	9.05 %
11-110-100-101-010-03-59	SALARIES - TCHRS - KIND-EDGE	191,808.00	200,706.00	197,208.00	(3,498.00)	-1.74 %
11-110-100-101-010-12-59	SALARIES - TCHRS - KIND - NI	525,751.50	487,985.00	574,758.00	86,773.00	17.78 %
11-110-100-101-010-13-59	SALARIES - TCHRS - KIND - NE	209,848.00	215,323.00	267,170.00	51,847.00	24.08 %

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11-110-100-101-010-16-59	SALARIES - TCHRS-KIND-WA	256,072.00	260,197.00	272,171.00	11,974.00	4.60 %
11-110-100-101-010-17-59	SALARIES - TCHRS-KIND-BULLOCK	205,561.44	204,627.00	218,589.00	13,962.00	6.82 %
11-110-100-101-020-00-59	SALARIES - TCHRS - KIND - UNCOMMITTED			195,000.00	195,000.00	100.00 %
11-110-100	Regular Programs - Kindergarten	1,567,198.69	1,563,808.00	1,935,066.00	371,258.00	23.74 %
11-120-100-101-000-00-19	SALARIES - GRADES 1-5 TEACHERS -FS (Lunch Duty)	159,782.60	75,000.00	55,000.00	(20,000.00)	-26.67 %
11-120-100-101-000-00-22	SALARIES-GRADES 1-5 SUBSTITUTE TEACHERS	290,094.39	247,500.00	200,000.00	(47,500.00)	-19.19 %
11-120-100-101-000-02-03	SALARIES - GRADES 1-5 TCHRS-REL ARTS-BR	50,000.00	52,736.00	54,730.00	1,994.00	3.78 %
11-120-100-101-000-02-11	SALARIES - GRADES 1-5 TEACHERS-TECH-BR	72,697.00	73,828.00	57,205.00	(16,623.00)	-22.52 %
11-120-100-101-000-02-15	SALARIES - GRADES 1-5 TEACHERS-BR	1,096,313.51	1,082,191.00	1,166,654.00	84,463.00	7.80 %
11-120-100-101-000-02-20	SALARIES - GRADES 1-5 TEACHERS-FOR LANG-BR	73.62	-	-	-	0.00 %
11-120-100-101-000-02-40	SALARIES - GRADES 1-5 READ BR	174,156.00	179,609.00	180,215.00	606.00	0.34 %
11-120-100-101-000-02-46	SALARIES - GRADES 1-5 TCHRS-MUSIC-BR	93,296.00	97,602.00	94,796.00	(2,806.00)	-2.87 %
11-120-100-101-000-02-54	SALARIES - GRADES 1-5 TCHRS-PHYS ED-BR	100,882.40	102,045.00	141,114.00	39,069.00	38.29 %
11-120-100-101-000-02-99	SALARIES - DEAN OF STUDENTS - BRADFORD	-	100,000.00	-	(100,000.00)	-100.00 %
11-120-100-101-000-03-03	SALARIES - GDS 1-5-ART-ED	63,900.00	64,549.00	69,202.00	4,653.00	7.21 %
11-120-100-101-000-03-11	SALARIES - GDS 1-5 TECH	87,034.00	87,417.00	97,196.00	9,779.00	11.19 %
11-120-100-101-000-03-15	SALARIES - GDS 1-5 TCHRS - ED	761,474.62	789,815.00	773,072.00	(16,743.00)	-2.12 %
11-120-100-101-000-03-40	SALARIES - GDS 1-5 TCHRS-READING-ED	210,536.00	220,459.00	215,936.00	(4,523.00)	-2.05 %
11-120-100-101-000-03-44	SALARIES - GRADES 1-5 MATH SPEC	79,000.00	81,129.00	87,526.00	6,397.00	7.88 %
11-120-100-101-000-03-46	SALARIES - GDS 1-5 TCHRS-MUSIC-ED	122,918.00	159,169.00	103,169.00	(56,000.00)	-35.18 %
11-120-100-101-000-03-54	SALARIES - GDS 1-5 TCHRS-PHYS ED-ED	88,345.00	92,380.00	89,845.00	(2,535.00)	-2.74 %
11-120-100-101-000-08-03	SALARIES - GDS 1-5 ART-HI	64,987.00	60,152.00	68,387.00	8,235.00	13.69 %
11-120-100-101-000-08-11	SALARIES - GRDS 1-5 TEACHERS - TECHNOLOGY - HI	106,468.00	111,495.00	107,968.00	(3,527.00)	-3.16 %
11-120-100-101-000-08-15	SALARIES - GRDS 1-5 TEACHERS - HI	1,639,432.91	1,620,655.00	1,567,651.00	(53,004.00)	-3.27 %
11-120-100-101-000-08-20	SALARIES - GRDS 1-5 - TEACHERS - FOR LANG-HI	147,773.75	156,011.00	156,251.00	240.00	0.15 %
11-120-100-101-000-08-40	SALARIES - GRDS 1-5 TEACHERS - READING	70,452.00	71,044.00	55,705.00	(15,339.00)	-21.59 %
11-120-100-101-000-08-44	SALARIES - GRADES 1-5 MATH SPEC	65,144.00	108,964.00	56,230.00	(52,734.00)	-48.40 %
11-120-100-101-000-08-46	SALARIES - GRDS 1-5 TEACHERS - MUSIC - HI	165,527.00	170,978.00	173,964.00	2,986.00	1.75 %
11-120-100-101-000-08-52	SALARIES - GRDS 1-5 TEACHERS - PERF. ARTS - HI	149,871.00	151,813.00	163,566.00	11,753.00	7.74 %
11-120-100-101-000-08-54	SALARIES - GRDS 1-5 TEACHERS - PHYS. EDUC - HI	154,266.00	156,124.00	160,606.00	4,482.00	2.87 %
11-120-100-101-000-08-60	SALARIES - GRDS 1-5 TEACHERS - SCIENCE - HI	62,469.00	62,590.00	66,370.00	3,780.00	6.04 %
11-120-100-101-000-12-03	SALARIES - GRDS 1-5 TEACHERS - ART - NI	115,641.00	117,328.00	113,365.00	(3,963.00)	-3.38 %
11-120-100-101-000-12-15	SALARIES - GRDS 1-5 TEACHERS - NI	767,847.80	823,552.00	923,682.00	100,130.00	12.16 %
11-120-100-101-000-12-20	SALARIES - GRDS 1- 5 TEACHERS - FOR LANG - NI	139,270.12	144,422.00	163,648.00	19,226.00	13.31 %
11-120-100-101-000-12-40	SALARIES - GRDS 1-5 TEACHERS - READING	171,590.94	206,407.00	146,975.00	(59,432.00)	-28.79 %
11-120-100-101-000-12-44	SALARIES - GRDS 1-5 TEACHERS - MATH SPEC	93,296.00	97,602.00	94,796.00	(2,806.00)	-2.87 %
11-120-100-101-000-12-46	SALARIES - GRDS 1- 5 TEACHERS - MUSIC - NI	123,189.00	124,760.00	133,596.00	8,836.00	7.08 %
11-120-100-101-000-12-52	SALARIES - GRDS 1-5 TEACHERS - PERF ARTS - NI	48,456.53	58,408.00	61,455.00	3,047.00	5.22 %

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11-120-100-101-000-12-54	SALARIES - GRDS 1-5 TEACHERS - PHY EDUC - NI	129,117.69	131,676.00	141,450.00	9,774.00	7.42 %
11-120-100-101-000-13-03	SALARIES - GRADES 1-5 TCHRS-REL ARTS-NE	64,672.96	66,245.00	68,387.00	2,142.00	3.23 %
11-120-100-101-000-13-11	SALARIES - GDS 1-5 TECH	60,491.00	61,338.00	64,390.00	3,052.00	4.98 %
11-120-100-101-000-13-15	SALARIES - GRADES 1-5 TCHRS- NE	1,083,701.00	1,100,364.00	1,188,785.00	88,421.00	8.04 %
11-120-100-101-000-13-40	SALARIES - GRADES 1-5 TCHRS-READ/LANGUAGE SUPPORT-NE	73,768.00	74,996.00	169,143.00	94,147.00	125.54 %
11-120-100-101-000-13-44	SALARIES - GRADES 1-5 MATH SPEC	59,930.00	60,213.00	63,715.00	3,502.00	5.82 %
11-120-100-101-000-13-46	SALARIES - GRADES 1-5 TCHRS-MUSIC-NE	74,121.00	75,461.00	81,570.00	6,109.00	8.10 %
11-120-100-101-000-13-54	SALARIES - GRADES 1-5 TCHRS-PHYS ED-NE	104,658.50	81,940.00	55,705.00	(26,235.00)	-32.02 %
11-120-100-101-000-13-99	SALARIES - DEAN OF STUDENTS - NE	-	100,000.00	-	(100,000.00)	-100.00 %
11-120-100-101-000-16-03	SALARIES - GRDS 1-5 TEACHERS - ART - WA	61,839.72	65,280.00	68,387.00	3,107.00	4.76 %
11-120-100-101-000-16-15	SALARIES - GRDS 1-5 TEACHERS - WA	1,101,148.88	1,151,096.00	1,193,513.00	42,417.00	3.68 %
11-120-100-101-000-16-44	SALARIES - GRDS 1-5 TCHRS - MATH SPEC	98,096.00	102,665.00	99,596.00	(3,069.00)	-2.99 %
11-120-100-101-000-16-46	SALARIES - GRADES 1-5 TCHRS-MUSIC-WA	97,043.00	97,974.00	106,078.00	8,104.00	8.27 %
11-120-100-101-000-16-54	SALARIES - GRDS 1-5 TEACHERS - PHY. ED - WA	65,917.00	66,245.00	70,367.00	4,122.00	6.22 %
11-120-100-101-000-16-60	SALARIES - GRDS 1-5 TCHRS - SCI-WA	167,435.00	172,990.00	175,642.00	2,652.00	1.53 %
11-120-100-101-000-16-99	SALARIES - DEAN OF STUDENTS - WATCHUNG	-	100,000.00	-	(100,000.00)	-100.00 %
11-120-100-101-000-17-03	SALARIES - GRDS 1-5 TCHRS-ART-BULLOCK	62,630.00	62,778.00	66,845.00	4,067.00	6.48 %
11-120-100-101-000-17-11	SALARIES - GRDS 1-5 TCHRS-TECH-BULLOCK	59,127.87	59,342.00	63,095.00	3,753.00	6.32 %
11-120-100-101-000-17-15	SALARIES - GRDS 1-5 TCHRS - BULLOCK	939,663.25	926,320.00	1,045,347.00	119,027.00	12.85 %
11-120-100-101-000-17-40	SALARIES - GRDS 1-5 TCHRS-READING-BULLOCK	314,706.00	332,446.00	152,357.00	(180,089.00)	-54.17 %
11-120-100-101-000-17-44	SALARIES - GRDS 1-5 MATH SPEC	146,676.00	148,723.00	139,423.00	(9,300.00)	-6.25 %
11-120-100-101-000-17-46	SALARIES - GRDS 1-5 TCHRS-MUSIC-BULLOCK	104,068.00	108,964.00	105,568.00	(3,396.00)	-3.12 %
11-120-100-101-000-17-54	SALARIES - GRDS 1-5 TCHRS-PHYS ED-BULLOCK	172,385.00	177,741.00	178,335.00	594.00	0.33 %
11-120-100-101-000-17-99	SALARIES - DEAN OF STUDENTS - BULLOCK	-	100,000.00	-	(100,000.00)	-100.00 %
11-120-100-101-020-00-22	SALARIES- GRADES 1-5 TCHRS.-UNCOMMITTED	-	-	315,000.00	315,000.00	100.00 %
11-120-100-101-030-00-22	SALARIES - ELEMENTARY - LOSS OF PREP TIME	11,509.14	10,070.00	11,000.00	930.00	9.24 %
11-120-100	Regular Programs - Grades 1-5	12,588,890.20	13,182,601.00	13,223,573.00	40,972.00	0.31 %
11-130-100-101-000-00-22	SALARIES - SUBS MIDDLE SCHOOLS	176,121.66	142,800.00	150,000.00	7,200.00	5.04 %
11-130-100-101-000-05-03	SALARIES-GDS 6-8 TCHRS-ART-GLEN.	208,511.72	211,551.00	223,964.00	12,413.00	5.87 %
11-130-100-101-000-05-11	SALARIES-GDS 6-8 TECHNOLOGY-GLEN.	242,746.00	242,376.00	183,199.00	(59,177.00)	-24.42 %
11-130-100-101-000-05-20	SALARIES-GDS 6-8 TCHRS-FOREIGN LANG.- GLEN.	584,691.43	607,738.00	565,481.00	(42,257.00)	-6.95 %
11-130-100-101-000-05-28	SALARIES-GDS 6-8 TCHRS-HOME EC.-GLEN.	95,951.00	100,403.00	97,451.00	(2,952.00)	-2.94 %
11-130-100-101-000-05-40	SALARIES-GDS 6-8 TCHRS-LANG-ARTS-GLEN.	594,700.10	597,470.00	647,160.00	49,690.00	8.32 %
11-130-100-101-000-05-44	SALARIES-GDS 6-8 TCHRS-MATH-GLEN.	741,693.75	742,536.00	697,889.00	(44,647.00)	-6.01 %
11-130-100-101-000-05-46	SALARIES-GDS 6-8 TCHRS-MUSIC-GLEN.	161,978.00	167,235.00	170,185.00	2,950.00	1.76 %
11-130-100-101-000-05-52	SALARIES-GDS 6-8 TCHRS-PERF-ARTS-GLEN.	238,150.00	246,588.00	244,970.00	(1,618.00)	-0.66 %
11-130-100-101-000-05-54	SALARIES-GDS 6-8 TCHRS-PHYS.ED.-GLEN.	303,889.00	310,929.00	321,339.00	10,410.00	3.35 %
11-130-100-101-000-05-60	SALARIES-GDS 6-8 TCHRS-SCIENCE-GLEN.	570,544.60	579,124.00	651,982.00	72,858.00	12.58 %

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ACCOUNT	ACCOUNT DESCRIPTION	2012/2013		2013/2014		2014/2015		INCREASE/ (DECREASE) FROM 2013/2014	PERCENTAGE DIFFERENCE
		ACTUAL	BUDGET	BUDGET	PROPOSED	PROPOSED	FROM 2013/2014		
11-130-100-101-000-05-62	SALARIES-GDS 6-8 TCHRS-SOCIAL STUDIES-GLEN.	627,903.00	645,738.00	657,251.00	11,513.00	1.78 %			
11-130-100-101-000-11-03	SALARIES-GDS 6-8 TCHRS-ART MT. HEBR.	141,477.00	143,506.00	153,773.00	10,267.00	7.15 %			
11-130-100-101-000-11-11	SALARIES-GDS 6-8 TECHNOLOGY-MT. HEBR.	544,308.99	581,299.00	623,089.00	41,790.00	7.19 %			
11-130-100-101-000-11-19	SALARIES - GDS 6-8 SUB TCHRS - FS- MT. HEBR. (Lunch Duty)	71,357.68	53,040.00	25,000.00	(28,040.00)	-52.87 %			
11-130-100-101-000-11-20	SALARIES-GDS 6-8 TCHRS - FOREIGN LANG. - MT. HEBR.	371,954.70	386,212.00	470,490.00	84,278.00	21.82 %			
11-130-100-101-000-11-40	SALARIES-GDS 6-8 TCHRS-LANG.ARTS-MT. HEBR.	422,830.74	388,406.00	517,886.00	129,480.00	33.34 %			
11-130-100-101-000-11-44	SALARIES-GDS 6-8 TCHRS-MATH-MT. HEBR.	509,916.93	546,698.00	445,529.00	(101,169.00)	-18.51 %			
11-130-100-101-000-11-46	SALARIES-GDS 6-8 TCHRS-MUSIC-MT. HEBR.	186,606.00	195,220.00	192,006.00	(3,214.00)	-1.65 %			
11-130-100-101-000-11-54	SALARIES-GDS 6-8 TCHRS-PHYS.ED.-MT.HEBR.	307,922.00	297,652.00	255,717.00	(41,935.00)	-14.09 %			
11-130-100-101-000-11-60	SALARIES-GDS 6-8 TCHRS-SCIENCE-MT.HEBR.	522,022.67	615,574.00	567,413.00	(48,161.00)	-7.82 %			
11-130-100-101-000-11-62	SALARIES-GDS 6-8 TCHRS-SOCIAL STUDIES-MT.HEBR.	343,150.19	350,800.00	364,196.00	13,396.00	3.82 %			
11-130-100-101-000-19-03	SALARIES - GDS 6-8 TCHRS-ART-REN SCH	95,696.00	100,134.00	97,196.00	(2,938.00)	-2.93 %			
11-130-100-101-000-19-11	SALARIES - GDS 6-8 TCHRS-TECH-REN SCH	77,945.00	79,494.00	85,780.00	6,286.00	7.91 %			
11-130-100-101-000-19-20	SALARIES - GDS 6-8 TCHRS-FOR LANG-REN SCH	197,991.96	190,639.00	192,077.00	1,438.00	0.75 %			
11-130-100-101-000-19-40	SALARIES - GDS 6-8 TCHRS-LANG ARTS-REN SCH	257,381.55	262,708.00	277,289.00	14,581.00	5.55 %			
11-130-100-101-000-19-44	SALARIES - GDS 6-8 TCHRS-MATH-REN SCH	265,960.44	255,649.00	367,320.00	111,671.00	43.68 %			
11-130-100-101-000-19-46	SALARIES - GDS 6-8 TCHRS MUSIC-REN SCH	63,565.00	63,578.00	67,457.00	3,879.00	6.10 %			
11-130-100-101-000-19-54	SALARIES - GDS 6-8 TCHRS - PHYS ED	189,974.00	169,654.00	172,073.00	2,419.00	1.43 %			
11-130-100-101-000-19-60	SALARIES - GDS 6-8 TCHRS-SCI-REN SCH	213,229.00	216,201.00	231,527.00	15,326.00	7.09 %			
11-130-100-101-000-19-62	SALARIES - GDS 6-8 TCHRS-SOC ST-REN SCH	185,167.20	192,555.00	257,597.00	65,042.00	33.78 %			
11-130-100-101-020-00-22	SALARIES - MIDDLE SCHOOL - LOSS OF PREP TIME	13,392.53	15,000.00	15,000.00	-	0.00 %			
11-130-100	Regular Programs - Grades 6-8	9,528,729.84	9,698,507.00	9,989,286.00	290,779.00	3.00 %			
11-140-100-101-000-10-03	SALARIES-GRADES 9-12 TEACHERS-ART	390,460.81	395,815.00	403,694.00	7,879.00	1.99 %			
11-140-100-101-000-10-07	SALARIES-GRADES 9-12 TEACHERS-BUS.ED.	224,154.00	226,010.00	247,172.00	21,162.00	9.36 %			
11-140-100-101-000-10-11	SALARIES-GRADES 9-12 TECH	7,348.67	79,105.00	103,168.00	24,063.00	30.42 %			
11-140-100-101-000-10-20	SALARIES-GRADES 9-12 TEACHERS-FOREIGN LANG.	1,255,644.13	1,288,274.00	1,362,926.00	74,652.00	5.79 %			
11-140-100-101-000-10-22	SALARIES-GRADES 9-12 SUBSTITUTE TCHRS.	177,445.60	185,000.00	185,000.00	-	0.00 %			
11-140-100-101-000-10-28	SALARIES-GRADES 9-12 TEACHERS-HOME EC.	105,887.05	103,735.00	64,095.00	(39,640.00)	-38.21 %			
11-140-100-101-000-10-36	SALARIES-GRADES 9-12 TEACHERS-IND. ARTS	178,785.00	185,575.00	190,694.00	5,119.00	2.76 %			
11-140-100-101-000-10-40	SALARIES-GRADES 9-12 TEACHERS-LANG.ARTS	1,677,956.20	1,690,001.00	1,800,955.00	110,954.00	6.57 %			
11-140-100-101-000-10-44	SALARIES-GRADES 9-12 TEACHERS-MATH	1,073,080.96	1,117,024.00	1,197,578.00	80,554.00	7.21 %			
11-140-100-101-000-10-46	SALARIES-GRADES 9-12 TEACHERS-MUSIC	183,951.00	192,419.00	186,951.00	(5,468.00)	-2.84 %			
11-140-100-101-000-10-52	SALARIES-GRADES 9-12 TEACHERS-PERF.ARTS	186,561.00	193,777.00	199,061.00	5,284.00	2.73 %			
11-140-100-101-000-10-54	SALARIES-GRADES 9-12 TEACHERS-PHYS.ED.	1,269,331.84	1,308,621.00	1,343,347.00	34,726.00	2.65 %			
11-140-100-101-000-10-60	SALARIES-GRADES 9-12 TEACHERS-SCIENCE	1,677,732.40	1,717,760.00	1,735,651.00	17,891.00	1.04 %			
11-140-100-101-000-10-62	SALARIES-GRADES 9-12 TCHRS.-SOCIAL STUDIES	1,237,256.86	1,246,485.00	1,265,942.00	19,457.00	1.56 %			
11-140-100-101-020-10-22	SALARIES - MHS - LOSS OF PREP TIME	1,406.00	2,500.00	2,500.00	-	0.00 %			
11-140-100	Regular Programs - Grades 9-12	9,647,001.52	9,932,101.00	10,288,734.00	356,633.00	3.59 %			

MONTCLAIR PUBLIC SCHOOLS
OPERATING BUDGET EXPENDITURES

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ACCOUNT	ACCOUNT DESCRIPTION	2012/2013 ACTUAL	2013/2014 BUDGET	2014/2015 PROPOSED	INCREASE/ (DECREASE) FROM 2013/2014	PERCENTAGE DIFFERENCE
11-150-100-101-000-20-63	SALARIES - TEACHERS - HOME INSTR.	323,526.59	160,000.00	210,000.00	50,000.00	31.25 %
11-150-100-320-000-20-63	PROF/EDUC SVCS. - HOME INSTRUCTION	66,269.03	80,500.00	80,500.00	-	0.00 %
11-150-100	Regular Programs - Home Instruction	389,795.62	240,500.00	290,500.00	50,000.00	20.79 %
11-190-100-106-000-00-22	SALARIES - INSTRUCTIONAL AIDES	395,094.20	351,715.00	129,414.00	(222,301.00)	-63.20 %
11-190-100-106-000-10-52	SALARIES-PERFORMING ARTS ADJUNCT	24,327.00	16,000.00	16,400.00	400.00	2.50 %
11-190-100-106-005-10-22	SALARIES - MHS - STEM	-	-	6,000.00	6,000.00	100.00 %
11-190-100-106-010-00-22	INSTRUCTIONAL AIDES- SUBSTITUTES	11,550.00	3,000.00	15,000.00	12,000.00	400.00 %
11-190-100-106-010-00-59	SALARIES - KINDERGARTEN AIDES	583,352.66	605,096.00	746,000.00	140,904.00	23.29 %
11-190-100-106-020-00-22	SALARIES - AIDES - ADD'L DUTIES	117.27	-	-	-	0.00 %
11-190-100-106-030-00-22	OTHER SALARIES - INSTR. - TECHNOLOGY ASST MHS	188,708.92	193,919.00	197,390.00	3,471.00	1.79 %
11-190-100-106-040-00-22	OTHER SALARIES-INSTR.- TECHNOLOGY DW	374,588.26	276,475.00	-	(276,475.00)	-100.00 %
11-190-100-106-050-00-22	OTHER SALARIES - TECHNOLOGY MISC	21,425.90	-	15,000.00	15,000.00	100.00 %
11-190-100-500-002-87-06	LEASE/PURCHASE EQUIP - BRADFORD	13,254.12	13,255.00	12,000.00	(1,255.00)	-9.47 %
11-190-100-500-003-87-06	LEASE/PURCHASE EQUIP - EDMONT	13,951.68	15,989.00	12,000.00	(3,989.00)	-24.95 %
11-190-100-500-005-87-06	LEASE/PURCHASE EQUIP - GLENFIELD	22,359.60	24,478.00	23,800.00	(678.00)	-2.77 %
11-190-100-500-008-87-06	LEASE/PURCHASE EQUIP - HILLSIDE	16,191.00	16,888.00	21,000.00	4,112.00	24.35 %
11-190-100-500-010-87-06	LEASE/PURCHASE EQUIP - MHS	86,396.52	90,051.00	64,500.00	(25,551.00)	-28.37 %
11-190-100-500-011-87-06	LEASE/PURCHASE EQUIP - MT. HEBRON	18,325.56	19,973.00	23,800.00	3,827.00	19.16 %
11-190-100-500-012-87-06	LEASE/PURCHASE EQUIP - NISHUANE	16,551.00	16,551.00	12,000.00	(4,551.00)	-27.50 %
11-190-100-500-013-87-06	LEASE/PURCHASE EQUIPMENT - NORTHEAST	14,545.44	16,545.00	12,000.00	(4,545.00)	-27.47 %
11-190-100-500-016-87-06	LEASE/PURCHASE EQUIP - WATCHUNG	16,158.60	16,159.00	12,000.00	(4,159.00)	-25.74 %
11-190-100-500-017-87-06	LEASE/PURCHASE EQUIP - BULLOCK	13,224.00	13,224.00	9,800.00	(3,424.00)	-25.89 %
11-190-100-500-019-87-06	LEASE/PURCHASE EQUIP - REN SCH	18,540.72	19,750.00	12,000.00	(7,750.00)	-39.24 %
11-190-100-500-020-87-06	LEASE/PURCHASE EQUIP-PUPIL SERVICES	13,260.39	14,760.00	6,500.00	(8,260.00)	-55.96 %
11-190-100-500-000-10-46	REPAIR/MAINT MUSIC EQUIP MHS	4,084.96	10,000.00	10,000.00	-	0.00 %
11-190-100-610-000-00-22	GEN. SUPPLIES - NEW CLASSES	2,805.21	50,000.00	50,000.00	-	0.00 %
11-190-100-610-000-00-60	GEN.SUPPLIES - PLANE	(3,880.00)	10,000.00	10,000.00	-	0.00 %
11-190-100-610-000-02-03	GEN. SUPPLIES - ART	3,138.55	3,000.00	3,000.00	-	0.00 %
11-190-100-610-000-02-06	GEN. SUPPLIES - OFFICE	5,670.51	4,100.00	5,820.00	1,720.00	41.95 %
11-190-100-610-000-02-11	GEN. SUPPLIES - TECH	1,986.94	3,000.00	3,440.00	440.00	14.67 %
11-190-100-610-000-02-22	GEN. SUPPLIES	11,951.88	9,400.00	8,782.00	(618.00)	-6.57 %
11-190-100-610-000-02-40	GEN. SUPPLIES - LANGUAGE ARTS	1,405.99	1,000.00	1,199.00	199.00	19.90 %
11-190-100-610-000-02-44	GEN. SUPPLIES - MATH	774.84	1,400.00	3,675.00	2,275.00	162.50 %
11-190-100-610-000-02-46	GEN. SUPPLIES - MUSIC	724.53	-	175.00	175.00	100.00 %
11-190-100-610-000-02-54	GEN. SUPPLIES - PHYS ED	-	300.00	200.00	(100.00)	-33.33 %
11-190-100-610-000-02-60	GEN. SUPPLIES - SCIENCE	-	500.00	500.00	-	0.00 %
11-190-100-610-000-03-03	GEN. SUPPLIES - ART	1,499.98	1,600.00	1,000.00	(600.00)	-37.50 %
11-190-100-610-000-03-06	GEN. SUPPLIES - OFFICE	3,989.05	3,800.00	3,000.00	(800.00)	-21.05 %

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ACCOUNT	ACCOUNT DESCRIPTION	2012/2013 ACTUAL	2013/2014 BUDGET	2014/2015 PROPOSED	INCREASE/ (DECREASE) FROM 2013/2014	PERCENTAGE DIFFERENCE
11-190-100-610-000-03-11	GEN. SUPPLIES - TECH	2,518.75	2,550.00	2,000.00	(550.00)	-21.57 %
11-190-100-610-000-03-22	GEN. SUPPLIES	6,429.05	2,665.00	7,225.00	4,560.00	171.11 %
11-190-100-610-000-03-40	GEN. SUPPLIES - LANGUAGE ARTS	421.55	1,015.00	1,500.00	485.00	47.78 %
11-190-100-610-000-03-44	GEN. SUPPLIES - MATH	391.33	1,000.00	1,000.00	-	0.00 %
11-190-100-610-000-03-46	GEN. SUPPLIES - MUSIC	279.59	300.00	250.00	(50.00)	-16.67 %
11-190-100-610-000-03-54	GEN. SUPPLIES - PHYS ED	214.98	209.00	200.00	(9.00)	-4.31 %
11-190-100-610-000-03-59	GEN. SUPPLIES - MONTESSORI	6,513.22	5,500.00	5,000.00	(500.00)	-9.09 %
11-190-100-610-000-03-60	GEN. SUPPLIES - SCIENCE	820.78	1,500.00	500.00	(1,000.00)	-66.67 %
11-190-100-610-000-03-62	GEN. SUPPLIES - SOC. STUDIES	-	400.00	250.00	(150.00)	-37.50 %
11-190-100-610-000-05-03	GEN. SUPPLIES - ART	3,997.36	4,000.00	4,000.00	-	0.00 %
11-190-100-610-000-05-06	GEN SUPPLIES - OFFICE	13,751.59	15,000.00	17,000.00	2,000.00	13.33 %
11-190-100-610-000-05-11	GEN SUPPLIES - COMPUTER INSTR.	4,308.87	7,000.00	7,000.00	-	0.00 %
11-190-100-610-000-05-20	GEN. SUPPLIES - FOREIGN LANG	4,121.38	2,100.00	2,100.00	-	0.00 %
11-190-100-610-000-05-22	GEN. SUPPLIES	10,327.75	4,000.00	17,039.00	13,039.00	325.98 %
11-190-100-610-000-05-28	GEN. SUPPLIES - HOME ECONOMICS	2,500.00	2,500.00	2,500.00	-	0.00 %
11-190-100-610-000-05-40	GEN. SUPPLIES - LANGUAGE ARTS	2,355.55	2,500.00	2,500.00	-	0.00 %
11-190-100-610-000-05-44	GEN. SUPPLIES - MATH	4,828.83	3,000.00	3,000.00	-	0.00 %
11-190-100-610-000-05-46	GEN. SUPPLIES - MUSIC	2,646.44	2,500.00	2,500.00	-	0.00 %
11-190-100-610-000-05-52	GEN. SUPPLIES - PERFORMING ARTS	2,180.00	4,000.00	4,000.00	-	0.00 %
11-190-100-610-000-05-54	GEN. SUPPLIES - PHYS ED	1,998.34	2,500.00	2,500.00	-	0.00 %
11-190-100-610-000-05-60	GEN. SUPPLIES - SCIENCE	3,552.05	3,500.00	3,500.00	-	0.00 %
11-190-100-610-000-05-62	GEN. SUPPLIES - SOC. STUDIES	1,894.38	1,600.00	1,600.00	-	0.00 %
11-190-100-610-000-08-03	GEN. SUPPLIES - ART	1,483.41	2,500.00	2,700.00	200.00	8.00 %
11-190-100-610-000-08-06	GEN. SUPPLIES - OFFICE	3,642.79	3,800.00	3,500.00	(300.00)	-7.89 %
11-190-100-610-000-08-11	GEN. SUPPLIES - COMPUTER INSTR.	2,473.96	2,300.00	2,000.00	(300.00)	-13.04 %
11-190-100-610-000-08-20	GEN. SUPPLIES - FOREIGN LANG	503.27	500.00	-	(500.00)	-100.00 %
11-190-100-610-000-08-22	GEN. SUPPLIES	4,236.77	1,736.00	-	(1,736.00)	-100.00 %
11-190-100-610-000-08-28	GEN. SUPPLIES - HOME ECONOMICS	405.28	505.00	478.00	(27.00)	-5.35 %
11-190-100-610-000-08-40	GEN. SUPPLIES - LANGUAGE ARTS	4,484.97	2,981.00	2,500.00	(481.00)	-16.14 %
11-190-100-610-000-08-44	GEN. SUPPLIES - MATH	1,067.34	1,272.00	1,272.00	-	0.00 %
11-190-100-610-000-08-46	GEN. SUPPLIES - MUSIC	753.05	1,500.00	1,300.00	(200.00)	-13.33 %
11-190-100-610-000-08-52	GEN. SUPPLIES - PERFORMING ARTS	3,882.42	4,900.00	4,000.00	(900.00)	-18.37 %
11-190-100-610-000-08-54	GEN. SUPPLIES - PHYSICAL EDUC	888.85	430.00	430.00	-	0.00 %
11-190-100-610-000-08-60	GEN SUPPLIES - SCIENCE	657.06	900.00	1,700.00	800.00	88.89 %
11-190-100-610-000-08-62	GEN. SUPPLIES - SOC. STUDIES	-	1,400.00	1,352.00	(48.00)	-3.43 %
11-190-100-610-000-10-02	GEN. SUPPLIES - ALT EDUCATION	3,190.49	3,365.00	-	(3,365.00)	-100.00 %
11-190-100-610-000-10-03	GEN. SUPPLIES - ART	10,798.43	9,050.00	10,273.00	1,223.00	13.51 %
11-190-100-610-000-10-06	GEN SUPPLIES - OFFICE	26,179.67	27,320.00	30,928.00	3,608.00	13.21 %

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ACCOUNT	ACCOUNT DESCRIPTION	2012/2013		2013/2014		2014/2015		INCREASE/ (DECREASE) FROM 2013/2014	PERCENTAGE DIFFERENCE
		ACTUAL	BUDGET	BUDGET	PROPOSED	FROM 2013/2014	DIFFERENCE		
11-190-100-610-000-10-07	GEN. SUPPLIES - BUSINESS EDUC	1,150.60	2,285.00	2,470.00	185.00	8.10 %			
11-190-100-610-000-10-11	GEN. SUPPLIES - COMPUTER	9,140.74	11,163.00	12,071.00	908.00	8.13 %			
11-190-100-610-000-10-18	GEN. SUPPLIES - ESL/BILINGUAL	-	525.00	568.00	43.00	8.19 %			
11-190-100-610-000-10-20	GEN. SUPPLIES - FOREIGN LANG	2,075.69	1,870.00	2,022.00	152.00	8.13 %			
11-190-100-610-000-10-22	GENERAL SUPPLIES	34,384.68	36,858.00	38,843.00	1,985.00	5.39 %			
11-190-100-610-000-10-28	GEN. SUPPLIES - HOME ECONOMICS	619.15	2,044.00	2,210.00	166.00	8.12 %			
11-190-100-610-000-10-36	GEN. SUPPLIES - INDUSTRIAL ARTS	5,029.35	5,298.00	5,729.00	431.00	8.14 %			
11-190-100-610-000-10-40	GEN. SUPPLIES - LANG ARTS	1,174.82	1,707.00	1,845.00	138.00	8.08 %			
11-190-100-610-000-10-44	GEN. SUPPLIES - MATH	3,585.79	3,308.00	3,577.00	269.00	8.13 %			
11-190-100-610-000-10-46	GEN. SUPPLIES - MUSIC	2,942.19	4,381.00	4,737.00	356.00	8.13 %			
11-190-100-610-000-10-52	GEN. SUPPLIES - PERFORMING ARTS	2,600.00	5,112.00	5,528.00	416.00	8.14 %			
11-190-100-610-000-10-54	GEN. SUPPLIES - PHYSICAL EDUC	6,704.05	4,631.00	5,007.00	376.00	8.12 %			
11-190-100-610-000-10-60	GEN. SUPPLIES - SCIENCE	8,390.40	7,875.00	8,516.00	641.00	8.14 %			
11-190-100-610-000-10-62	GEN. SUPPLIES - SOC. STUDIES	8,360.14	7,910.00	7,472.00	(438.00)	-5.54 %			
11-190-100-610-000-11-03	GEN. SUPPLIES - ART	2,878.92	4,000.00	4,000.00	-	0.00 %			
11-190-100-610-000-11-06	GEN. SUPPLIES - OFFICE	8,484.22	9,000.00	9,000.00	-	0.00 %			
11-190-100-610-000-11-11	GEN. SUPPLIES - TECHNOLOGY	138,324.76	5,000.00	15,000.00	10,000.00	200.00 %			
11-190-100-610-000-11-20	GEN. SUPPLIES - FOREIGN LANG	2,541.24	1,500.00	1,000.00	(500.00)	-33.33 %			
11-190-100-610-000-11-22	GEN. SUPPLIES	12,730.42	12,000.00	9,143.00	(2,857.00)	-23.81 %			
11-190-100-610-000-11-40	GEN. SUPPLIES - LANGUAGE ARTS	3,672.02	2,000.00	2,000.00	-	0.00 %			
11-190-100-610-000-11-44	GEN. SUPPLIES - MATH	1,832.87	2,000.00	2,000.00	-	0.00 %			
11-190-100-610-000-11-46	GEN. SUPPLIES - MUSIC	2,771.57	2,500.00	2,500.00	-	0.00 %			
11-190-100-610-000-11-52	GEN. SUPPLIES - PERFORMING ARTS	2,243.26	-	2,000.00	2,000.00	100.00 %			
11-190-100-610-000-11-54	GEN. SUPPLIES - PHYSICAL EDUC	2,012.60	1,000.00	4,000.00	3,000.00	300.00 %			
11-190-100-610-000-11-60	GENERAL SUPPLIES - SCIENCE	4,077.47	4,500.00	3,500.00	(1,000.00)	-22.22 %			
11-190-100-610-000-11-62	GEN. SUPPLIES - SOC. STUDIES	-	1,500.00	1,500.00	-	0.00 %			
11-190-100-610-000-12-03	GEN. SUPPLIES - ART	999.60	1,000.00	1,000.00	-	0.00 %			
11-190-100-610-000-12-06	GEN. SUPPLIES - OFFICE	6,162.95	6,500.00	4,972.00	(1,528.00)	-23.51 %			
11-190-100-610-000-12-11	GEN. SUPPLIES - COMPUTER INSTR.	187.70	-	2,000.00	2,000.00	100.00 %			
11-190-100-610-000-12-20	GEN. SUPPLIES - FOREIGN LANG.	499.04	500.00	800.00	300.00	60.00 %			
11-190-100-610-000-12-22	GEN. SUPPLIES	19,567.05	14,000.00	13,850.00	(150.00)	-1.07 %			
11-190-100-610-000-12-40	GEN. SUPPLIES - LANGUAGE ARTS	2,000.00	1,336.00	10,000.00	8,664.00	648.50 %			
11-190-100-610-000-12-44	GEN. SUPPLIES - MATH	1,233.39	500.00	3,000.00	2,500.00	500.00 %			
11-190-100-610-000-12-46	GEN. SUPPLIES - MUSIC	450.21	-	250.00	250.00	100.00 %			
11-190-100-610-000-12-52	GEN. SUPPLIES - PERFORMING ARTS	-	-	700.00	700.00	100.00 %			
11-190-100-610-000-12-54	GEN. SUPPLIES - PHYSICAL EDUC	1,031.72	1,200.00	1,000.00	(200.00)	-16.67 %			
11-190-100-610-000-12-59	GENERAL SUPPLIES - KINDERGARTEN	2,117.03	1,700.00	2,950.00	1,250.00	73.53 %			
11-190-100-610-000-13-03	GEN. SUPPLIES - ART	1,948.77	2,000.00	2,000.00	-	0.00 %			

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		ACTUAL	BUDGET	BUDGET	PROPOSED	FROM 2013/2014	DIFFERENCE		
11-190-100-610-000-13-06	GEN. SUPPLIES - OFFICE	5,050.63	6,000.00	1,913.00	(4,087.00)	-68.12 %			
11-190-100-610-000-13-11	GEN. SUPPLIES - TECHNOLOGY	1,000.00	1,000.00	1,000.00	-	0.00 %			
11-190-100-610-000-13-22	GEN. SUPPLIES	10,865.39	12,000.00	12,000.00	-	0.00 %			
11-190-100-610-000-13-40	GEN. SUPPLIES - LANGUAGE ARTS	-	6,400.00	6,400.00	-	0.00 %			
11-190-100-610-000-13-44	GEN. SUPPLIES - MATH	-	500.00	500.00	-	0.00 %			
11-190-100-610-000-13-46	GEN. SUPPLIES - MUSIC	627.42	500.00	500.00	-	0.00 %			
11-190-100-610-000-13-54	GEN. SUPPLIES - PHYSICAL EDUC	501.44	500.00	500.00	-	0.00 %			
11-190-100-610-000-13-59	GEN. SUPPLIES - KINDERGARTEN	-	900.00	900.00	-	0.00 %			
11-190-100-610-000-13-60	GEN. SUPPLIES - SCIENCE	19.95	200.00	200.00	-	0.00 %			
11-190-100-610-000-13-62	GENERAL SUPPLIES - SOCIAL STUDIES	-	200.00	200.00	-	0.00 %			
11-190-100-610-000-16-03	GEN. SUPPLIES - ART	1,999.81	2,000.00	2,000.00	-	0.00 %			
11-190-100-610-000-16-06	GEN. SUPPLIES - OFFICE	3,571.50	3,800.00	4,000.00	200.00	5.26 %			
11-190-100-610-000-16-11	GEN. SUPPLIES - COMPUTER INSTR.	1,319.95	1,350.00	3,500.00	2,150.00	159.26 %			
11-190-100-610-000-16-22	GEN. SUPPLIES	13,970.31	11,926.00	6,929.00	(4,997.00)	-41.90 %			
11-190-100-610-000-16-40	GEN. SUPPLIES - LANGUAGE ARTS	3,534.75	6,457.00	5,500.00	(957.00)	-14.82 %			
11-190-100-610-000-16-44	GEN. SUPPLIES - MATH	317.39	900.00	6,500.00	5,600.00	622.22 %			
11-190-100-610-000-16-46	GEN. SUPPLIES - MUSIC	-	300.00	304.00	4.00	1.33 %			
11-190-100-610-000-16-54	GEN. SUPPLIES - PHYSICAL EDUC	540.81	686.00	600.00	(86.00)	-12.54 %			
11-190-100-610-000-16-60	GEN. SUPPLIES - SCIENCE	367.30	1,365.00	950.00	(415.00)	-30.40 %			
11-190-100-610-000-16-62	GEN. SUPPLIES - SOC. STUDIES	-	200.00	500.00	300.00	150.00 %			
11-190-100-610-000-17-03	GEN. SUPPLIES - ART	1,933.02	2,000.00	2,250.00	250.00	12.50 %			
11-190-100-610-000-17-06	GEN. SUPPLIES - OFFICE	4,489.98	4,500.00	4,500.00	-	0.00 %			
11-190-100-610-000-17-11	GEN. SUPPLIES - TECHNOLOGY	4,722.32	2,200.00	3,500.00	1,300.00	59.09 %			
11-190-100-610-000-17-20	GEN. SUPPLIES - FOREIGN LANG.	-	100.00	100.00	-	0.00 %			
11-190-100-610-000-17-22	GEN. SUPPLIES	12,386.58	5,600.00	2,175.00	(3,425.00)	-61.16 %			
11-190-100-610-000-17-40	GEN. SUPPLIES - LANGUAGE ARTS	1,619.52	2,958.00	4,582.00	1,624.00	54.90 %			
11-190-100-610-000-17-44	GEN. SUPPLIES - MATH	957.85	1,000.00	3,000.00	2,000.00	200.00 %			
11-190-100-610-000-17-46	GEN. SUPPLIES - MUSIC	496.16	650.00	650.00	-	0.00 %			
11-190-100-610-000-17-54	GEN. SUPPLIES - PHYSICAL EDUC	749.67	750.00	800.00	50.00	6.67 %			
11-190-100-610-000-17-59	GEN. SUPPLIES - KINDERGARTEN	597.03	600.00	800.00	200.00	33.33 %			
11-190-100-610-000-17-60	GEN. SUPPLIES - SCIENCE	405.90	600.00	600.00	-	0.00 %			
11-190-100-610-000-19-03	GEN. SUPPLIES - ART	1,999.02	2,000.00	2,200.00	200.00	10.00 %			
11-190-100-610-000-19-06	GEN. SUPPLIES - OFFICE - REN SCH	6,619.29	6,000.00	6,500.00	500.00	8.33 %			
11-190-100-610-000-19-11	GEN. SUPPLIES - TECHNOLOGY	1,456.14	1,500.00	2,000.00	500.00	33.33 %			
11-190-100-610-000-19-20	GEN. SUPPLIES - FOREIGN LANG	1,041.65	1,000.00	500.00	(500.00)	-50.00 %			
11-190-100-610-000-19-22	GEN. SUPPLIES	5,734.66	5,600.00	3,206.00	(2,394.00)	-42.75 %			
11-190-100-610-000-19-40	GEN. SUPPLIES - LANGUAGE ARTS	2,810.66	2,243.00	3,800.00	1,557.00	69.42 %			
11-190-100-610-000-19-44	GEN. SUPPLIES - MATH	1,564.08	1,500.00	2,516.00	1,016.00	67.73 %			

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11-190-100-610-000-19-46	GENERAL SUPPLIES - MUSIC	1,408.90	1,500.00	1,500.00	-	0.00 %
11-190-100-610-000-19-52	GENERAL SUPPLIES - DANCE	922.90	1,200.00	1,200.00	-	0.00 %
11-190-100-610-000-19-54	GEN. SUPPLIES - PHYS EDUCATION	1,798.99	1,500.00	1,500.00	-	0.00 %
11-190-100-610-000-19-60	GEN. SUPPLIES - SCIENCE	2,138.87	2,100.00	3,000.00	900.00	42.86 %
11-190-100-610-000-19-62	GEN. SUPPLIES - SOCIAL STUDIES	1,018.49	1,000.00	2,000.00	1,000.00	100.00 %
11-190-100-610-000-25-60	GEN. SUPPLIES - PLANETARIUM/SCIENCE	5,256.00	6,000.00	-	(6,000.00)	-100.00 %
11-190-100-610-000-35-11	GENERAL SUPPLIES - TECHNOLOGY DW	262,033.68	-	-	-	0.00 %
11-190-100-610-000-35-12	GENERAL SUPPLIES - ANNUAL TECH RENEWALS	-	-	58,783.00	58,783.00	100.00 %
11-190-100-610-005-10-22	GEN. SUPPLIES - MHS - STEM	6,283.61	7,000.00	6,488.00	(512.00)	-7.31 %
11-190-100-610-010-02-40	GEN. SUPPLIES - CONSUMABLES	1,255.64	2,200.00	1,790.00	(410.00)	-18.64 %
11-190-100-610-010-10-40	GEN. SUPPLIES - WORLD LITERATURE	2,249.85	2,735.00	3,200.00	465.00	17.00 %
11-190-100-610-010-10-52	GEN. SUPPLIES - DANCE	-	4,563.00	4,934.00	371.00	8.13 %
11-190-100-610-010-10-60	SUPPLIES - MEDICAL BIOLOGY	1,977.06	2,077.00	2,246.00	169.00	8.14 %
11-190-100-610-010-10-62	GEN. SUPPLIES - CIVICS & GOVT	2,654.94	2,450.00	2,649.00	199.00	8.12 %
11-190-100-610-010-12-40	GEN. SUPPLIES-CONSUMABLES	1,507.31	-	-	-	0.00 %
11-190-100-610-010-13-40	GEN. SUPPLIES - CONSUMABLES	538.58	5,000.00	5,000.00	-	0.00 %
11-190-100-610-010-13-62	GENERAL SUPPLIES - GLOBAL STUDIES	-	500.00	500.00	-	0.00 %
11-190-100-610-010-16-22	GENERAL SUPPLIES - CONSUMABLES - WATCHUNG	1,500.00	1,750.00	4,000.00	2,250.00	128.57 %
11-190-100-610-010-17-22	GENERAL SUPPLIES - NEW CLASSES - BULLOCK	-	4,000.00	4,000.00	-	0.00 %
11-190-100-610-020-10-60	GEN. SUPPLIES - ROBOTICS	17,664.88	20,000.00	21,820.00	1,820.00	9.10 %
11-190-100-610-020-10-62	GENERAL SUPPLIES - GLOBAL RESEARCH	-	2,075.00	2,244.00	169.00	8.14 %
11-190-100-610-020-17-22	GENERAL SUPPLIES - CONSUMABLES - BULLOCK	-	2,400.00	2,400.00	-	0.00 %
11-190-100-610-030-10-62	GENERAL SUPPLIES - SOCIAL JUSTICE	-	1,880.00	2,033.00	153.00	8.14 %
11-190-100-610-040-25-22	GEN. SUPPLIES - DOJ/MHS SMALL LEARNING COMMUNITIES	4,648.14	5,000.00	-	(5,000.00)	-100.00 %
11-190-100-610-060-10-60	GEN. SUPPLIES - PROJECT LEAD THE WAY	11,258.60	-	-	-	0.00 %
11-190-100-640-000-02-40	TEXTBOOKS - LANGUAGE ARTS	7,583.73	4,100.00	1,676.00	(2,424.00)	-59.12 %
11-190-100-640-000-02-44	TEXTBOOKS - MATH	2,142.42	6,400.00	6,400.00	-	0.00 %
11-190-100-640-000-03-40	TEXTBOOKS - LANGUAGE ARTS	320.14	2,200.00	-	(2,200.00)	-100.00 %
11-190-100-640-000-03-44	TEXTBOOKS - MATH	-	750.00	500.00	(250.00)	-33.33 %
11-190-100-640-000-03-60	TEXTBOOKS - SCIENCE	-	500.00	1,000.00	500.00	100.00 %
11-190-100-640-000-03-62	TEXTBOOKS - SOCIAL STUDIES	-	100.00	100.00	-	0.00 %
11-190-100-640-000-05-20	TEXTBOOKS - FOR LANG	450.99	2,000.00	1,000.00	(1,000.00)	-50.00 %
11-190-100-640-000-05-40	TEXTBOOKS - LANG ARTS	3,495.44	4,500.00	1,000.00	(3,500.00)	-77.78 %
11-190-100-640-000-05-44	TEXTBOOKS - MATH	2,256.01	4,100.00	1,000.00	(3,100.00)	-75.61 %
11-190-100-640-000-05-60	TEXTBOOKS - SCIENCE	-	4,100.00	1,000.00	(3,100.00)	-75.61 %
11-190-100-640-000-05-62	TEXTBOOKS - SOCIAL STUDIES	174.89	1,800.00	1,000.00	(800.00)	-44.44 %
11-190-100-640-000-05-63	TEXTBOOKS - SPECIAL EDUCATION	1,127.64	-	-	-	0.00 %
11-190-100-640-000-08-40	TEXTBOOKS - LANGUAGE ARTS	-	4,100.00	114.00	(3,986.00)	-97.22 %

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11-190-100-640-000-08-44	TEXTBOOKS - MATH	-	9,500.00	9,271.00	(229.00)	-2.41 %
11-190-100-640-000-08-60	TEXTBOOKS - SCIENCE	1,327.11	1,200.00	1,200.00	-	0.00 %
11-190-100-640-000-08-62	TEXTBOOKS - SOCIAL STUDIES	-	1,273.00	2,079.00	806.00	63.32 %
11-190-100-640-000-10-02	TEXTBOOKS - ALT EDUCATION	-	735.00	-	(735.00)	-100.00 %
11-190-100-640-000-10-03	TEXTBOOKS - ART	-	950.00	1,027.00	77.00	8.11 %
11-190-100-640-000-10-07	TEXTBOOKS - BUSINESS EDUCATION	-	825.00	892.00	67.00	8.12 %
11-190-100-640-000-10-18	TEXTBOOKS - ESL	187.38	450.00	486.00	36.00	8.00 %
11-190-100-640-000-10-20	TEXTBOOKS - FOREIGN LANG	26,420.22	20,000.00	21,628.00	1,628.00	8.14 %
11-190-100-640-000-10-28	TEXTBOOKS - HOME ECONOMICS	-	1,200.00	1,297.00	97.00	8.08 %
11-190-100-640-000-10-40	TEXTBOOKS - LANG ARTS	7,867.95	17,000.00	1,838.00	(15,162.00)	-89.19 %
11-190-100-640-000-10-44	TEXTBOOKS - MATH	1,078.98	14,500.00	15,680.00	1,180.00	8.14 %
11-190-100-640-000-10-46	TEXTBOOKS - MUSIC	7,005.42	5,100.00	5,515.00	415.00	8.14 %
11-190-100-640-000-10-52	TEXTBOOKS - PERFORMING ARTS	-	200.00	216.00	16.00	8.00 %
11-190-100-640-000-10-54	TEXTBOOKS - PHYSICAL EDUC	-	2,100.00	2,270.00	170.00	8.10 %
11-190-100-640-000-10-60	TEXTBOOKS - SCIENCE	19,988.39	16,000.00	12,510.00	(3,490.00)	-21.81 %
11-190-100-640-000-10-62	TEXTBOOKS - SOCIAL STUDIES	-	11,000.00	12,977.00	1,977.00	17.97 %
11-190-100-640-000-10-63	TEXTBOOKS - SPECIAL EDUCATION	3,186.33	-	-	-	0.00 %
11-190-100-640-000-11-20	TEXTBOOKS - FOREIGN LANGUAGE	945.27	1,000.00	1,000.00	-	0.00 %
11-190-100-640-000-11-40	TEXTBOOKS - LANGUAGE ARTS	1,673.12	2,000.00	2,000.00	-	0.00 %
11-190-100-640-000-11-44	TEXTBOOKS - MATH	1,870.00	1,500.00	1,500.00	-	0.00 %
11-190-100-640-000-11-60	TEXTBOOKS - SCIENCE	996.84	1,000.00	1,000.00	-	0.00 %
11-190-100-640-000-11-62	TEXTBOOKS - SOCIAL STUDIES	282.10	1,000.00	1,000.00	-	0.00 %
11-190-100-640-000-12-40	TEXTBOOKS - LANGUAGE ARTS	7,000.00	6,100.00	1,000.00	(5,100.00)	-83.61 %
11-190-100-640-000-12-44	TEXTBOOKS - MATH	-	7,400.00	-	(7,400.00)	-100.00 %
11-190-100-640-000-13-40	TEXTBOOKS - LANGUAGE ARTS	3,773.02	1,500.00	1,500.00	-	0.00 %
11-190-100-640-000-13-44	TEXTBOOKS - MATH	-	3,500.00	3,500.00	-	0.00 %
11-190-100-640-000-13-60	TEXTBOOKS - SCIENCE	-	300.00	300.00	-	0.00 %
11-190-100-640-000-13-62	TEXTBOOKS - SOCIAL STUDIES	-	300.00	300.00	-	0.00 %
11-190-100-640-000-16-40	TEXTBOOKS - LANGUAGE ARTS	4,611.51	4,100.00	800.00	(3,300.00)	-80.49 %
11-190-100-640-000-16-44	TEXTBOOKS - MATH	5,893.31	1,000.00	1,000.00	-	0.00 %
11-190-100-640-000-16-60	TEXTBOOKS - SCIENCE	-	-	300.00	300.00	100.00 %
11-190-100-640-000-16-62	TEXTBOOKS - SOCIAL STUDIES	-	124.00	300.00	176.00	141.94 %
11-190-100-640-000-17-40	TEXTBOOKS - LANGUAGE ARTS	399.48	900.00	450.00	(450.00)	-50.00 %
11-190-100-640-000-17-44	TEXTBOOKS - MATH	5,603.43	7,400.00	2,000.00	(5,400.00)	-72.97 %
11-190-100-640-000-17-60	TEXTBOOKS - SCIENCE	-	449.00	440.00	(9.00)	-2.00 %
11-190-100-640-000-19-20	TEXTBOOKS - FOREIGN LANGUAGE	111.36	250.00	400.00	150.00	60.00 %
11-190-100-640-000-19-40	TEXTBOOKS - LANGUAGE ARTS	-	900.00	300.00	(600.00)	-66.67 %
11-190-100-640-000-19-44	TEXTBOOKS - MATH	531.40	450.00	400.00	(50.00)	-11.11 %

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11-190-100-640-000-19-54	TEXTBOOKS - HEALTH	500.00	100.00	100.00	-	0.00 %
11-190-100-640-000-19-60	TEXTBOOKS - SCIENCE	361.80	250.00	100.00	(150.00)	-60.00 %
11-190-100-640-000-19-62	TEXTBOOKS - SOCIAL STUDIES	459.86	250.00	300.00	50.00	20.00 %
11-190-100-640-000-25-20	TEXTBOOKS - FOREIGN LANGUAGE	-	40,000.00	15,000.00	(25,000.00)	-62.50 %
11-190-100-640-000-25-22	TEXTBOOKS-NEW CLASSES MHS	-	17,000.00	-	(17,000.00)	-100.00 %
11-190-100-640-000-25-40	TEXTBOOKS - LANGUAGE ARTS	11,187.47	64,000.00	100,000.00	36,000.00	56.25 %
11-190-100-640-000-25-44	TEXTBOOKS - MATH	196,880.20	-	120,000.00	120,000.00	100.00 %
11-190-100-640-000-25-60	TEXTBOOKS - SCIENCE	-	12,000.00	60,000.00	48,000.00	400.00 %
11-190-100-640-000-25-62	TEXTBOOKS - SOCIAL STUDIES	-	18,000.00	9,000.00	(9,000.00)	-50.00 %
11-190-100-640-010-10-40	TEXTBOOKS - WORLD LITERATURE	4,298.00	11,000.00	11,653.00	653.00	5.94 %
11-190-100-640-010-10-62	TEXTBOOKS - CIVICS & GOVT	3,548.36	5,000.00	5,407.00	407.00	8.14 %
11-190-100-640-010-25-22	TEXTBOOKS-NEW CLASSES ELEM & CONSUMABLES	-	-	5,000.00	5,000.00	100.00 %
11-190-100-640-020-10-62	TEXTBOOKS - SOCIAL JUSTICE	-	1,000.00	1,081.00	81.00	8.10 %
11-190-100	Regular Programs - Undistributed Instruction	3,095,629.43	2,645,800.00	2,476,421.00	(169,379.00)	-6.40 %
11-1xx-100	Regular Programs of Instruction	36,817,245.30	37,263,317.00	38,203,580.00	940,263.00	2.52 %
11-201-100-101-000-20-63	SALARIES - TEACHERS - COG MILD	149,680.40	129,454.00	198,410.00	68,956.00	53.27 %
11-201-100-106-000-20-63	SALARIES - INSTR. AIDE - COG MILD	50,359.13	29,911.00	27,383.00	(2,528.00)	-8.45 %
11-201-100	Special Education - Cognitive Mild	200,039.53	159,365.00	225,793.00	66,428.00	41.68 %
11-204-100-101-000-20-63	SALARIES - TEACHERS - IJLD	674,205.49	622,015.00	637,696.00	15,681.00	2.52 %
11-204-100-106-000-20-63	SALARIES - INSTR. AIDES - IJLD	150,718.86	195,018.00	187,161.00	(7,857.00)	-4.03 %
11-204-100	Special Education - Learning and/or Language Disabilities	824,924.35	817,033.00	824,857.00	7,824.00	0.96 %
11-209-100-101-000-20-63	SALARIES - TEACHERS - B.D.	226,344.20	188,092.00	126,965.00	(61,127.00)	-32.50 %
11-209-100-106-000-20-63	SALARIES - INSTR. AIDES - BD	86,055.16	92,283.00	87,217.00	(5,066.00)	-5.49 %
11-209-100-610-000-20-63	SUPPLIES/MATERIALS - BD CLASS	10,935.45	7,000.00	1,000.00	(6,000.00)	-85.71 %
11-209-100	Special Education - Behavioral Disabilities	323,334.81	287,375.00	215,182.00	(72,193.00)	-25.12 %
11-212-100-101-000-20-63	SALARIES - MULTIPLY DISABLED	211,715.94	235,925.00	249,780.00	13,855.00	5.87 %
11-212-100-106-000-20-63	SALARIES - INSTR. AIDES-MULT DISABLED	46,568.40	47,857.00	61,392.00	13,535.00	28.28 %
11-212-100-610-000-20-63	SUPPLIES/MATERIALS - MULTIPLY DISABLED	9,404.26	-	-	-	0.00 %
11-212-100	Special Education - Multiple Disabilities	267,688.60	283,782.00	311,172.00	27,390.00	9.65 %
11-213-100-101-000-20-63	SALARIES - TEACHERS - R.R.	6,421,232.37	6,718,598.00	7,165,757.00	447,159.00	6.66 %
11-213-100-101-010-20-63	SALARIES - PUPIL SVCS - LOSS OF PREP/PERIOD COVERAGE	227.86	10,000.00	-	(10,000.00)	-100.00 %
11-213-100-106-000-20-63	SALARIES - INSTR. AIDE - R.R.	203,380.32	213,283.00	219,915.00	6,632.00	3.11 %
11-213-100-610-000-08-63	GEN. SUPPLIES - SPECIAL EDUCATION	1,760.06	5,500.00	5,500.00	-	0.00 %
11-213-100-610-000-10-63	GEN. SUPPLIES - SPECIAL EDUCATION	1,739.04	2,435.00	2,633.00	198.00	8.13 %
11-213-100-610-002-20-63	GEN. SUPPLIES - RESOURCE RM - BRAD	965.11	2,775.00	2,775.00	-	0.00 %
11-213-100-610-003-20-63	GEN. SUPPLIES - RESOURCE RM - EDGE	1,158.46	900.00	900.00	-	0.00 %
11-213-100-610-005-20-63	GEN. SUPPLIES - RESOURCE ROOM - GLEN	3,112.86	2,400.00	2,400.00	-	0.00 %
11-213-100-610-008-20-63	GEN. SUPPLIES - RESOURCE RM - HILL	3,687.99	2,850.00	2,850.00	-	0.00 %

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11-213-100-610-010-20-63	GEN. SUPPLIES - RESOURCE RM - MHS	8,378.47	15,000.00	15,000.00	-	0.00 %
11-213-100-610-011-20-63	GEN. SUPPLIES - RESOURCE RM - MT. HEBRON	2,408.45	2,325.00	2,325.00	-	0.00 %
11-213-100-610-012-20-63	GEN. SUPPLIES - RESOURCE RM - NISHUANE	1,538.99	1,950.00	1,950.00	-	0.00 %
11-213-100-610-013-20-63	GEN. SUPPLIES - RESOURCE RM - NE	2,678.47	2,325.00	2,325.00	-	0.00 %
11-213-100-610-016-20-63	GEN. SUPPLIES - RESOURCE RM - WA	2,224.74	2,625.00	2,625.00	-	0.00 %
11-213-100-610-017-20-63	GEN. SUPPLIES - RESOURCE RM - BULLOCK	2,633.63	3,750.00	3,750.00	-	0.00 %
11-213-100-610-019-20-63	GEN. SUPPLIES - RESOURCE RM-REN	2,173.49	1,766.00	1,766.00	-	0.00 %
11-213-100	Special Education - Resource Room/Resource Center	6,659,300.31	6,988,482.00	7,432,471.00	443,989.00	6.35 %
11-214-100-101-000-20-46	SALARIES-DLC RELATED ARTS	41,525.70	41,545.00	48,515.00	6,970.00	16.78 %
11-214-100-101-000-20-63	SALARIES - TEACHERS - AUTISTIC	270,492.00	272,650.00	290,760.00	18,110.00	6.64 %
11-214-100-610-000-20-63	GEN. SUPPLIES - EARLY CHILDHOOD DEV CTR	11,854.99	10,500.00	10,500.00	-	0.00 %
11-214-100	Special Education - Autism	323,872.69	324,695.00	349,775.00	25,080.00	7.72 %
11-215-100-101-000-20-63	SALARIES - TEACHERS - PSD - PT	230,305.00	234,055.00	238,890.00	4,835.00	2.07 %
11-215-100-101-001-20-63	SALARIES - TEACHERS - PSD - PT - LOSS OF PREP TIME	316.00	1,000.00	14,000.00	14,000.00	100.00 %
11-215-100-101-010-20-63	SALARIES - ESY - TEACHERS	75,551.63	85,141.00	102,594.00	101,594.00	10159.40 %
11-215-100-106-000-20-63	SALARIES - INSTR. AIDES - PSD PT	-	-	53,299.00	(31,842.00)	-37.40 %
11-215-100-106-010-20-63	SALARIES - ESY - AIDES	-	-	147,645.00	147,645.00	100.00 %
11-215-100	Special Education - Preschool Disabilities - Part Time	306,172.63	320,196.00	556,428.00	236,232.00	73.78 %
11-216-100-101-000-20-63	SALARIES - TEACHERS - PSD FT	123,302.00	123,688.00	130,817.00	7,129.00	5.76 %
11-216-100	Special Education - Preschool Disabilities - Full Time	123,302.00	123,688.00	130,817.00	7,129.00	5.76 %
11-230-100-101-000-05-40	SALARIES - GLEN BASIC SKILLS	282,729.36	315,925.00	320,627.00	4,702.00	1.49 %
11-230-100-101-000-10-40	SALARIES-BASIC SK MHS LANG ART	149,952.00	156,960.00	106,078.00	(50,882.00)	-32.42 %
11-230-100-101-000-10-44	SALARIES-BASIC SK MHS MATH	161,672.80	160,846.00	160,791.00	(55.00)	-0.03 %
11-230-100-101-000-11-40	SALARIES-BASIC SK MT HEB LANG ARTS	151,130.37	155,610.00	156,391.00	781.00	0.50 %
11-230-100-101-000-11-44	SALARIES - MT HEBRON BASIC SKILLS MATH	146,532.50	145,882.00	160,861.00	14,979.00	10.27 %
11-230-100-101-000-19-40	SALARIES-BASIC SK REN LANG ARTS	66,828.00	65,098.00	72,922.00	7,824.00	12.02 %
11-230-100-101-000-19-44	SALARIES - BASIC SKILLS - MATH - REN	27,493.56	45,274.00	37,323.00	(7,951.00)	-17.56 %
11-230-100-610-000-05-63	GEN. SUPPLIES - SPECIAL EDUCATION	2,936.25	3,000.00	3,000.00	-	0.00 %
11-230-100-610-000-11-63	GEN. SUPPLIES - SPECIAL EDUCATION	2,838.31	2,850.00	5,000.00	2,150.00	75.44 %
11-230-100	Special Education - Basic Skills/Remedial Instruction	992,113.15	1,051,445.00	1,022,993.00	(28,452.00)	-2.71 %
11-240-100-101-000-00-18	SALARIES - TEACHERS - ESL	187,510.30	193,272.00	175,989.00	(17,283.00)	-8.94 %
11-240-100-610-000-11-18	GEN. SUPPLIES - ESL/BILINGUAL	499.26	500.00	500.00	-	0.00 %
11-240-100-610-000-13-18	GEN. SUPPLIES - ESL BILINGUAL	-	100.00	100.00	-	0.00 %
11-240-100	Special Education - Bilingual Education	188,009.56	193,872.00	176,589.00	(17,283.00)	-8.91 %
11-2xx-100	Special Education Instruction	10,208,757.63	10,549,933.00	11,246,077.00	696,144.00	6.60 %
11-301-100-101-000-20-92	SALARIES - TRANSITION FACILITATOR	239,716.80	228,876.00	203,421.00	(25,455.00)	-11.12 %
11-301-100	Vocational Programs - Local	239,716.80	228,876.00	203,421.00	(25,455.00)	-11.12 %

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11-401-100-100-000-00-65	SALARIES - SCH ACTIVITY STIPENDS	220,509.55	254,800.00	261,170.00	6,370.00	2.50 %
11-401-100-100-020-00-65	SALARIES - OVERNIGHT FIELD TRIPS	14,325.00	5,000.00	5,000.00	-	0.00 %
11-401-100-500-000-10-65	PURCHASED SERVICES-MHS ACTIVITIES	10,270.00	12,500.00	8,438.00	(4,062.00)	-32.50 %
11-401-100-500-010-10-65	PURCHASED SVCS-YOUTH LEADERSHIP	3,202.00	3,000.00	3,000.00	-	0.00 %
11-401-100-600-000-00-19	SUPPLIES/MATERIALS - FS	9,792.41	-	-	-	0.00 %
11-401-100-600-000-87-19	SUPPLIES/MATERIALS - FS	-	6,000.00	-	(6,000.00)	-100.00 %
11-401-100	School Sponsored Co-Curricular and Extra-Curricular Activities	258,098.96	281,300.00	277,608.00	(3,692.00)	-1.31 %
11-402-100-100-000-28-65	SALARIES - HS ATHLETIC STIPENDS	495,747.50	507,000.00	519,675.00	12,675.00	2.50 %
11-402-100-100-010-10-65	SALARIES - HS ATHLETIC TRAINER	139,010.61	138,914.00	142,160.00	3,246.00	2.34 %
11-402-100-100-020-28-65	SALARIES - HS ATHLETICS - SECURITY	74,767.91	60,000.00	75,000.00	15,000.00	25.00 %
11-402-100-100-030-28-65	SALARIES - ATHLETICS MISC	30,026.51	23,000.00	50,000.00	27,000.00	117.39 %
11-402-100-100-000-10-65	SALARIES - HS ATHLETICS SECRETARY	64,168.08	66,226.00	56,230.00	(9,996.00)	-15.09 %
11-402-200-320-000-28-65	PROF/TECH SVCS-ATHLETICS	26,098.00	15,000.00	15,000.00	-	0.00 %
11-402-100-500-000-28-65	OFFICIALS FEES - HS ATHLETICS	53,000.00	84,237.00	83,537.00	(700.00)	-0.83 %
11-402-100-500-010-28-65	SECURITY FEES	23,521.49	38,577.00	38,577.00	-	0.00 %
11-402-100-580-000-28-65	CONF & TRAVEL - ATHLETICS	1,538.04	2,000.00	1,400.00	(600.00)	-30.00 %
11-402-100-600-000-28-65	SUPPLIES/MATERIALS - ATHLETIC TRAINER	7,963.11	9,000.00	9,125.00	125.00	1.39 %
11-402-100-600-005-28-65	OFFICE SUPPLIES - ATHLETICS	376.16	1,000.00	1,000.00	-	0.00 %
11-402-100-600-010-28-65	SUPPLIES/MATERIALS-ATHLETICS	119,183.92	117,000.00	116,875.00	(125.00)	-0.11 %
11-402-100-600-020-28-65	SUPPLIES/MATERIALS - CREW	33,647.73	29,000.00	29,000.00	-	0.00 %
11-402-100-600-030-28-65	SUPPLIES - RECONDITIONING EQUIPMENT	29,466.06	34,000.00	34,000.00	-	0.00 %
11-402-100-600-040-28-65	SUPPLIES/MATERIALS - TRACK	1,492.00	6,000.00	6,000.00	-	0.00 %
11-402-100-600-050-28-65	SUPPLIES/MATERIALS - PHYSICAL FITNESS CENTER	1,137.51	5,000.00	5,000.00	-	0.00 %
11-402-100-800-000-28-65	DUES/FEES - HS ATHLETICS	26,461.00	25,000.00	25,000.00	-	0.00 %
11-402-100-800-010-28-65	DUES/FEES - TRACK	5,195.00	6,000.00	6,000.00	-	0.00 %
11-402-100-800-000-28-65	RENTAL OF FIELDS/FACILITIES	19,872.75	15,000.00	15,700.00	700.00	4.67 %
11-402-100	School Sponsored Athletics	1,152,673.38	1,181,954.00	1,229,279.00	47,325.00	4.00 %
11-403-100-100-000-00-60	SALARIES - PLANETARIUM	21,499.25	24,291.00	25,000.00	709.00	2.92 %
11-403-100-100-000-26-22	SALARIES-SPECIAL PROJECTS	6,600.00	-	5,000.00	5,000.00	100.00 %
11-403-100-100-030-05-22	SALARIES - ROGATE - GLENFIELD	-	-	3,000.00	3,000.00	100.00 %
11-403-100-100-030-25-22	SALARIES - ROGATE	13,235.50	-	-	-	0.00 %
11-403-100-100-040-10-60	SALARIES - DENTIST	5,000.00	10,000.00	10,125.00	125.00	1.25 %
11-403-100-101-010-25-22	SALARIES - ACADEMIC OLYMPICS	-	-	4,000.00	4,000.00	100.00 %
11-403-100-101-010-00-22	SALARIES - TEACHERS SABBATICALS	61,245.64	64,597.00	-	(64,597.00)	-100.00 %
11-403-100-101-020-43-22	SALARIES - STARS PARENT WORKSHOPS	1,338.38	1,500.00	1,500.00	-	0.00 %
11-403-100-101-035-25-22	SALARIES - SAIL	-	-	5,000.00	5,000.00	100.00 %
11-403-100-500-000-05-52	PERFORMING ARTS FEES - GLENFIELD	-	2,000.00	2,000.00	-	0.00 %
11-403-100-500-000-10-52	PERFORMING ARTS FEES - MHS	12,620.00	9,500.00	9,500.00	-	0.00 %

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11-403-100-600-010-16-60	SUPPLIES/MATERIALS - GREENHOUSE - WATCHUNG	199.92	500.00	470.00	(30.00)	-6.00 %
11-403-100-600-030-25-22	SUPPLIES/MATERIALS - SAIL PROGRAM	8,275.42	15,821.00	-	(15,821.00)	-100.00 %
11-403-100-610-000-11-60	SUPPLIES/MATERIALS - GREENHOUSE - MT HEBRON	721.85	1,000.00	500.00	(500.00)	-50.00 %
11-403-100-610-000-17-60	SUPPLIES/MATERIALS - ENVIRON PROG - BULLOCK	299.95	600.00	1,000.00	400.00	66.67 %
11-403-100-610-010-10-22	GEN SUPPLIES - MOUNTAINEER MHS	4,975.00	6,000.00	6,000.00	-	0.00 %
11-403-100-610-040-00-22	SUPPLIES/MATERIALS-MHS-FED CHALLENGE	196.74	-	-	-	0.00 %
11-403-200-320-010-26-22	PROF EDUC SVCS - ART LINKS PROGRAM	10,000.00	-	-	-	0.00 %
11-403-200-320-030-43-22	PURCH PROF SVCS - STARS PARENT WORKSHOPS	150.00	1,500.00	-	(1,500.00)	-100.00 %
11-403-200-600-000-03-22	SUPPLIES/MATERIALS - EDGEMONT - COMMERCIALS	(1,832.00)	-	-	-	0.00 %
11-403-200-600-000-10-22	SUPPLIES/MATERIALS - MHS - COMMERCIALS	4,340.70	-	-	-	0.00 %
11-403-200-600-000-11-22	SULLIES/MATERIALS - COMMERCIAL - MT. HEBRON	(140.33)	-	-	-	0.00 %
11-403-200-600-000-12-22	SUPPLIES/MATERIALS - NISHUANE - COMMERCIALS	(78.21)	-	-	-	0.00 %
11-403-200-600-000-16-22	SUPPLIES/MATERIALS - WATCHUNG - COMMERCIALS	(600.00)	-	-	-	0.00 %
11-403-200-600-000-26-22	SUPPLIES/MATERIALS-SPECIAL PROJECTS	205.04	-	-	-	0.00 %
11-403-100	Other Instructional Programs	148,252.85	137,309.00	73,095.00	(64,214.00)	-46.77 %
11-421-100-100-000-05-65	SALARIES - AFTER SCHOOL PROG - GLENFIELD	-	4,000.00	-	(4,000.00)	-100.00 %
11-421-100-100-000-11-65	SALARIES - AFTER SCHOOL PROG - MT HEBRON	1,269.00	4,000.00	-	(4,000.00)	-100.00 %
11-421-100-100-000-19-65	SALARIES - AFTER SCHOOL PROG - REN	-	2,000.00	-	(2,000.00)	-100.00 %
11-421-100-106-000-85-65	SALARIES - BEFORE/AFTER CARE - DLC	-	-	25,000.00	25,000.00	100.00 %
11-421-100-610-000-25-65	SUPPLIES/MATERIALS - MIDDLE SCHOOL AFTER SCHOOL PROG	210.00	2,300.00	-	(2,300.00)	-100.00 %
11-421-xxx	Before/After School Programs	1,479.00	12,300.00	25,000.00	12,700.00	103.25 %
11-422-100-100-000-25-66	SALARIES - MIDDLE SCHOOL SUMMER PROG	32,077.50	32,396.00	36,000.00	3,604.00	11.12 %
11-422-100-100-020-25-66	SALARIES - SUMMER HSPA PREP	6,768.00	7,041.00	7,000.00	(41.00)	-0.58 %
11-422-100-100-030-25-66	SALARIES - STARS SUMMER PROG	6,016.00	6,259.00	-	(6,259.00)	-100.00 %
11-422-100-100-040-25-66	SALARIES - TRANSITION TO WORLD LIT	20,938.50	21,785.00	12,000.00	(9,785.00)	-44.92 %
11-422-100-100-080-25-66	SALARIES - IMANI - ALGEBRA	3,783.50	4,800.00	4,800.00	-	0.00 %
11-422-100-100-090-25-66	SALARIES - IMANI - 6TH GRADE LA TRANSITION	4,770.50	2,468.00	-	(2,468.00)	-100.00 %
11-422-100-100-100-25-66	SALARIES - IMANI -6TH GR MATH TRANSITION	1,316.00	4,571.00	-	(4,571.00)	-100.00 %
11-422-100-610-000-25-66	GEN SUPPLIES - STARS	750.00	-	-	-	0.00 %
11-422-100-610-020-25-66	GEN. SUPPLIES - MIDDLE SCHOOL SUMMER PROGRAMS	901.63	1,000.00	1,000.00	-	0.00 %
11-422-200-100-000-25-66	SALARIES - SECURITY SUMMER	5,853.75	7,000.00	11,000.00	4,000.00	57.14 %
11-422-xxx	Summer School	83,175.38	87,320.00	71,800.00	(15,520.00)	-17.77 %
11-424-100-100-000-43-55	SALARIES - SISTER TO SISTER PROGRAM	1,894.00	-	2,000.00	2,000.00	100.00 %
11-424-100-100-010-25-22	SALARIES - IMANI - GR 9 STUDY GROUPS	16,211.50	25,000.00	8,000.00	(17,000.00)	-68.00 %
11-424-100-100-010-43-65	SALARIES - STARS	2,150.70	22,000.00	22,000.00	-	0.00 %
11-424-100-101-000-10-55	SALARIES - HSPA PREP	-	1,000.00	1,000.00	-	0.00 %
11-424-100-101-000-25-22	SALARIES - NJ ASK 8 PREP	7,075.46	-	-	-	0.00 %
11-424-100-101-030-25-22	SALARIES - IMANI - MINI IMANI	141.00	2,500.00	2,500.00	-	0.00 %

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11-424-100-106-000-25-22	SALARIES - IMANI COORDINATOR	25,000.00	25,000.00	25,000.00	-	0.00 %
11-424-100-179-000-25-55	SALARIES - LITERACY SPECIALIST	11,750.00	-	-	-	0.00 %
11-424-100-300-000-25-22	PURCH EDUC SVCS - IMANI - SAT REVIEW	-	4,000.00	12,500.00	8,500.00	212.50 %
11-424-100-320-000-43-22	PROF ED SVCS - MNDC STUDENT CRISIS INTERV. PRGM	15,000.00	-	15,000.00	15,000.00	100.00 %
11-424-100-320-000-43-22	PROF ED SVCS - COMMUNITY BASED PROGRAMS - PROJ. OASIS	-	10,000.00	12,000.00	2,000.00	20.00 %
11-424-100-600-000-43-22	SUPPLIES/MATERIALS - STARS PROGRAM	4,443.78	7,000.00	7,000.00	-	0.00 %
11-424-100-610-000-10-55	SUPPLIES/MATERIALS - HSPA PREP	2,571.19	3,574.00	3,574.00	-	0.00 %
11-424-100-610-000-25-22	GEN. SUPPLIES - IMANI	-	5,000.00	5,000.00	-	0.00 %
11-424-100-610-005-25-22	GEN. SUPPLIES - NJASK PREP	2,114.18	-	-	-	0.00 %
11-424-200-320-000-43-55	PURCH PROF ED SVCS - SISTER TO SISTER	3,860.00	5,000.00	5,000.00	-	0.00 %
11-424-200-580-020-10-55	TRAVEL - MHS COLLEGE SUPPORT SVCS	1,805.42	2,500.00	2,500.00	-	0.00 %
11-424-xxx	Other Supplemental/At-Risk Programs	94,017.23	112,574.00	123,074.00	10,500.00	9.33 %
11-800-330-100-000-00-10	SALARIES COMMUNITY USE OF PLANT	39,382.80	80,000.00	80,000.00	-	0.00 %
11-800-330-173-000-43-08	SALARIES - PARENT COORDINATOR	28,299.00	32,485.00	-	(32,485.00)	-100.00 %
11-800-330-600-000-43-08	SUPPLIES/MATERIALS - PARENT COORD., BASIC SKILLS	1,219.63	1,500.00	-	(1,500.00)	-100.00 %
11-800-330	Community Service Programs	68,901.43	113,985.00	80,000.00	(33,985.00)	-29.82 %
12-000-262-730-000-00-57	EQUIPMENT-OPERATION/MAINTENANCE	-	-	25,189.00	25,189.00	100.00 %
12-000-400-800-000-00-22	OTHER OBJECTS - DEBT SERVICE - SDA FUNDING	85,938.00	144,721.00	85,938.00	(58,783.00)	-40.62 %
12-xxx-xxx	Capital Outlay	85,938.00	144,721.00	111,127.00	(33,594.00)	-23.21 %
13-602-100-101-000-00-01	SALARIES - TEACHERS - ADULT SCHOOL	137,139.11	127,249.00	159,630.00	32,381.00	25.45 %
13-602-100-300-000-00-01	PURCHASED PROF/TECH SVCS.-ADULT SCHOOL	340,649.19	350,751.00	350,751.00	-	0.00 %
13-602-100	Adult Education - Local	477,788.30	478,000.00	510,381.00	32,381.00	6.77 %
18-000-266-100-000-00-06	SALARIES - SCHOOL SECURITY - ED JOBS	771.00	-	-	-	0.00 %
18-000-xxx	Education Jobs Grant Funds	771.00	-	-	-	0.00 %
GRAND TOTAL		106,522,473.53	111,297,935.00	113,634,901.00	2,336,966.00	2.10 %

**MONTCLAIR PUBLIC SCHOOLS
SPECIAL REVENUE FUND (GRANT FUND) BUDGET**

	2012/2013 ACTUAL	2013/2014 BUDGET	2014/2015 PROPOSED	INCREASE/ (DECREASE) FROM 2013/2014	PERCENTAGE DIFFERENCE
FUND 20 - SPECIAL REVENUE FUND					
REVENUES:					
STATE REVENUES:					
NONPUBLIC TEXTBOOKS	73,048	74,900	74,900	-	0.00 %
NONPUBLIC AUXILIARY SERVICES (CH. 192)	80,822	101,000	101,000	-	0.00 %
NONPUBLIC HANDICAPPED SERVICES (CH. 193)	128,281	116,000	116,000	-	0.00 %
NONPUBLIC NURSING SERVICES	114,853	104,000	104,000	-	0.00 %
NONPUBLIC TECHNOLOGY INITIATIVE	-	27,000	27,000	-	0.00 %
TOTAL STATE REVENUES	397,004	422,900	422,900	-	0.00 %
FEDERAL REVENUES:					
NCLB:					
TITLE I	419,117	443,552	444,313	761	0.17 %
TITLE II	155,933	120,275	124,545	761	0.63 %
TITLE III	1,715	7,575	6,556	1,522	20.09 %
IDEA	1,874,496	1,270,560	1,430,271	159,711	12.57 %
TOTAL FEDERAL REVENUES	2,451,261	1,841,962	2,005,685	162,755	8.84 %
TOTAL REVENUES	2,848,265	2,264,862	2,428,585	162,755	7.19 %
EXPENDITURES:					
NONPUBLIC TEXTBOOKS					
NONPUBLIC AUXILIARY SERVICES (CH. 192)	73,048	74,900	74,900	-	0.00 %
NONPUBLIC HANDICAPPED SERVICES (CH. 193)	80,822	101,000	101,000	-	0.00 %
NONPUBLIC NURSING SERVICES	128,281	116,000	116,000	-	0.00 %
NONPUBLIC TECHNOLOGY INITIATIVE	114,853	104,000	104,000	-	0.00 %
TOTAL EXPENDITURES	2,848,265	2,264,862	2,428,585	162,755	7.19 %
SALARIES TO BE PAID WITH 2013/2014 GRANT FUNDS:					
TITLE I			444,313	761	0.17 %
TITLE II			124,545	761	0.63 %
TITLE III			6,556	1,522	20.09 %
IDEA			1,430,271	159,711	12.57 %
TOTAL			2,428,585	162,755	7.19 %
SALARIES TO BE PAID WITH 2013/2014 GRANT FUNDS:					
TITLE I			306,182		
IDEA			100,000		
TOTAL			406,182		
TUITION TO BE PAID WITH 2013/2014 IDEA GRANT FUNDS					
			1,105,128		

**MONTCLAIR PUBLIC SCHOOLS
CAPITAL PROJECTS PLANNED WITH CAPITAL RESERVE FUNDS**

School	Project	Total Cost	State Share	Local Share
Glenfield	Security Systems - Group 1	34,500	13,800	20,700
Hillside	Security Systems - Group 1	65,500	26,200	39,300
High School	Security Systems - Group 1	41,000	16,400	24,600
Mt. Hebron	Security Systems - Group 1	65,500	26,200	39,300
Northeast	Security Systems - Group 1	24,500	9,800	14,700
Nishuane	Security Systems - Group 1	24,500	9,800	14,700
DLC	Security Systems - Group 1	24,500	9,800	14,700
Bradford	Security Systems - Group 1	65,500	26,200	39,300
Bullock	Security Systems - Group 1	2,500	1,000	1,500
Edgemont	Security Systems - Group 1	65,500	26,200	39,300
George Inness	Security Systems - Group 1	2,500	1,000	1,500
Renaissance	Security Systems - Group 1	65,500	26,200	39,300
Watchung	Security Systems - Group 1	65,500	26,200	39,300
	Total Security Systems - Group 1	547,000	218,800	328,200
Glenfield	Security Systems - Group 2	47,780	19,112	28,668
Hillside	Security Systems - Group 2	48,900	19,560	29,340
High School	Security Systems - Group 2	47,300	18,920	28,380
Mt. Hebron	Security Systems - Group 2	17,800	7,120	10,680
Northeast	Security Systems - Group 2	48,100	19,240	28,860
Nishuane	Security Systems - Group 2	14,100	5,640	8,460
DLC	Security Systems - Group 2	33,000	13,200	19,800
Bradford	Security Systems - Group 2	55,200	22,080	33,120
Bullock	Security Systems - Group 2	33,000	13,200	19,800
Edgemont	Security Systems - Group 2	46,200	18,480	27,720
George Inness	Security Systems - Group 2	35,940	14,376	21,564
Renaissance	Security Systems - Group 2	8,800	3,520	5,280
Watchung	Security Systems - Group 2	29,100	11,640	17,460
	Total Security Systems - Group 2	465,220	186,088	279,132
Glenfield	Window Repair	1,650	660	990
Hillside	Window Repair	1,200	480	720
High School	Window Repair	4,350	1,740	2,610
Mt. Hebron	Window Repair	300	120	180
Nishuane	Window Repair	3,900	1,560	2,340
Bradford	Window Repair	1,200	480	720
Edgemont	Window Repair	450	180	270
George Inness	Window Repair	900	360	540
Renaissance	Window Repair	4,350	1,740	2,610

**MONTCLAIR PUBLIC SCHOOLS
CAPITAL PROJECTS PLANNED WITH CAPITAL RESERVE FUNDS**

School	Project	Total Cost	State Share	Local Share
Watchung	Window Repair	1,350	540	810
	Total Window Repairs	19,650	7,860	11,790
Bradford	Main Shingle Roof	85,000	34,000	51,000
Edgemont	Shingle Roof & Dormer Replacements	148,000	59,200	88,800
Renaissance	Shed Roof Replacement	6,000	2,400	3,600
	Total Roofing & Dormer Repairs & Replacements	239,000	95,600	143,400
Glenfield	Replacement of Auditorium Rooftop Unit	75,000	30,000	45,000
High School	Air Condition Computer Tech Room 114	52,000	20,800	31,200
Northeast	Unit Ventilator in Room 21	29,000	11,600	17,400
Renaissance	Air Condition Reading Room 210	18,000	7,200	10,800
Watchung	Ground Floor Ventilation - Additional Work on Upper Floors	80,000	32,000	48,000
	Total Unit Ventilator & Air Conditioning Repairs/Installation	254,000	101,600	152,400
High School	Main Entrance Doors at BF Ramp	31,000	12,400	18,600
High School	Auditorium and Gym Entrance Ramp	30,000	12,000	18,000
High School	Repair of Amphitheater Bridges	120,000	48,000	72,000
High School	Renovation of Men's & Women's Restrooms	70,000	28,000	42,000
	Total Various Improvements	251,000	100,400	150,600
Glenfield	Tank Removal, Masonry Work & Blacktop to Gym Entrance	62,000	24,800	37,200
Northeast	Foundation Waterproofing at the MPS Room	93,000	37,200	55,800
Renaissance	Multipurpose Room Light Replacement	10,000	4,000	6,000
Bradford	Field Renovations	51,000	20,400	30,600
		216,000	86,400	129,600
	Projects Not Receiving Grant Funding:			
High School	Cafeteria Renovations	45,000		45,000
High School	Cafeteria Flooring Replacement	32,000		32,000
High School	Cafeteria Painting	4,000		4,000
High School	Cafeteria Furniture Replacement	60,000		60,000
High School	Cafeteria Electrical Upgrades	10,000		10,000
	Total Cafeteria Renovations	151,000	-	151,000
High School	Elevator Replacement/Upgrades	100,000		100,000
Hillside	Floor Replacement General Office	37,000		37,000
Hillside	Floor Replacement Music & Room 2	38,000		38,000
Hillside	Floor Replacement Various Rooms	50,000		50,000
	Various Floor Replacement	125,000	-	125,000
District Wide	Technology Upgrades	500,000		500,000
		876,000		876,000
	GRAND TOTAL	2,867,870	796,748	2,071,122