

**MONTGOMERY TOWNSHIP SCHOOL DISTRICT
LINE ITEM BUDGET**

<u>TITLE</u>	<u>2014-15 REVISED BUDGET</u>	<u>2015-16 PROPOSED</u>	<u>INCREASE (DECREASE)</u>	<u>% INC (DEC)</u>
Preschool/Kindergarten - Salaries of Teachers 11-110-100-101	453,183.00	429,261.00	(23,922.00)	-5.28%
Grades 1-5 - Salaries of Teachers 11-120-100-101	8,070,870.00	8,334,265.00	263,395.00	3.26%
Grades 6-8 - Salaries of Teachers 11-130-100-101	5,164,622.00	5,330,215.00	165,593.00	3.21%
Grades 9-12 - Salaries of Teachers 11-140-100-101	7,864,108.00	7,821,340.00	(42,768.00)	-0.54%
Salaries of Teachers 11-150-100-101	100,000.00	50,000.00	(50,000.00)	-50.00%
Purchased Professional-Educational Services 11-150-100-320	40,000.00	40,000.00	0.00	0.00%
Other Salaries for Instruction 11-190-100-106	0.00	0.00	0.00	0.00%
Purchased Technical Services 11-190-100-340	8,750.00	13,000.00	4,250.00	48.57%
Other Purchased Services (400-500 series) 11-190-100-400->500	189,363.00	245,509.00	56,146.00	29.65%
General Supplies 11-190-100-610	1,651,016.00	1,359,580.00	(291,436.00)	-17.65%
Textbooks 11-190-100-640	184,023.00	264,159.00	80,136.00	43.55%
Other Objects 11-190-100-800	3,860.00	3,860.00	0.00	0.00%
TOTAL REGULAR PROGRAMS - INSTRUCTION	23,729,795.00	23,891,189.00	161,394.00	0.68%
Salaries of Teachers 11-202-100-101	101,370.00	84,256.00	(17,114.00)	-16.88%
Other Salaries for Instruction 11-202-100-106	18,543.00	41,505.00	22,962.00	123.83%
General Supplies 11-202-100-610	650.00	5,203.00	4,553.00	700.46%
Textbooks 11-202-100-640	0.00	0.00	0.00	0.00%
TOTAL COGNITIVE - MODERATE	120,563.00	130,964.00	10,401.00	8.63%
Salaries of Teachers 11-204-100-101	785,843.00	802,150.00	16,307.00	2.08%
Other Salaries for Instruction 11-204-100-106	304,623.00	306,109.00	1,486.00	0.49%
General Supplies 11-204-100-610	8,270.00	8,976.00	706.00	8.54%
Textbooks 11-204-100-640	0.00	0.00	0.00	0.00%
TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	1,098,736.00	1,117,235.00	18,499.00	1.68%
Salaries of Teachers 11-213-100-101	4,215,998.00	4,535,804.00	319,806.00	7.59%
Other Salaries for Instruction 11-213-100-106	317,160.00	408,641.00	91,481.00	28.84%
General Supplies 11-213-100-610	24,648.00	67,788.00	43,140.00	175.02%
Textbooks 11-213-100-640	2,500.00	0.00	(2,500.00)	-100.00%
TOTAL RESOURCE ROOM/RESOURCE CENTER	4,560,306.00	5,012,233.00	451,927.00	9.91%
Salaries of Teachers 11-214-100-101	290,601.00	296,111.00	5,510.00	1.90%
Other Salaries for Instruction 11-214-100-106	15,640.00	14,700.00	(940.00)	-6.01%
General Supplies 11-214-100-610	12,750.00	8,282.00	(4,468.00)	-35.04%
TOTAL AUTISM	318,991.00	319,093.00	102.00	0.03%
Salaries of Teachers 11-215-100-101	195,284.00	198,098.00	2,814.00	1.44%
Other Salaries for Instruction 11-215-100-106	24,044.00	48,370.00	24,326.00	101.17%
General Supplies 11-215-100-610	2,784.00	3,354.00	570.00	20.47%
TOTAL PRESCHOOL DISABILITIES - PART-TIME	222,112.00	249,822.00	27,710.00	12.48%
Salaries of Teachers 11-219-100-101	0.00	50,000.00	50,000.00	0.00%
Other Salaries for Instruction 11-219-100-320	0.00	0.00	0.00	0.00%
TOTAL HOME INSTRUCTION	0.00	50,000.00	50,000.00	0.00%
TOTAL SPECIAL EDUCATION - INSTRUCTION	6,320,708.00	6,879,347.00	558,639.00	8.84%

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Salaries of Teachers 11-230-100-101	1,208,854.00	1,245,218.00	36,364.00	3.01%
General Supplies 11-230-100-610	23,252.00	11,270.00	(11,982.00)	-51.53%
Textbooks 11-230-100-640	0.00	0.00	0.00	0.00%
TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	1,232,106.00	1,256,488.00	24,382.00	1.98%
Salaries of Teachers 11-240-100-101	208,010.00	292,628.00	84,618.00	40.68%
General Supplies 11-240-100-610	0.00	935.00	935.00	0.00%
Textbooks 11-240-100-640	0.00	0.00	0.00	0.00%
TOTAL BILINGUAL EDUCATION - INSTRUCTION	208,010.00	293,563.00	85,553.00	41.13%
Salaries 11-401-100-100	312,190.00	314,494.00	2,304.00	0.74%
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	36,095.00	32,196.00	(3,899.00)	-10.80%
Other Objects 11-401-100-800	27,184.00	25,903.00	(1,281.00)	-4.71%
TOTAL SCHOOL-SPON. COCURRICULAR ACTVTS. - INST.	379,569.00	376,693.00	(2,876.00)	-0.76%
Salaries 11-402-100-100	710,961.00	711,883.00	922.00	0.13%
Purchased Services (300-500 series) 11-402-100-300->500	81,475.00	81,885.00	410.00	0.50%
Supplies and Materials 11-402-100-600	115,650.00	121,500.00	5,850.00	5.06%
Other Objects 11-402-100-800	37,211.00	37,785.00	574.00	1.54%
Transfers to Cover Deficit (Agency Funds) 11-402-100-930	74,458.00	77,732.00	3,274.00	4.40%
TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	1,019,755.00	1,030,785.00	11,030.00	1.08%
Salaries 11-400-100-100	11,063.00	14,564.00	3,501.00	31.65%
TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11,063.00	14,564.00	3,501.00	31.65%
Tuition to Other LEAs Within the State-Regular 11-000-100-561	0.00	0.00	0.00	0.00%
Tuition to Other LEAs Within the State-Special 11-000-100-562	774,010.00	648,446.00	(125,564.00)	-16.22%
Tuition to County Voc. School Dist.-Regular 11-000-100-563	16,000.00	26,275.00	10,275.00	64.22%
Tuition to County Voc. School Dist.-Special 11-000-100-564	136,800.00	93,000.00	(43,800.00)	-32.02%
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	1,162,170.00	1,034,463.00	(127,707.00)	-10.99%
Tuition to Priv Sch Disabled&Oth LEAs-Spl,O/S St 11-000-100-567	155,210.00	311,343.00	156,133.00	100.59%
Tuition - State Facilities 11-000-100-568	20,000.00	0.00	(20,000.00)	0.00%
Tuition - Other 11-000-100-569	171,997.00	360,011.00	188,014.00	109.31%
TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION	2,436,187.00	2,473,538.00	37,351.00	1.53%
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	666,080.00	681,310.00	15,230.00	2.29%
Purchased Professional and Technical Services 11-000-213-300	23,000.00	21,500.00	(1,500.00)	-6.52%
Other Purchased Services (400-500 series) 11-000-213-400->500	1,125.00	1,500.00	375.00	33.33%
Supplies and Materials 11-000-213-600	31,523.00	48,326.00	16,803.00	53.30%
TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	721,728.00	752,636.00	30,908.00	4.28%
Salaries 11-000-216-100	817,287.00	925,124.00	107,837.00	13.19%
Purchased Professional - Educational Services 11-000-216-320	197,500.00	203,800.00	6,300.00	3.19%
Supplies and Materials 11-000-216-600	14,859.00	14,410.00	(449.00)	-3.02%

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Other Objects 11-000-216-800	0.00	0.00	0.00	#DIV/0!
TOTAL UNDIST. EXP.-OTHER SUPP SERV STD-REL. SERV	1,029,646.00	1,143,334.00	113,688.00	11.04%
Salaries 11-000-217-100	782,242.00	948,815.00	166,573.00	21.29%
Purchased Professional - Educational Services 11-000-217-320	69,778.00	105,128.00	35,350.00	50.66%
TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	852,020.00	1,053,943.00	201,923.00	23.70%
Salaries of Other Professional Staff 11-000-218-104	1,183,965.00	1,235,811.00	51,846.00	4.38%
Salaries of Secretarial and Clerical Assistants 11-000-218-105	123,014.00	123,505.00	491.00	0.40%
Other Salaries 11-000-218-110	86,375.00	88,103.00	1,728.00	2.00%
Other Purchased Prof. and Tech. Services 11-000-218-390	31,815.00	33,575.00	1,760.00	5.53%
Other Purchased Services (400-500 series) 11-000-218-400->500	11,737.00	8,987.00	(2,750.00)	-23.43%
Supplies and Materials 11-000-218-600	16,360.00	13,350.00	(3,010.00)	-18.40%
Other Objects 11-000-218-800	200.00	180.00	(20.00)	0.00%
TOTAL UNDIST. EXPEND. - OTHER SUPPORT SERV.-REG.	1,453,466.00	1,503,511.00	50,045.00	3.44%
Salaries of Other Professional Staff 11-000-219-104	1,281,738.00	1,366,527.00	84,789.00	6.62%
Salaries of Secretarial and Clerical Assistants 11-000-219-105	217,764.00	221,185.00	3,421.00	1.57%
Other Salaries 11-000-219-110	4,400.00	4,300.00	(100.00)	-2.27%
Purchased Professional - Educational Services 11-000-219-320	55,000.00	50,000.00	(5,000.00)	-9.09%
Other Purchased Prof. and Tech. Services 11-000-219-390	14,408.00	14,504.00	96.00	0.67%
Other Purchased Services (400-500 series) 11-000-219-400->500	11,515.00	11,700.00	185.00	1.61%
Residential Costs 11-000-219-591	0.00	0.00	0.00	#DIV/0!
Supplies and Materials 11-000-219-600	63,830.00	51,899.00	(11,931.00)	-18.69%
Other Objects 11-000-219-800	0.00	0.00	0.00	0.00%
TOTAL UNDIST EXPEND-OTH SUPP. SERV. STUDENTS-SPL	1,648,655.00	1,720,115.00	71,460.00	4.33%
Sal of Supervisor of Instruction 11-000-221-102	279,741.00	270,070.00	(9,671.00)	-3.46%
Sal of Other Professional Staff 11-000-221-104	135,889.00	143,955.00	8,066.00	5.94%
Sal of Secr and Clerical Assist. 11-000-221-105	36,820.00	37,556.00	736.00	2.00%
Sal of Aids. 11-000-221-176	8,340.00	4,700.00	(3,640.00)	-43.65%
Purchased Prof- Educational Services 11-000-221-320	1,900.00	400.00	(1,500.00)	-78.95%
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	13,188.00	11,273.00	(1,915.00)	-14.52%
Other Objects 11-000-221-800	18,000.00	20,867.00	2,867.00	15.93%
TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	494,878.00	489,821.00	(5,057.00)	-1.02%
Salaries 11-000-222-100	838,420.00	858,898.00	20,478.00	2.44%
Purchased Professional and Technical Services 11-000-222-300	8,075.00	8,700.00	625.00	7.74%
Other Purchased Services (400-500 series) 11-000-222-400->500	31,130.00	36,410.00	5,280.00	16.96%
Supplies and Materials 11-000-222-600	149,628.00	150,723.00	1,095.00	0.73%
Other Objects 11-000-222-800	0.00	0.00	0.00	0.00%
TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	1,027,253.00	1,054,731.00	27,478.00	2.67%
Salaries of Supervisors of Instruction 11-000-223-102	547,764.00	531,942.00	(15,822.00)	-2.89%
Salaries of Other Professional Staff 11-000-223-104	137,767.00	116,440.00	(21,327.00)	-15.48%
Salaries of Secretarial and Clerical Assist 11-000-223-105	15,780.00	16,096.00	316.00	2.00%

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Other Salaries 11-000-223-110	0.00	0.00	0.00	#DIV/0!
Purchased Professional - Educational Servic 11-000-223-320	87,275.00	89,875.00	2,600.00	2.98%
Other Purchased Services (400-500 series) 11-000-223-400->500	74,717.00	99,973.00	25,256.00	33.80%
Supplies and Materials 11-000-223-600	26,799.00	21,496.00	(5,303.00)	-19.79%
TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	890,102.00	875,822.00	(14,280.00)	-1.60%
Salaries 11-000-230-100	514,908.00	502,511.00	(12,397.00)	-2.41%
Legal Services 11-000-230-331	225,000.00	240,000.00	15,000.00	6.67%
Audit Fees 11-000-230-332	26,000.00	26,000.00	0.00	0.00%
Architect Fees 11-000-230-334	58,500.00	0.00	(58,500.00)	-100.00%
Other Purchased Professional Services 11-000-230-339	20,500.00	10,500.00	(10,000.00)	-48.78%
Communications / Telephone 11-000-230-530	75,411.00	74,677.00	(734.00)	-0.97%
BOE Other Purchased Services 11-000-230-585	2,802.00	3,000.00	198.00	7.07%
Other Purch Serv (400-500) 11-000-230-400->500	307,090.00	346,710.00	39,620.00	12.90%
General Supplies 11-000-230-610	14,463.00	4,025.00	(10,438.00)	-72.17%
BOE In-House Training/Meeting Supplies 11-000-230-630	500.00	500.00	0.00	0.00%
Miscellaneous E0penditures 11-000-230-890	10,500.00	10,350.00	(150.00)	-1.43%
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.	1,279,374.00	1,241,973.00	(37,401.00)	-2.92%
Salaries of Principals/Assistant Principals 11-000-240-103	1,654,033.00	1,677,162.00	23,129.00	1.40%
Salaries of Other Professional Staff 11-000-240-104	752,883.00	772,800.00	19,917.00	2.65%
Salaries of Secretarial and Clerical Assistants 11-000-240-105	710,755.00	715,854.00	5,099.00	0.72%
Other Purchased Services (400-500 series) 11-000-240-400->500	34,320.00	33,014.00	(1,306.00)	-3.81%
Supplies and Materials 11-000-240-600	69,852.00	62,717.00	(7,135.00)	-10.21%
Other Objects 11-000-240-800	15,000.00	13,817.00	(1,183.00)	-7.89%
TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	3,236,843.00	3,275,364.00	38,521.00	1.19%
Salaries 11-000-251-100	992,989.00	950,031.00	(42,958.00)	-4.33%
Purchased Professional Services 11-000-251-330	17,700.00	18,000.00	300.00	1.69%
Purchased Technical Services 11-000-251-340	76,647.00	60,150.00	(16,497.00)	-21.52%
Misc Purch Services(400-500 series) 11-000-251-400->500	27,980.00	22,775.00	(5,205.00)	-18.60%
Supplies and Materials 11-000-251-600	26,520.00	26,340.00	(180.00)	-0.68%
Other Objects 11-000-251-890	6,975.00	9,725.00	2,750.00	39.43%
TOTAL UNDIST. EXPEND.-SUPPORT SERV.-BUSINESS SERV	1,148,811.00	1,087,021.00	(61,790.00)	-5.38%
Salaries 11-000-252-100	51,953.00	53,435.00	1,482.00	2.85%
Other Purchased Services(400-500 series) 11-000-252-400->500	87,949.00	95,199.00	7,250.00	8.24%
Supplies and Materials 11-000-252-600	42,615.00	44,700.00	2,085.00	4.89%
TOTAL UNDIST. EXPEND.-ADMIN. INFO. TECHNOLOGY	182,517.00	193,334.00	10,817.00	5.93%
Salaries 11-000-261-100	515,051.00	532,652.00	17,601.00	3.42%
Cleaning, Repair, and Maintenance Services 11-000-261-420	684,387.00	527,295.00	(157,092.00)	-22.95%
General Supplies 11-000-261-610	153,885.00	152,135.00	(1,750.00)	-1.14%
TOTAL UNDIST. EXPEND.-ALLOW. MAINT FOR SCH FACIL	1,353,323.00	1,212,082.00	(141,241.00)	-10.44%
Salaries 11-000-262-100	1,880,094.00	1,890,601.00	10,507.00	0.56%
Salaries 11-000-262-107	255,730.00	291,820.00	36,090.00	14.11%
Purchased Professional and Technical Services 11-000-262-300	22,365.00	22,718.00	353.00	1.58%

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Cleaning, Repair, and Maintenance Services 11-000-262-420	415,849.00	432,910.00	17,061.00	4.10%
Other Purchased Property Services 11-000-262-490	220,088.00	209,088.00	(11,000.00)	-5.00%
Insurance 11-000-262-520	386,384.00	397,645.00	11,261.00	2.91%
Travel 11-000-262-580	3,000.00	2,700.00	(300.00)	-10.00%
Miscellaneous Purchased Services 11-000-262-590	15,125.00	16,975.00	1,850.00	12.23%
General Supplies 11-000-262-610	212,922.00	333,697.00	120,775.00	56.72%
Energy (Gas) 11-000-262-621	525,000.00	595,000.00	70,000.00	13.33%
Energy (Electricity) 11-000-262-622	1,398,926.00	1,430,000.00	31,074.00	2.22%
Other Objects 11-000-262-800	11,000.00	8,000.00	(3,000.00)	-27.27%
TOTAL UNDIST EXPEND-OTH. OPER & MAINT OF PLANT	5,346,483.00	5,631,154.00	284,671.00	5.32%
Salaries 11-000-263-100	204,715.00	213,609.00	8,894.00	4.34%
Cleaning, Repair, and Maintenance Services 11-000-263-420	45,300.00	45,300.00	0.00	0.00%
General Supplies 11-000-263-610	74,273.00	78,500.00	4,227.00	5.69%
TOTAL UNDIST EXPEND-GROUNDS	324,288.00	337,409.00	13,121.00	4.05%
Cleaning, Repair, and Maintenance Services 11-000-266-420	26,784.00	27,500.00	716.00	2.67%
TOTAL SECURITY	26,784.00	27,500.00	716.00	2.67%
TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.	7,050,878.00	7,208,145.00	157,267.00	2.23%
Sal. for Transportation Aides 11-000-270-107	173,896.00	173,905.00	9.00	0.01%
Sal. for Pupil Trans(Bet Home & Sch)-Reg. 11-000-270-160	1,302,437.00	1,335,429.00	32,992.00	2.53%
Sal for Pupil Trans(Bet Home & Sch)-Sp Ed 11-000-270-161	334,271.00	345,670.00	11,399.00	3.41%
Sal. for Pupil Trans(Other than Bet. Home & Sch) 11-000-270-16	191,206.00	195,392.00	4,186.00	2.19%
Other Purchased Prof. and Technical Serv. 11-000-270-390	18,453.00	17,955.00	(498.00)	-2.70%
Cleaning, Repair, & Maint. Services 11-000-270-420	36,000.00	38,823.00	2,823.00	7.84%
Lease Purchase Payments - School Buses 11-000-270-443	250,095.00	288,160.00	38,065.00	15.22%
Contr Serv (Bet. Home and Sch)-Vendors 11-000-270-511	575,680.00	719,651.00	143,971.00	25.01%
Contr Serv(Oth. than Bet Home & Sch)-Vend 11-000-270-512	25,000.00	10,000.00	(15,000.00)	-60.00%
Contr Serv(Bet. Home & Sch)-Joint Agrmnts 11-000-270-513	0.00	6,188.00	6,188.00	#DIV/0!
Contract. Serv.(Sp Ed Stds)-Joint Agrmnts 11-000-270-515	0.00	25,000.00	25,000.00	0.00%
Contract. Serv.(Reg.. Students)-ESCs & CTAs 11-000-270-517	5,724.00	0.00	(5,724.00)	-100.00%
Contract. Serv.(Spl. Ed. Students)-ESCs & CTAs 11-000-270-518	572,471.00	300,762.00	(271,709.00)	-47.46%
Contr Serv.-Aid in Lieu of Payments-Non Public S 11-000-270-503	324,266.00	324,428.00	162.00	0.05%
Contr Serv.-Aid in Lieu of Payments-Non Public S 11-000-270-504	0.00	0.00	0.00	0.00%
Travel & Registration	3,100.00	3,060.00	(40.00)	-1.29%
Misc. Purchased Services - Transportation 11-000-270-593	28,500.00	30,000.00	1,500.00	5.26%
Supplies and Materials 11-000-270-610	5,500.00	5,500.00	0.00	0.00%
Supplies and Materials 11-000-270-615	479,380.00	452,320.00	(27,060.00)	-5.64%
Miscellaneous Expenditures 11-000-270-800	4,000.00	4,000.00	0.00	0.00%
TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.	4,329,979.00	4,276,243.00	(53,736.00)	-1.24%
Group Insurance 11-000-291-210	47,000.00	47,000.00	0.00	0.00%
Social Security Contributions 11-000-291-220	1,033,656.00	1,150,257.00	116,601.00	11.28%
Other Retirement Contributions - Regular 11-000-291-241	1,028,000.00	1,193,000.00	165,000.00	16.05%
Unemployment compensation - 11-000-291-250	76,727.00	0.00	(76,727.00)	-100.00%
Workmen's Compensation 11-000-291-260	335,086.00	314,040.00	(21,046.00)	-6.28%
Health Benefits 11-000-291-270	12,368,087.00	12,509,036.00	140,949.00	1.14%

**MONTGOMERY TOWNSHIP SCHOOL DISTRICT
LINE ITEM BUDGET**

<u>TITLE</u>	<u>2014-15 REVISED BUDGET</u>	<u>2015-16 PROPOSED</u>	<u>INCREASE (DECREASE)</u>	<u>% INC (DEC)</u>
Tuition Reimbursement 11-000-291-280	145,000.00	145,000.00	0.00	0.00%
Other Employee Benefits 11-000-291-290	458,703.00	561,000.00	102,297.00	22.30%
TOTAL UNALLOCATED BENEFITS	15,492,259.00	15,919,333.00	427,074.00	2.76%
TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	15,492,259.00	15,919,333.00	427,074.00	2.76%
TOTAL UNDISTRIBUTED EXPENDITURES	43,278,728.00	44,272,996.00	994,268.00	2.30%
TOTAL GENERAL CURRENT EXPENSE	76,179,734.00	78,015,625.00	1,835,891.00	2.41%
Grades 6-8 12-130-100-730	4,500.00	0.00	(4,500.00)	-100.00%
Grades 9-12 12-140-100-730	0.00	0.00	0.00	0.00%
School Sponsored and Other Instruct Prog 12-400-100-730	20,500.00	0.00	(20,500.00)	-100.00%
Undist.Expend.-Instruction 12-000-100-730	259,799.00	239,040.00	(20,759.00)	-7.99%
Undist.Expend.-Support Serv-Students Reg. 12-000-210-730	4,294.00	0.00	(4,294.00)	0.00%
Undist.Expend.-School Admin. - Reg. 12-000-240-730	5,600.00	0.00	(5,600.00)	0.00%
Undist.Expend.-Central Services - Reg. 12-000-251-730	3,304.00	0.00	(3,304.00)	0.00%
Undist.Expend.-Admin Info Tech. - Reg. 12-000-252-730	37,492.00	13,400.00	(24,092.00)	-64.26%
Undist.Expend.-Operation & Maint. - Reg. 12-000-260-730	38,000.00	0.00	(38,000.00)	-100.00%
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	373,489.00	252,440.00	(121,049.00)	-32.41%
Assessment Per DOE 12-000-400-800	158,855.00	158,855.00	0.00	0.00%
Capital Outlay - Transfer to Capital Projects 12-000-400-932	370,054.00	0.00	(370,054.00)	0.00%
TOTAL FACILITIES ACQUISITION AND CONST. SERV.	528,909.00	158,855.00	(370,054.00)	-69.97%
TOTAL CAPITAL OUTLAY	902,398.00	411,295.00	(491,103.00)	-54.42%
Transfer of Funds to Charter Schools 10-000-100-560	0.00	0.00	0.00	0.00%
GENERAL FUND GRAND TOTAL	77,082,132.00	78,426,920.00	1,344,788.00	1.74%
Salaries of Teachers 20-000-100-100	425.00	0.00	(425.00)	-100.00%
General Supplies 20-000-100-600	16,644.00	0.00	(16,644.00)	-100.00%
TOTAL INSTRUCTION	17,069.00	0.00	(17,069.00)	-100.00%
Non-Instructional Salaries 20-000-200-100	8,602.00	0.00	(8,602.00)	-100.00%
Personal Services - Employee Benefits 20-000-200-200	414.00	0.00	(414.00)	-100.00%
Purchased Professional Educational Services 20-000-200-300	5,000.00	0.00	(5,000.00)	-100.00%
Supplies and Materials 20-000-200-600	23,294.00	6,660.00	(16,634.00)	-71.41%
TOTAL SUPPORT SERVICES	37,310.00	6,660.00	(30,650.00)	-82.15%
Noninstructional Equipment 20-000-400-731	14,246.00	0.00	(14,246.00)	-100.00%
TOTAL OTHER LOCAL PROJECTS	68,625.00	6,660.00	(61,965.00)	-90.30%
Textbooks 20-501-100-640	12,989.00	12,989.00	0.00	0.00%
TOTAL INSTRUCTION	12,989.00	12,989.00	0.00	0.00%
TOTAL NONPUBLIC TEXTBOOKS AID, C.194	12,989.00	12,989.00	0.00	0.00%
Purchased Professional and Technical Services 20-502-100-300	717.00	717.00	0.00	0.00%

**MONTGOMERY TOWNSHIP SCHOOL DISTRICT
LINE ITEM BUDGET**

<u>TITLE</u>	<u>2014-15 REVISED BUDGET</u>	<u>2015-16 PROPOSED</u>	<u>INCREASE (DECREASE)</u>	<u>% INC (DEC)</u>
Purchased Professional and Technical Services 20-503-100-300	6,121.00	6,121.00	0.00	0.00%
Purchased Professional and Technical Services 20-506-100-300	7,847.00	7,847.00	0.00	0.00%
TOTAL INSTRUCTION	14,685.00	14,685.00	0.00	0.00%
TOTAL NONPUBLIC HANDICAPPED - SUPPLEMENTAL INSTR	14,685.00	14,685.00	0.00	0.00%
Purchased Professional and Technical Services 20-507-100-300	16,385.00	16,385.00	0.00	0.00%
TOTAL INSTRUCTION	16,385.00	16,385.00	0.00	0.00%
TOTAL NONPUBLIC HANDICAPPED SERVICES, C.193 EXAM	16,385.00	16,385.00	0.00	0.00%
Purchased Professional and Technical Services 20-508-100-300	7,068.00	7,068.00	0.00	0.00%
TOTAL INSTRUCTION	7,068.00	7,068.00	0.00	0.00%
TOTAL NONPUBLIC HANDICAPPED - CORRECTIVE SPEECH	7,068.00	7,068.00	0.00	0.00%
Purchased Professional and Technical Services 20-509-100-300	20,772.00	20,772.00	0.00	0.00%
TOTAL INSTRUCTION	20,772.00	20,772.00	0.00	0.00%
TOTAL NONPUBLIC NURSING SERVICES	20,772.00	20,772.00	0.00	0.00%
General Supplies 20-510-100-600	6,976.00	6,976.00	0.00	0.00%
TOTAL INSTRUCTION	6,976.00	6,976.00	0.00	0.00%
TOTAL NONPUBLIC TECHNICAL INITIATIVE	6,976.00	6,976.00	0.00	0.00%
TOTAL STATE PROJECTS	78,875.00	78,875.00	0.00	0.00%
Salaries of Teachers 20-230-100-100	90,118.00	105,003.00	14,885.00	16.52%
General Supplies 20-230-100-600	26,521.00	0.00	(26,521.00)	-100.00%
TOTAL INSTRUCTION	116,639.00	105,003.00	(11,636.00)	-9.98%
Salaries of Program Directors 20-230-200-100	0.00	0.00	0.00	0.00%
Personal Services - Employee Benefits 20-230-200-200	6,894.00	0.00	(6,894.00)	-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	6,894.00	0.00	(6,894.00)	-100.00%
TOTAL TITLE I	123,533.00	105,003.00	(18,530.00)	-15.00%
Salaries of Teachers 20-240-100-100	8,500.00	10,436.00	1,936.00	22.78%
General Supplies 20-240-100-600	1,424.00	0.00	(1,424.00)	-100.00%
Employee benefits 20-240-200-200	650.00	0.00	(650.00)	-100.00%
Supplies and Materials 20-240-200-600	1,704.00	0.00	(1,704.00)	-100.00%
TOTAL INSTRUCTION & SSUPPORT SERVICES	12,278.00	10,436.00	(1,842.00)	-15.00%
TOTAL TITLE III	12,278.00	10,436.00	(1,842.00)	-15.00%
Salaries of Teachers 20-250-100-100	22,222.00	11,322.00	(10,900.00)	-49.05%
Other Purchased Services (400-500 series) 20-250-100-400->500	809,610.00	688,169.00	(121,441.00)	-15.00%
General Supplies 20-250-100-600	0.00	0.00	0.00	0.00%
TOTAL INSTRUCTION	831,832.00	699,491.00	(132,341.00)	-15.91%
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	55,912.00	10,889.00	(45,023.00)	-80.52%
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%

**MONTGOMERY TOWNSHIP SCHOOL DISTRICT
LINE ITEM BUDGET**

<u>TITLE</u>	<u>2014-15 REVISED BUDGET</u>	<u>2015-16 PROPOSED</u>	<u>INCREASE (DECREASE)</u>	<u>% INC (DEC)</u>
TOTAL SUPPORT SERVICES	55,912.00	10,889.00	(45,023.00)	-80.52%
TOTAL I.D.E.A. PART B	887,744.00	710,380.00	(177,364.00)	-19.98%
Salaries of Program Directors 20-270-200-100	12,000.00	42,156.00	30,156.00	251.30%
Personal Services - Employee Benefits 20-270-200-200	918.00	0.00	(918.00)	-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	17,500.00	0.00	(17,500.00)	-100.00%
Supplies and Materials 20-270-200-600	19,177.00	0.00	(19,177.00)	-100.00%
TOTAL SUPPORT SERVICES	49,595.00	42,156.00	(7,439.00)	-15.00%
TOTAL I.A.S.A. - TITLE II (EISENHOWER)	49,595.00	42,156.00	(7,439.00)	-15.00%
TOTAL FEDERAL PROJECTS	1,073,150.00	867,975.00	(205,175.00)	-19.12%
TOTAL SPECIAL REVENUE FUNDS	1,220,650.00	953,510.00	(267,140.00)	-21.89%
Princ. Paymnts - Comm Approv Lease Pur Agrm. 40-701-510-723	607,800.00	632,800.00	25,000.00	4.11%
Int for Comm Approv Lease Pur Agrm. 40-701-510-833	236,792.00	215,361.00	(21,431.00)	-9.05%
Interest on Bonds 40-701-510-834	2,725,506.00	2,609,431.00	(116,075.00)	-4.26%
Redemption of Principal 40-701-510-910	3,815,000.00	3,885,000.00	70,000.00	1.83%
TOTAL REGULAR DEBT SERVICE	7,385,098.00	7,342,592.00	(42,506.00)	-0.58%
TOTAL DEBT SERVICE FUNDS	7,385,098.00	7,342,592.00	(42,506.00)	-0.58%
TOTAL EXPENDITURES/APPROPRIATIONS	85,687,880.00	86,723,022.00	1,035,142.00	1.21%