

**MONTGOMERY TOWNSHIP SCHOOL DISTRICT
LINE ITEM BUDGET**

<u>TITLE</u>	<u>2013-14 REVISED BUDGET</u>	<u>2014-15 PROPOSED</u>	<u>INCREASE (DECREASE)</u>	<u>% INC (DEC)</u>
Preschool/Kindergarten - Salaries of Teachers 11-110-100-101	408,959.00	418,440.00	9,481.00	2.32%
Grades 1-5 - Salaries of Teachers 11-120-100-101	8,164,008.00	8,240,978.00	76,970.00	0.94%
Grades 6-8 - Salaries of Teachers 11-130-100-101	5,185,003.00	5,203,666.00	18,663.00	0.36%
Grades 9-12 - Salaries of Teachers 11-140-100-101	7,814,638.00	7,894,761.00	80,123.00	1.03%
Salaries of Teachers 11-150-100-101	66,000.00	100,000.00	34,000.00	51.52%
Purchased Professional-Educational Services 11-150-100-320	25,000.00	40,000.00	15,000.00	60.00%
Other Salaries for Instruction 11-190-100-106	0.00	0.00	0.00	0.00%
Purchased Technical Services 11-190-100-340	3,750.00	8,750.00	5,000.00	133.33%
Other Purchased Services (400-500 series) 11-190-100-400->500	158,805.00	189,363.00	30,558.00	19.24%
General Supplies 11-190-100-610	1,763,761.00	1,662,817.00	(100,944.00)	-5.72%
Textbooks 11-190-100-640	235,219.00	181,908.00	(53,311.00)	-22.66%
Other Objects 11-190-100-800	3,780.00	3,710.00	(70.00)	-1.85%
TOTAL REGULAR PROGRAMS - INSTRUCTION	23,828,923.00	23,944,393.00	115,470.00	0.48%
Salaries of Teachers 11-202-100-101	71,980.00	73,963.00	1,983.00	2.75%
Other Salaries for Instruction 11-202-100-106	26,036.00	28,544.00	2,508.00	9.63%
General Supplies 11-202-100-610	2,600.00	650.00	(1,950.00)	-75.00%
Textbooks 11-202-100-640	0.00	0.00	0.00	0.00%
TOTAL COGNITIVE - MODERATE	100,616.00	103,157.00	2,541.00	2.53%
Salaries of Teachers 11-204-100-101	587,162.00	755,298.00	168,136.00	28.64%
Other Salaries for Instruction 11-204-100-106	351,632.00	357,723.00	6,091.00	1.73%
General Supplies 11-204-100-610	12,313.00	8,270.00	(4,043.00)	-32.84%
Textbooks 11-204-100-640	0.00	0.00	0.00	0.00%
TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	951,107.00	1,121,291.00	170,184.00	17.89%
Salaries of Teachers 11-213-100-101	3,784,235.00	4,147,428.00	363,193.00	9.60%
Other Salaries for Instruction 11-213-100-106	21,814.00	21,609.00	(205.00)	-0.94%
General Supplies 11-213-100-610	54,564.00	24,522.00	(30,042.00)	-55.06%
Textbooks 11-213-100-640	2,000.00	2,500.00	500.00	25.00%
TOTAL RESOURCE ROOM/RESOURCE CENTER	3,862,613.00	4,196,059.00	333,446.00	8.63%
Salaries of Teachers 11-214-100-101	140,914.00	272,661.00	131,747.00	93.49%
Other Salaries for Instruction 11-214-100-106	51,746.00	66,496.00	14,750.00	28.50%
General Supplies 11-214-100-610	4,625.00	12,750.00	8,125.00	175.68%
TOTAL AUTISM	197,285.00	351,907.00	154,622.00	78.37%
Salaries of Teachers 11-215-100-101	206,042.00	211,884.00	5,842.00	2.84%
Other Salaries for Instruction 11-215-100-106	132,537.00	201,244.00	68,707.00	51.84%
General Supplies 11-215-100-610	1,800.00	2,784.00	984.00	54.67%
TOTAL PRESCHOOL DISABILITIES - PART-TIME	340,379.00	415,912.00	75,533.00	22.19%
TOTAL SPECIAL EDUCATION - INSTRUCTION	5,452,000.00	6,188,326.00	736,326.00	13.51%
Salaries of Teachers 11-230-100-101	1,273,845.00	1,167,018.00	(106,827.00)	-8.39%
General Supplies 11-230-100-610	30,818.00	24,305.00	(6,513.00)	-21.13%
Textbooks 11-230-100-640	0.00	0.00	0.00	0.00%
TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	1,304,663.00	1,191,323.00	(113,340.00)	-8.69%

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Salaries of Teachers 11-240-100-101	200,035.00	207,010.00	6,975.00	3.49%
General Supplies 11-240-100-610	0.00	0.00	0.00	0.00%
Textbooks 11-240-100-640	0.00	0.00	0.00	0.00%
TOTAL BILINGUAL EDUCATION - INSTRUCTION	200,035.00	207,010.00	6,975.00	3.49%
Salaries 11-401-100-100	297,148.00	299,376.00	2,228.00	0.75%
Purchased Services (300-500 series) 11-401-100-300->500	4,100.00	4,100.00	0.00	0.00%
Supplies and Materials 11-401-100-600	36,615.00	36,095.00	(520.00)	-1.42%
Other Objects 11-401-100-800	27,602.00	27,334.00	(268.00)	-0.97%
TOTAL SCHOOL-SPON. COCURRICULAR ACTVTS. - INST.	365,465.00	366,905.00	1,440.00	0.39%
Salaries 11-402-100-100	685,106.00	710,961.00	25,855.00	3.77%
Purchased Services (300-500 series) 11-402-100-300->500	73,450.00	81,475.00	8,025.00	10.93%
Supplies and Materials 11-402-100-600	104,214.00	116,095.00	11,881.00	11.40%
Other Objects 11-402-100-800	35,567.00	37,211.00	1,644.00	4.62%
Transfers to Cover Deficit (Agency Funds) 11-402-100-930	77,744.00	77,958.00	214.00	0.28%
TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	976,081.00	1,023,700.00	47,619.00	4.88%
Salaries 11-400-100-100	17,278.00	11,063.00	(6,215.00)	-35.97%
TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	17,278.00	11,063.00	(6,215.00)	-35.97%
Tuition to Other LEAs Within the State-Regular 11-000-100-561	20,173.00	0.00	(20,173.00)	-100.00%
Tuition to Other LEAs Within the State-Special 11-000-100-562	697,874.00	900,210.00	202,336.00	28.99%
Tuition to County Voc. School Dist.-Regular 11-000-100-563	13,175.00	16,000.00	2,825.00	21.44%
Tuition to County Voc. School Dist.-Special 11-000-100-564	71,136.00	45,600.00	(25,536.00)	-35.90%
Tuition to CSSD & Reg. Day Schools 11-000-100-565	0.00	0.00	0.00	0.00%
Tuition to Priv.Sch. for the Disabled W/I State 11-000-100-566	1,151,003.00	1,202,463.00	51,460.00	4.47%
Tuition to Priv Sch Disabled&Oth LEAs-Spl,O/S St 11-000-100-567	83,750.00	155,210.00	71,460.00	85.33%
Tuition - State Facilities 11-000-100-568	0.00	20,000.00	20,000.00	0.00%
Tuition - Other 11-000-100-569	213,775.00	131,704.00	(82,071.00)	-38.39%
TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION	2,250,886.00	2,471,187.00	220,301.00	9.79%
Salaries 11-000-211-100	4,132.00	4,132.00	0.00	0.00%
TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	4,132.00	4,132.00	0.00	0.00%
Salaries 11-000-213-100	670,651.00	688,966.00	18,315.00	2.73%
Purchased Professional and Technical Services 11-000-213-300	17,300.00	23,000.00	5,700.00	32.95%
Other Purchased Services (400-500 series) 11-000-213-400->500	1,125.00	1,125.00	0.00	0.00%
Supplies and Materials 11-000-213-600	22,199.00	53,275.00	31,076.00	139.99%
TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	711,275.00	766,366.00	55,091.00	7.75%
Salaries 11-000-216-100	797,979.00	829,087.00	31,108.00	3.90%
Purchased Professional - Educational Services 11-000-216-320	194,900.00	172,700.00	(22,200.00)	-11.39%
Supplies and Materials 11-000-216-600	13,850.00	14,859.00	1,009.00	7.29%
Other Objects 11-000-216-800	1,500.00	0.00	(1,500.00)	-100.00%
TOTAL UNDIST. EXP.-OTHER SUPP SERV STD-REL. SERV	1,008,229.00	1,016,646.00	8,417.00	0.83%

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Salaries 11-000-217-100	746,715.00	855,142.00	108,427.00	14.52%
Purchased Professional - Educational Services 11-000-217-320	107,591.00	69,778.00	(37,813.00)	-35.15%
TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	854,306.00	924,920.00	70,614.00	8.27%
Salaries of Other Professional Staff 11-000-218-104	1,150,584.00	1,183,965.00	33,381.00	2.90%
Salaries of Secretarial and Clerical Assistants 11-000-218-105	129,998.00	123,014.00	(6,984.00)	-5.37%
Other Salaries 11-000-218-110	84,268.00	86,375.00	2,107.00	2.50%
Other Purchased Prof. and Tech. Services 11-000-218-390	32,082.00	31,815.00	(267.00)	-0.83%
Other Purchased Services (400-500 series) 11-000-218-400->500	8,170.00	11,737.00	3,567.00	43.66%
Supplies and Materials 11-000-218-600	21,420.00	16,360.00	(5,060.00)	-23.62%
Supplies and Materials 11-000-218-600	0.00	200.00	200.00	0.00%
TOTAL UNDIST. EXPEND. - OTHER SUPPORT SERV.-REG.	1,426,522.00	1,453,466.00	26,944.00	1.89%
Salaries of Other Professional Staff 11-000-219-104	1,156,599.00	1,279,738.00	123,139.00	10.65%
Salaries of Secretarial and Clerical Assistants 11-000-219-105	200,514.00	204,648.00	4,134.00	2.06%
Other Salaries 11-000-219-110	2,600.00	3,500.00	900.00	34.62%
Purchased Professional - Educational Services 11-000-219-320	30,000.00	30,000.00	0.00	0.00%
Other Purchased Prof. and Tech. Services 11-000-219-390	13,003.00	13,783.00	780.00	6.00%
Other Purchased Services (400-500 series) 11-000-219-400->500	11,515.00	11,515.00	0.00	0.00%
Residential Costs 11-000-219-591	38,160.00	0.00	(38,160.00)	-100.00%
Supplies and Materials 11-000-219-600	30,620.00	66,619.00	35,999.00	117.57%
Other Objects 11-000-219-800	0.00	0.00	0.00	0.00%
TOTAL UNDIST EXPEND-OTH SUPP. SERV. STUDENTS-SPL	1,483,011.00	1,609,803.00	126,792.00	8.55%
Sal of Supervisor of Instruction 11-000-221-102	295,552.00	279,741.00	(15,811.00)	-5.35%
Sal of Other Professional Staff 11-000-221-104	114,425.00	137,269.00	22,844.00	19.96%
Sal of Secr and Clerical Assist. 11-000-221-105	36,324.00	36,820.00	496.00	1.37%
Sal of Aids. 11-000-221-176	14,320.00	8,340.00	(5,980.00)	-41.76%
Purchased Prof- Educational Services 11-000-221-320	1,900.00	1,900.00	0.00	0.00%
Other Purch Services (400-500) 11-000-221-400->500	1,000.00	1,000.00	0.00	0.00%
Supplies and Materials 11-000-221-600	13,167.00	11,988.00	(1,179.00)	-8.95%
Other Objects 11-000-221-800	9,770.00	18,000.00	8,230.00	84.24%
TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	486,458.00	495,058.00	8,600.00	1.77%
Salaries 11-000-222-100	843,235.00	838,233.00	(5,002.00)	-0.59%
Purchased Professional and Technical Services 11-000-222-300	9,500.00	9,300.00	(200.00)	-2.11%
Other Purchased Services (400-500 series) 11-000-222-400->500	56,820.00	28,730.00	(28,090.00)	-49.44%
Supplies and Materials 11-000-222-600	142,675.00	140,718.00	(1,957.00)	-1.37%
Other Objects 11-000-222-800	0.00	0.00	0.00	0.00%
TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	1,052,230.00	1,016,981.00	(35,249.00)	-3.35%
Salaries of Supervisors of Instruction 11-000-223-102	330,803.00	547,764.00	216,961.00	65.59%
Salaries of Other Professional Staff 11-000-223-104	74,205.00	137,887.00	63,682.00	85.82%
Salaries of Secretarial and Clerical Assist 11-000-223-105	15,829.00	15,780.00	(49.00)	-0.31%
Other Salaries 11-000-223-110	1,700.00	0.00	(1,700.00)	-100.00%
Purchased Professional - Educational Serv 11-000-223-320	57,896.00	87,275.00	29,379.00	50.74%
Other Purchased Services (400-500 series) 11-000-223-400->500	97,794.00	82,650.00	(15,144.00)	-15.49%
Supplies and Materials 11-000-223-600	21,871.00	26,799.00	4,928.00	22.53%

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TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	600,098.00	898,155.00	298,057.00	49.67%
Salaries 11-000-230-100	512,556.00	514,908.00	2,352.00	0.46%
Legal Services 11-000-230-331	248,150.00	225,000.00	(23,150.00)	-9.33%
Audit Fees 11-000-230-332	26,000.00	26,000.00	0.00	0.00%
Architect Fees 11-000-230-334	12,000.00	6,300.00	(5,700.00)	-47.50%
Other Purchased Professional Services 11-000-230-339	13,000.00	14,500.00	1,500.00	11.54%
Communications / Telephone 11-000-230-530	83,579.00	75,411.00	(8,168.00)	-9.77%
BOE Other Purchased Services 11-000-230-585	3,000.00	3,000.00	0.00	0.00%
Other Purch Serv (400-500) 11-000-230-400->500	254,334.00	302,889.00	48,555.00	19.09%
General Supplies 11-000-230-610	5,275.00	14,463.00	9,188.00	174.18%
BOE In-House Training/Meeting Supplies 11-000-230-630	500.00	500.00	0.00	0.00%
Miscellaneous E0penditures 11-000-230-890	10,650.00	10,500.00	(150.00)	-1.41%
BOE Membership Dues and Fees 11-000-230-895	23,700.00	23,700.00	0.00	0.00%
TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	1,192,744.00	1,217,171.00	24,427.00	2.05%
Salaries of Principals/Assistant Principals 11-000-240-103	1,615,314.00	1,652,515.00	37,201.00	2.30%
Salaries of Other Professional Staff 11-000-240-104	838,318.00	732,717.00	(105,601.00)	-12.60%
Salaries of Secretarial and Clerical Assistants 11-000-240-105	701,217.00	710,455.00	9,238.00	1.32%
Other Purchased Services (400-500 series) 11-000-240-400->500	30,356.00	31,320.00	964.00	3.18%
Supplies and Materials 11-000-240-600	74,344.00	69,352.00	(4,992.00)	-6.71%
Other Objects 11-000-240-800	20,462.00	15,000.00	(5,462.00)	-26.69%
TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	3,280,011.00	3,211,359.00	(68,652.00)	-2.09%
Salaries 11-000-251-100	970,135.00	987,451.00	17,316.00	1.78%
Purchased Professional Services 11-000-251-330	63,500.00	17,700.00	(45,800.00)	-72.13%
Purchased Technical Services 11-000-251-340	49,955.00	58,300.00	8,345.00	16.71%
Misc Purch Services(400-500 series) 11-000-251-400->500	27,250.00	27,650.00	400.00	1.47%
Supplies and Materials 11-000-251-600	26,270.00	26,520.00	250.00	0.95%
Other Objects 11-000-251-890	6,725.00	6,975.00	250.00	3.72%
TOTAL UNDIST. EXPEND.-SUPPORT SERV.-BUSINESS SERV	1,143,835.00	1,124,596.00	(19,239.00)	-1.68%
Salaries 11-000-252-100	50,687.00	51,953.00	1,266.00	2.50%
Other Purchased Services(400-500 series) 11-000-252-400->500	87,973.00	87,949.00	(24.00)	-0.03%
Supplies and Materials 11-000-252-600	47,300.00	42,615.00	(4,685.00)	-9.90%
TOTAL UNDIST. EXPEND.-ADMIN. INFO. TECHNOLOGY	185,960.00	182,517.00	(3,443.00)	-1.85%
Salaries 11-000-261-100	510,362.00	508,151.00	(2,211.00)	-0.43%
Cleaning, Repair, and Maintenance Services 11-000-261-420	1,707,280.00	683,987.00	(1,023,293.00)	-59.94%
General Supplies 11-000-261-610	159,308.00	160,285.00	977.00	0.61%
TOTAL UNDIST. EXPEND.-ALLOW. MAINT FOR SCH FACIL	2,376,950.00	1,352,423.00	(1,024,527.00)	-43.10%
Salaries 11-000-262-100	1,852,023.00	1,886,994.00	34,971.00	1.89%
Salaries 11-000-262-107	241,629.00	252,530.00	10,901.00	4.51%
Purchased Professional and Technical Services 11-000-262-300	23,178.00	22,365.00	(813.00)	-3.51%
Cleaning, Repair, and Maintenance Services 11-000-262-420	444,688.00	422,669.00	(22,019.00)	-4.95%
Other Purchased Property Services 11-000-262-490	263,088.00	220,088.00	(43,000.00)	-16.34%
Insurance 11-000-262-520	349,032.00	386,384.00	37,352.00	10.70%
Travel 11-000-262-580	500.00	3,000.00	2,500.00	500.00%

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Miscellaneous Purchased Services 11-000-262-590	15,250.00	15,125.00	(125.00)	-0.82%
General Supplies 11-000-262-610	212,124.00	205,222.00	(6,902.00)	-3.25%
Energy (Gas) 11-000-262-621	505,000.00	525,000.00	20,000.00	3.96%
Energy (Electricity) 11-000-262-622	1,485,000.00	1,398,926.00	(86,074.00)	-5.80%
Other Objects 11-000-262-800	11,000.00	11,000.00	0.00	0.00%
TOTAL UNDIST EXPEND-OTH. OPER & MAINT OF PLANT	5,402,512.00	5,349,303.00	(53,209.00)	-0.98%
Salaries 11-000-263-100	205,984.00	204,715.00	(1,269.00)	-0.62%
Cleaning, Repair, and Maintenance Services 11-000-263-420	44,497.00	45,300.00	803.00	1.80%
General Supplies 11-000-263-610	78,500.00	78,500.00	0.00	0.00%
TOTAL UNDIST EXPEND-GROUNDS	328,981.00	328,515.00	(466.00)	-0.14%
TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.	8,108,443.00	7,030,241.00	(1,078,202.00)	-13.30%
Sal. for Transportation Aides 11-000-270-107	191,475.00	173,896.00	(17,579.00)	-9.18%
Sal. for Pupil Trans(Bet Home & Sch)-Reg. 11-000-270-160	1,247,568.00	1,302,437.00	54,869.00	4.40%
Sal for Pupil Trans(Bet Home & Sch)-Sp Ed 11-000-270-161	336,516.00	334,525.00	(1,991.00)	-0.59%
Sal. for Pupil Trans(Other than Bet. Home & Sch) 11-000-270-16	189,419.00	190,952.00	1,533.00	0.81%
Other Purchased Prof. and Technical Serv. 11-000-270-390	18,624.00	18,453.00	(171.00)	-0.92%
Cleaning, Repair, & Maint. Services 11-000-270-420	35,000.00	36,000.00	1,000.00	2.86%
Lease Purchase Payments - School Buses 11-000-270-443	169,197.00	250,095.00	80,898.00	47.81%
Contr Serv (Bet. Home and Sch)-Vendors 11-000-270-511	539,987.00	557,838.00	17,851.00	3.31%
Contr Serv(Oth. than Bet Home & Sch)-Vend 11-000-270-512	25,000.00	25,000.00	0.00	0.00%
Contr Serv(Bet. Home & Sch)-Joint Agrmnts 11-000-270-513	2,220.00	2,652.00	432.00	19.46%
Contract. Serv.(Sp Ed Stds)-Joint Agrmnts 11-000-270-515	0.00	0.00	0.00	0.00%
Contract. Serv.(Spl. Ed. Students)-ESCs & CTAs 11-000-270-518	514,372.00	575,543.00	61,171.00	11.89%
Contr Serv.-Aid in Lieu of Payments-Non Public S 11-000-270-503	343,600.00	342,108.00	(1,492.00)	-0.43%
Contr Serv.-Aid in Lieu of Payments-Non Public S 11-000-270-504	1,768.00	0.00	(1,768.00)	-100.00%
Travel & Registration	3,100.00	3,100.00	0.00	0.00%
Misc. Purchased Services - Transportation 11-000-270-593	26,000.00	28,500.00	2,500.00	9.62%
Supplies and Materials 11-000-270-610	5,821.00	5,500.00	(321.00)	-5.51%
Supplies and Materials 11-000-270-615	474,090.00	479,380.00	5,290.00	1.12%
Miscellaneous Expenditures 11-000-270-800	3,650.00	4,000.00	350.00	9.59%
TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.	4,127,407.00	4,329,979.00	202,572.00	4.91%
Group Insurance 11-000-291-210	51,000.00	47,000.00	(4,000.00)	-7.84%
Social Security Contributions 11-000-291-220	890,000.00	1,033,656.00	143,656.00	16.14%
Other Retirement Contributions - Regular 11-000-291-241	920,000.00	1,028,000.00	108,000.00	11.74%
Unemployment compensation - 11-000-291-250	99,000.00	100,000.00	1,000.00	1.01%
Workmen's Compensation 11-000-291-260	317,086.00	320,913.00	3,827.00	1.21%
Health Benefits 11-000-291-270	11,399,279.00	12,368,087.00	968,808.00	8.50%
Tuition Reimbursement 11-000-291-280	145,000.00	145,000.00	0.00	0.00%
Other Employee Benefits 11-000-291-290	351,246.00	451,675.00	100,429.00	28.59%
TOTAL UNALLOCATED BENEFITS	14,172,611.00	15,494,331.00	1,321,720.00	9.33%
TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	14,172,611.00	15,494,331.00	1,321,720.00	9.33%
TOTAL UNDISTRIBUTED EXPENDITURES	42,088,158.00	43,246,908.00	1,158,750.00	2.75%
TOTAL GENERAL CURRENT EXPENSE	74,232,603.00	76,179,628.00	1,947,025.00	2.62%

**MONTGOMERY TOWNSHIP SCHOOL DISTRICT
LINE ITEM BUDGET**

<u>TITLE</u>	<u>2013-14 REVISED BUDGET</u>	<u>2014-15 PROPOSED</u>	<u>INCREASE (DECREASE)</u>	<u>% INC (DEC)</u>
Grades 6-8 12-130-100-730	8,950.00	4,500.00	(4,450.00)	-49.72%
Grades 9-12 12-140-100-730	3,465.00	0.00	(3,465.00)	-100.00%
School Sponsored and Other Instruct Prog 12-400-100-730	12,384.00	20,500.00	8,116.00	65.54%
Undist.Expend.-Instruction 12-000-100-730	185,551.00	259,799.00	74,248.00	40.01%
Undist.Expend.-School Admin. - Reg. 12-000-240-730	0.00	5,600.00	5,600.00	0.00%
Undist.Expend.-Central Services - Reg. 12-000-251-730	0.00	3,304.00	3,304.00	0.00%
Undist.Expend.-Admin Info Tech. - Reg. 12-000-252-730	41,522.00	47,092.00	5,570.00	13.41%
Undist.Expend.-Operation & Maint. - Reg. 12-000-260-730	104,216.00	32,800.00	(71,416.00)	-68.53%
Undist.Expend.-Operation & Maint of Plant - Reg. 12-000-270-732	0.00	0.00	0.00	0.00%
School Buses - Special 12-000-270-734	0.00	0.00	0.00	0.00%
TOTAL EQUIPMENT	356,088.00	373,595.00	17,507.00	4.92%
Assessment Per DOE 12-000-400-800	260,750.00	158,855.00	(101,895.00)	-39.08%
Capital Outlay - Transfer to Capital Projects 12-000-400-932	0.00	370,054.00	370,054.00	0.00%
TOTAL FACILITIES ACQUISITION AND CONST. SERV.	260,750.00	528,909.00	268,159.00	102.84%
TOTAL CAPITAL OUTLAY	616,838.00	902,504.00	285,666.00	46.31%
Transfer of Funds to Charter Schools 10-000-100-560	21,104.00	0.00	(21,104.00)	-100.00%
GENERAL FUND GRAND TOTAL	74,870,545.00	77,082,132.00	2,211,587.00	2.95%
Salaries of Teachers 20-000-100-100	425.00	0.00	(425.00)	-100.00%
General Supplies 20-000-100-600	23,194.85	0.00	(23,194.85)	-100.00%
TOTAL INSTRUCTION	23,619.85	0.00	(23,619.85)	-100.00%
Non-Instructional Salaries 20-000-200-100	3,377.50	0.00	(3,377.50)	-100.00%
Supplies and Materials 20-000-200-600	291.30	0.00	(291.30)	-100.00%
TOTAL SUPPORT SERVICES	3,668.80	0.00	(3,668.80)	-100.00%
Noninstructional Equipment 20-000-400-732	20,766.00	0.00	(20,766.00)	-100.00%
TOTAL OTHER LOCAL PROJECTS	48,054.65	0.00	(48,054.65)	-100.00%
Textbooks 20-501-100-640	13,440.00	13,440.00	0.00	0.00%
TOTAL INSTRUCTION	13,440.00	13,440.00	0.00	0.00%
TOTAL NONPUBLIC TEXTBOOKS AID, C.194	13,440.00	13,440.00	0.00	0.00%
Purchased Professional and Technical Services 20-502-100-300	6,506.00	6,506.00	0.00	0.00%
Purchased Professional and Technical Services 20-503-100-300	6,110.00	6,110.00	0.00	0.00%
Purchased Professional and Technical Services 20-506-100-300	8,326.00	8,326.00	0.00	0.00%
TOTAL INSTRUCTION	20,942.00	20,942.00	0.00	0.00%
TOTAL NONPUBLIC HANDICAPPED - SUPPLEMENTAL INSTR	20,942.00	20,942.00	0.00	0.00%
Purchased Professional and Technical Services 20-507-100-300	12,260.00	12,260.00	0.00	0.00%
TOTAL INSTRUCTION	12,260.00	12,260.00	0.00	0.00%
TOTAL NONPUBLIC HANDICAPPED SERVICES, C.193 EXAM	12,260.00	12,260.00	0.00	0.00%
Purchased Professional and Technical Services 20-508-100-300	4,687.00	4,687.00	0.00	0.00%
TOTAL INSTRUCTION	4,687.00	4,687.00	0.00	0.00%
TOTAL NONPUBLIC HANDICAPPED - CORRECTIVE SPEECH	4,687.00	4,687.00	0.00	0.00%

**MONTGOMERY TOWNSHIP SCHOOL DISTRICT
LINE ITEM BUDGET**

<u>TITLE</u>	<u>2013-14 REVISED BUDGET</u>	<u>2014-15 PROPOSED</u>	<u>INCREASE (DECREASE)</u>	<u>% INC (DEC)</u>
Purchased Professional and Technical Services 20-509-100-300	18,914.00	18,914.00	0.00	0.00%
TOTAL INSTRUCTION	18,914.00	18,914.00	0.00	0.00%
TOTAL NONPUBLIC NURSING SERVICES	18,914.00	18,914.00	0.00	0.00%
General Supplies 20-510-100-600	4,900.00	4,900.00	0.00	0.00%
TOTAL INSTRUCTION	4,900.00	4,900.00	0.00	0.00%
TOTAL NONPUBLIC TECHNICAL INITIATIVE	4,900.00	4,900.00	0.00	0.00%
TOTAL STATE PROJECTS	75,143.00	75,143.00	0.00	0.00%
Salaries of Teachers 20-230-100-100	55,000.00	93,942.00	38,942.00	70.80%
General Supplies 20-230-100-600	51,312.00	0.00	(51,312.00)	-100.00%
TOTAL INSTRUCTION	106,312.00	93,942.00	(12,370.00)	-11.64%
Salaries of Program Directors 20-230-200-100	0.00	0.00	0.00	0.00%
Personal Services - Employee Benefits 20-230-200-200	4,208.00	0.00	(4,208.00)	-100.00%
Other Purchased Services (400-500 Series) 20-230-200-400->500	0.00	0.00	0.00	0.00%
Supplies and Materials 20-230-200-600	0.00	0.00	0.00	0.00%
TOTAL SUPPORT SERVICES	4,208.00	0.00	(4,208.00)	-100.00%
TOTAL TITLE I	110,520.00	93,942.00	(16,578.00)	-15.00%
Salaries of Teachers 20-240-100-100	6,000.00	10,289.00	4,289.00	71.48%
General Supplies 20-240-100-600	5,646.00	0.00	(5,646.00)	-100.00%
employee benefits 20-240-200-200	459.00	0.00	(459.00)	-100.00%
TOTAL INSTRUCTION & SSUPPORT SERVICES	12,105.00	10,289.00	(1,816.00)	-15.00%
TOTAL TITLE III	12,105.00	10,289.00	(1,816.00)	-15.00%
Salaries of Teachers 20-250-100-100	21,832.00	40,891.00	19,059.00	87.30%
Other Purchased Services (400-500 series) 20-250-100-400->500	774,722.00	673,480.00	(101,242.00)	-13.07%
General Supplies 20-250-100-600	0.00	0.00	0.00	0.00%
TOTAL INSTRUCTION	796,554.00	714,371.00	(82,183.00)	-10.32%
Salaries of Program Directors 20-250-200-100	0.00	0.00	0.00	0.00%
Purchased Professional and Technical Services 20-250-200-300	97,557.62	0.00	(97,557.62)	-100.00%
Personal Services - Employee Benefits 20-250-200-200	0.00	0.00	0.00	0.00%
Other Purchased Services (400-500 Series) 20-250-200-400->500	0.00	0.00	0.00	0.00%
Supplies and Materials 20-250-200-600	0.00	0.00	0.00	0.00%
TOTAL SUPPORT SERVICES	97,557.62	0.00	(97,557.62)	-100.00%
TOTAL I.D.E.A. PART B	894,111.62	714,371.00	(179,740.62)	-20.10%
Salaries of Program Directors 20-270-200-100	20,000.00	41,287.00	21,287.00	106.44%
Personal Services - Employee Benefits 20-270-200-200	1,530.00	0.00	(1,530.00)	-100.00%
Purchased Professional and Technical Services 20-270-200-300	0.00	0.00	0.00	0.00%
Other Purchased Services (400-500 Series) 20-270-200-400->500	20,000.00	0.00	(20,000.00)	-100.00%
Supplies and Materials 20-270-200-600	7,043.00	0.00	(7,043.00)	-100.00%
TOTAL SUPPORT SERVICES	48,573.00	41,287.00	(7,286.00)	-15.00%
TOTAL I.A.S.A. - TITLE II (EISENHOWER)	48,573.00	41,287.00	(7,286.00)	-15.00%
TOTAL FEDERAL PROJECTS	1,065,309.62	859,889.00	(205,420.62)	-19.28%

**MONTGOMERY TOWNSHIP SCHOOL DISTRICT
LINE ITEM BUDGET**

<u>TITLE</u>	<u>2013-14 REVISED BUDGET</u>	<u>2014-15 PROPOSED</u>	<u>INCREASE (DECREASE)</u>	<u>% INC (DEC)</u>
TOTAL SPECIAL REVENUE FUNDS	1,188,507.27	935,032.00	(253,475.27)	-21.33%
Princ. Paymnts - Comm Approv Lease Pur Agrm. 40-701-510-723	587,800.00	607,800.00	20,000.00	3.40%
Int for Comm Approv Lease Pur Agrm. 40-701-510-833	257,366.00	236,792.00	(20,574.00)	-7.99%
Interest on Bonds 40-701-510-834	2,838,731.00	2,725,506.00	(113,225.00)	-3.99%
Redemption of Principal 40-701-510-910	3,740,000.00	3,815,000.00	75,000.00	2.01%
TOTAL REGULAR DEBT SERVICE	7,423,897.00	7,385,098.00	(38,799.00)	-0.52%
TOTAL DEBT SERVICE FUNDS	7,423,897.00	7,385,098.00	(38,799.00)	-0.52%
TOTAL EXPENDITURES/APPROPRIATIONS	83,482,949.27	85,402,262.00	1,919,312.73	2.30%