

# MONTCLAIR PUBLIC SCHOOLS

## 2015-2016 Draft Budget



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March 16, 2015

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# Executive Summary

**MONTCLAIR BOARD OF SCHOOL ESTIMATE  
CALENDAR FOR  
2015-2016 BUDGET**

<u>DAY</u>	<u>DATE</u>	<u>TIME</u>	<u>AGENDA</u>
Monday	March 23	6:30 p.m.	Board of School Estimate Budget Workshop and Public Hearing
Monday	March 30	6:30 p.m.	Board of School Estimate Budget Review Public Hearing
Monday	April 6	6:30 p.m.	Board of School Estimate Budget Adoption and Public Hearing
Wednesday	April 8		Last Day to Provide Budget Statement Certification to the Essex County Superintendent of Schools

All meetings will begin at 7:30 p.m. and will be held in the George Inness Annex Atrium located at 141 Park Street unless otherwise noted.

# Supporting Data

# Taxpayers' Guide to Education Spending 2014

» [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)

2011-12 Total Spending: \$121,587,526  
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: 61  
2012-13 Total Spending: \$126,858,428  
2012-13 Average Daily Enroll plus Sent Pupils: 6,746  
2012-13 Costs Amount per Pupil: \$18,805  
2012-13 Costs Rank Within Group per Pupil: 60

## Summary of Vital Statistics (Definition)

2012-13 Total Spending Per Pupil: \$18,805  
Revenue Sources, State: 15.2%  
Revenue Sources, Local Taxes: 82.4%  
Revenue Sources, Federal: 1.9%  
Revenue Sources, Tuition: 0.1%  
Revenue Sources, Use of Fund Balance: 0%  
Revenue Sources, Other: 0.4%  
Fall 2012 Certified Staff:  
Student/Teacher Ratio: 12.2  
Student/Support Ratio: 69.9  
Student/Administrator Ratio: 222.2  
10/15/12 % of Classified Students to Total Students: 15.3%

## Budgetary Per Pupil Cost (Definition)

2011-12 Actual Costs Amount per Pupil: \$13,971  
2011-12 Actual Costs Rank Within Group per Pupil: 69  
2012-13 Actual Costs Amount per Pupil: \$14,440  
2012-13 Actual Costs Rank Within Group per Pupil: 70  
2013-14 Budgeted Costs Amount Per Pupil: \$15,257  
2013-14 Budgeted Costs Rank Within Group Per Pupil: 63

## Total Classroom Instruction (Definition)

Per Pupil Amount (2011-12 actual costs): \$8,347  
Per Pupil Ranking Within Group (2011-12 actual costs): 66  
% of Budgetary Cost Per Pupil (2011-12): 59.7%  
Per Pupil Amount (2012-13 actual costs): \$8,533  
Per Pupil Ranking Within Group (2012-13 actual costs): 60  
% of Budgetary Cost Per Pupil (2012-13): 59.1%  
Per Pupil Amount (2013-14 budget): \$9,101  
Per Pupil Ranking Within Group (2013-14 budget): 68  
% of Budgetary Cost Per Pupil (2013-14): 59.6%

## Classroom Salaries and Benefits (Definition)

Per Pupil Amount (2011-12 actual costs): \$8,071  
Per Pupil Ranking Within Group (2011-12 actual costs): 71  
% of Budgetary Cost Per Pupil (2011-12): 57.8%  
% of Classroom Salaries and Benefits to Total Classroom Instruction Costs (2011-12): 96.7%  
Per Pupil Amount (2012-13 actual costs): \$8,274  
Per Pupil Ranking Within Group (2012-13 actual costs): 71  
% of Budgetary Cost Per Pupil (2012-13): 57.3%  
% of Classroom Salaries and Benefits to Total Classroom Instruction Costs (2012-13): 97%  
Per Pupil Amount (2013-14 budget): \$8,885  
Per Pupil Ranking Within Group (2013-14 budget): 79  
% of Budgetary Cost Per Pupil (2013-14): 58.2%  
%% of Classroom Salaries and Benefits to Total Classroom Instruction Costs (2013-14): 97.6%

**Classroom Supplies/Textbooks (Definition)**

Per Pupil Amount (2011-12 actual costs): \$201  
Per Pupil Ranking Within Group (2011-12 actual costs): 34  
% of Budgetary Cost Per Pupil (2011-12): 1.4%  
Per Pupil Amount (2012-13 actual costs): \$203  
Per Pupil Ranking Within Group (2012-13 actual costs): 23  
% of Budgetary Cost Per Pupil (2012-13): 1.4%  
Per Pupil Amount (2013-14 budget): \$157  
Per Pupil Ranking Within Group (2013-14 budget): 7  
% of Budgetary Cost Per Pupil (2013-14): 1%

**Classroom Purchased Services/Other Costs (Definition)**

Per Pupil Amount (2011-12 actual costs): \$76  
Per Pupil Ranking Within Group (2011-12 actual costs): 42  
% of Budgetary Cost Per Pupil (2011-12): 0.5%  
Per Pupil Amount (2012-13 actual costs): \$56  
Per Pupil Ranking Within Group (2012-13 actual costs): 30  
% of Budgetary Cost Per Pupil (2012-13): 0.4%  
Per Pupil Amount (2013-14 budget): \$58  
Per Pupil Ranking Within Group (2013-14 budget): 22  
% of Budgetary Cost Per Pupil (2013-14): 0.4%

**Total Support Services (Definition)**

Per Pupil Amount (2011-12 actual costs): \$2,727  
Per Pupil Ranking Within Group (2011-12 actual costs): 93  
% of Budgetary Cost Per Pupil (2011-12): 19.5%  
Per Pupil Amount (2012-13 actual costs): \$3,075  
Per Pupil Ranking Within Group (2012-13 actual costs): 97  
% of Budgetary Cost Per Pupil (2012-13): 21.3%  
Per Pupil Amount (2013-14 budget): \$3,210  
Per Pupil Ranking Within Group (2013-14 budget): 95  
% of Budgetary Cost Per Pupil (2013-14): 21%

**Salaries and Benefits for Support Services (Definition)**

Per Pupil Amount (2011-12 actual costs): \$2,553  
Per Pupil Ranking Within Group (2011-12 actual costs): 96  
% of Budgetary Cost Per Pupil (2011-12): 18.3%  
% of Total Salaries and Benefits to Support Services Salaries and Benefits (2011-12): 93.6%  
Per Pupil Amount (2012-13 actual costs): \$2,813  
Per Pupil Ranking Within Group (2012-13 actual costs): 99  
% of Budgetary Cost Per Pupil (2012-13): 19.5%  
% of Total Salaries and Benefits to Support Services Salaries and Benefits (2012-13): 91.5%  
Per Pupil Amount (2013-14 budget): \$2,981  
Per Pupil Ranking Within Group (2013-14 budget): 99  
% of Budgetary Cost Per Pupil (2013-14): 19.5%  
% of Total Salaries and Benefits to Support Services Salaries and Benefits (2013-14): 92.9%

**Total Administration (Definition)**

Per Pupil Amount (2011-12 actual costs): \$1,237  
Per Pupil Ranking Within Group (2011-12 actual costs): 30  
% of Budgetary Cost Per Pupil (2011-12): 8.9%  
Per Pupil Amount (2012-13 actual costs): \$1,251  
Per Pupil Ranking Within Group (2012-13 actual costs): 33  
% of Budgetary Cost Per Pupil (2012-13): 8.7%  
Per Pupil Amount (2013-14 budget): \$1,324  
Per Pupil Ranking Within Group (2013-14 budget): 29  
% of Budgetary Cost Per Pupil (2013-14): 8.7%

**Legal Services (Definition)**

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): 0.2%  
Per Pupil Amount (2012-13 actual costs): \$52  
Per Pupil Ranking Within Group (2012-13 actual costs): 85  
% of Budgetary Cost Per Pupil (2012-13): 0.4%  
Per Pupil Amount (2013-14 budget): \$30  
Per Pupil Ranking Within Group (2013-14 budget): 49  
% of Budgetary Cost Per Pupil (2013-14): 0.2%

**Administration Salaries and Benefits (Definition)**

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): 8%

% of Total Salaries and Benefits to Salaries and Benefits for Administration (2011-12): 90.1%

Per Pupil Amount (2012-13 actual costs): \$1,092

Per Pupil Ranking Within Group (2012-13 actual costs): 36

% of Budgetary Cost Per Pupil (2012-13): 7.6%

% of Total Salaries and Benefits to Salaries and Benefits for Administration (2012-13): 87.3%

Per Pupil Amount (2013-14 budget): \$1,198

Per Pupil Ranking Within Group (2013-14 budget): 53

% of Budgetary Cost Per Pupil (2013-14): 7.9%

% of Total Salaries and Benefits to Salaries and Benefits for Administration (2013-14): 90.5%

**Total Operations and Maintenance of Plant (Definition)**

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): 9.4%

Per Pupil Amount (2012-13 actual costs): \$1,297

Per Pupil Ranking Within Group (2012-13 actual costs): 28

% of Budgetary Cost Per Pupil (2012-13): 9%

Per Pupil Amount (2013-14 budget): \$1,308

Per Pupil Ranking Within Group (2013-14 budget): 17

% of Budgetary Cost Per Pupil (2013-14): 8.6%

**Salaries and Benefits for Operations and Maintenance of Plant (Definition)**

Per Pupil Amount (2011-12 actual costs): \$695

Per Pupil Ranking Within Group (2011-12 actual costs): 34

% of Budgetary Cost Per Pupil (2011-12): 5%

to % of Salaries and Benefits for Operations to Total Operations and Maintenance of Plant Costs (2011-12): 52.8%

Per Pupil Amount (2012-13 actual costs): \$702

Per Pupil Ranking Within Group (2012-13 actual costs): 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): 54.1%

Per Pupil Amount (2013-14 budget): \$741

Per Pupil Ranking Within Group (2013-14 budget): 29

% of Budgetary Cost Per Pupil (2013-14): 4.9%

to % of Salaries and Benefits for Operations to Total Operations and Maintenance of Plant Costs (2013-14): 56.7%

**Board Contributions to the Food Service Program (Definition)**

Per Pupil Amount (2011-12 actual costs): \$59

Per Pupil Ranking Within Group (2011-12 actual costs): 13

% of Budgetary Cost Per Pupil (2011-12): 0.4%

Per Pupil Amount (2012-13 actual costs): \$17

Per Pupil Ranking Within Group (2012-13 actual costs): 4

% of Budgetary Cost Per Pupil (2012-13): 0.1%

Per Pupil Amount (2013-14 budget): \$20

Per Pupil Ranking Within Group (2013-14 budget): 3

% of Budgetary Cost Per Pupil (2013-14): 0.1%

**Extracurricular Costs (Definition)**

Per Pupil Amount (2011-12 actual costs): \$252

Per Pupil Ranking Within Group (2011-12 actual costs): 64

% of Budgetary Cost Per Pupil (2011-12): 1.8%

Per Pupil Amount (2012-13 actual costs): \$243

Per Pupil Ranking Within Group (2012-13 actual costs): 57

% of Budgetary Cost Per Pupil (2012-13): 1.7%

Per Pupil Amount (2013-14 budget): \$261

Per Pupil Ranking Within Group (2013-14 budget): 58

% of Budgetary Cost Per Pupil (2013-14): 1.7%

**Personal Services - Employee Benefits (Definition)**

% of Total Salaries (2011-12): 22.1%

% of Total Salaries (2012-13): 20.2%

% of Total Salaries (2013-14): 25.5%



**Total Equipment Cost (Definition)**

Per Pupil Costs (2011-12): \$24

Per Pupil Costs (2012-13): \$0

Per Pupil Costs (2013-14): \$0

**Ratio of Students to Classroom Teachers and Median Classroom Teacher Salary (Definition)**

Student to Teacher Ratio (2012-13): 12.2

Ratio Ranking Within Group (2012-13): 64

Teacher Salary (2012-13): \$65,649

Salary Ranking Within Group (2012-13): 67

Student to Teacher Ratio (2013-14): 12.0

Ratio Ranking Within Group (2013-14): 58

Teacher Salary (2013-14): \$68,111

Salary Ranking Within Group (2013-14): 71

**Ratio of Students to Educational Support Personnel and Median Salary (Definition)**

Student to Support Service Ratio (2012-13): 69.9

Ratio Ranking Within Group (2012-13): 78

Support Service Salary (2012-13): \$76,407

Salary Ranking Within Group (2012-13): 61

Student to Support Service Ratio (2013-14): 71.0

Ratio Ranking Within Group (2013-14): 73

Support Service Salary (2013-14): \$83,887

Salary Ranking (2013-14): 79

**Ratio of Students to Administrative Personnel and Median Salary (Definition)**

Student to Administrator Ratio (2012-13): 222.2

Ratio Ranking Within Group (2012-13): 23

Administrator Salary (2012-13): \$134,246

Salary Ranking Within Group (2012-13): 79

Student to Administrator Ratio (2013-14): 232.6

Ratio Ranking Within Group (2013-14): 8

Administrator Salary (2013-14): \$138,638

Salary Ranking Within Group (2013-14): 88

**Ratio of Faculty to Administrative Personnel (Definition)**

Faculty to Administrator Ratio (2012-13): 21.5

Faculty to Administrator Ranking Within Group (2012-13): 9

Faculty to Administrator Ratio (2013-14): 22.6

Faculty to Administrator Ranking Within Group (2013-14): 4

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

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

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

General Fund Balance (2012-13): \$13,909,435

2012-13 Actual: \$-1,044,075

**General Fund Excess Surplus (Definition)**

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

Actual Excess (2012-13): \$2,259,622

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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**

<b>Step</b>	<b>BA</b>	<b>BA10</b>	<b>BA20</b>	<b>BA30/MA</b>	<b>MA10</b>	<b>MA20</b>	<b>MA30</b>	<b>DR</b>
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	\$ 60,15	\$ 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**

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

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

<b>Grandfathered B&amp;G Personnel</b>			
<b>Line</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>A</b>	\$ 55,982	\$ 57,314	\$ 58,544
<b>B</b>	\$ 59,448	\$ 60,861	\$ 62,166
<b>C</b>	\$ 63,908	\$ 65,426	\$ 66,828
<b>D</b>	\$ 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*

**2013-2014**

**12 Month**

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**

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

**2013-2014**

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

**2014-2015**

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

*Appendix B-6*



**Technical Staff**

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

*Appendix C-1*

**Appendix E - Coaching Stipends**

		2012-2015						
			1	2	3	4	5	
<b>Group I Football</b>	<b>Head</b>	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	
	<b>Asst.</b>	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	
	<b>Group II Basketball, Ice Hockey</b>	<b>Head</b>	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
<b>Asst.</b>		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	
<b>Group III Baseball, Field Hockey Soccer, Gymnastics, LaCross Softball, Outdoor Track Volley ball, Wrestling, Swimming</b>		<b>Head</b>	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
	<b>Asst.</b>	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						
			1	2	3	4	5	
<b>Group IV Cross Country, Indoor Track Bowling, Fencing, Crew</b>	<b>Head</b>	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	
	<b>Asst.</b>	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	
	<b>Group V Golf, Tennis, Middle School Athletics</b>	<b>Head</b>	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
<b>Asst.</b>		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	
<b>Equipment Manager</b>				<b>Fall</b>	<b>Winter</b>	<b>Spring</b>		
		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  
 +12-13=+1890, 13-14=+1941, 14-15=+1990

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

Ratio Formula

Base:	
2012-13	\$257
2013-14	\$264
2014-15	\$271

# Students

2-10:	0	35-50:	1.5
11-20:	0.75	50+:	2
21-35:	1		
Note: Student Ratio gets divided by # advisors			

Time:

During School:	0
After School:	0.5
After School/Evening	1
After School/Evening/Weekends	2

\* time considers when MOST of the activity occurs:

Category

Academic	3
Extra-Curr/Sch.Activity	2
Sports/Recreation	1

# Hours

less 30:	0	less 150:	3
less 60:	1	less 200:	4
less 100:	2	less 250+:	5

External Participation:

Regional or State Competitions:	1
---------------------------------	---

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:**

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

*Appendix D-2*

# Montclair Principals Association Salary Guide

**Appendix**  
**Montclair Principals Association Salaries**  
**2013-2014**

**12 Month Elem Asst. Principal**

	MA	MA10	MA20	MA30	DR
1	\$108,976	\$109,642	\$110,307	\$110,973	\$112,577
2	\$110,412	\$111,086	\$111,760	\$112,435	\$114,060
3	\$112,207	\$112,892	\$113,577	\$114,262	\$115,915
4	\$113,685	\$114,379	\$115,073	\$115,768	\$117,442
5	\$115,182	\$115,885	\$116,589	\$117,292	\$118,989
6	\$116,699	\$117,412	\$118,124	\$118,837	\$120,556
7	\$118,236	\$118,959	\$119,681	\$120,403	\$122,144
8	\$120,601	\$121,337	\$122,074	\$122,810	\$124,587

**Middle School Asst. Principal**

	MA	MA10	MA20	MA30	DR
1	\$111,921	\$112,511	\$113,100	\$113,688	\$115,412
2	\$113,395	\$113,992	\$114,589	\$115,186	\$116,933
3	\$115,239	\$115,847	\$116,452	\$117,058	\$118,834
4	\$116,756	\$117,372	\$117,986	\$118,601	\$120,399
5	\$118,295	\$118,918	\$119,540	\$120,162	\$121,985
6	\$119,853	\$120,484	\$121,115	\$121,745	\$123,591
7	\$121,431	\$122,072	\$122,710	\$123,349	\$125,219
8	\$123,860	\$124,512	\$125,164	\$125,816	\$127,723

**High School Asst. Principal**

	MA	MA10	MA20	MA30	DR
1	\$116,773	\$117,364	\$117,957	\$118,530	\$120,481
2	\$118,311	\$118,910	\$119,510	\$120,092	\$122,069
3	\$120,235	\$120,843	\$121,453	\$122,044	\$124,053
4	\$121,818	\$122,436	\$123,054	\$123,652	\$125,687
5	\$123,422	\$124,048	\$124,675	\$125,280	\$127,343
6	\$125,048	\$125,681	\$126,317	\$126,931	\$129,020
7	\$126,695	\$127,337	\$127,980	\$128,603	\$130,719
8	\$128,364	\$129,015	\$129,665	\$130,296	\$132,441



**Appendix  
Montclair Principals Association Salaries  
2013-2014**

**Elementary Principal**

	MA	MA10	MA20	MA30	DR
1	\$125,148	\$125,706	\$126,264	\$126,822	\$128,454
2	\$126,796	\$127,361	\$127,927	\$128,492	\$130,146
3	\$128,858	\$129,432	\$130,007	\$130,581	\$132,262
4	\$132,433	\$133,023	\$133,615	\$134,205	\$135,932
5	\$136,108	\$136,715	\$137,323	\$137,930	\$139,704
6	\$139,544	\$140,166	\$140,789	\$141,411	\$143,230
7	\$143,065	\$143,703	\$144,342	\$144,980	\$146,845
8	\$145,926	\$146,577	\$147,229	\$147,880	\$149,782

**Middle School Principal**

	MA	MA10	MA20	MA30	DR
1	\$135,611	\$135,543	\$136,136	\$136,731	\$138,468
2	\$136,727	\$137,329	\$137,930	\$138,531	\$140,292
3	\$138,527	\$139,137	\$139,746	\$140,356	\$142,140
4	\$140,352	\$140,970	\$141,587	\$142,204	\$144,012
5	\$142,200	\$142,827	\$143,452	\$144,078	\$145,909
6	\$143,059	\$143,688	\$144,318	\$144,947	\$146,789
7	\$144,943	\$145,582	\$146,219	\$146,857	\$148,723
8	\$147,842	\$148,493	\$149,143	\$149,794	\$151,697

**High School Principal**

	MA	MA10	MA20	MA30	DR
1	\$145,473	\$146,061	\$146,649	\$147,237	\$148,957
2	\$147,390	\$147,985	\$148,580	\$149,176	\$150,918
3	\$149,786	\$150,392	\$150,997	\$151,602	\$153,372
4	\$151,759	\$152,373	\$152,986	\$153,599	\$155,392
5	\$153,758	\$154,379	\$155,000	\$155,621	\$157,439
6	\$155,783	\$156,413	\$157,042	\$157,672	\$159,513
7	\$157,835	\$158,472	\$159,111	\$159,748	\$161,614
8	\$160,992	\$161,642	\$162,292	\$162,943	\$164,846

**Appendix**  
**Montclair Principals Association Salaries**  
**2014-2015**

**12 Month Elem Asst. Principal**

	MA	MA30	DR
1	\$110,801	\$112,832	\$114,463
2	\$112,261	\$114,318	\$115,971
3	\$114,087	\$116,176	\$117,856
4	\$115,589	\$117,707	\$119,409
5	\$117,112	\$119,256	\$120,982
6	\$118,654	\$120,828	\$122,575
7	\$120,217	\$122,420	\$124,190
8	\$122,621	\$124,867	\$126,674

**Middle School Asst. Principal**

	MA	MA30	DR
1	\$113,795	\$115,592	\$117,345
2	\$115,295	\$117,115	\$118,891
3	\$117,169	\$119,019	\$120,825
4	\$118,712	\$120,587	\$122,415
5	\$120,276	\$122,175	\$124,028
6	\$121,861	\$123,784	\$125,662
7	\$123,465	\$125,415	\$127,317
8	\$125,934	\$127,923	\$129,863

**HS Asst. Principal**

	MA	MA30	DR
1	\$118,729	\$120,515	\$122,499
2	\$120,293	\$122,103	\$124,113
3	\$122,248	\$124,088	\$126,131
4	\$123,858	\$125,723	\$127,793
5	\$125,489	\$127,379	\$129,476
6	\$127,142	\$129,057	\$131,181
7	\$128,817	\$130,757	\$132,909
8	\$130,514	\$132,478	\$134,659

**Appendix  
Montclair Principals Association Salaries  
2014-2015**

**Elementary Principal**

	<b>MA</b>	<b>MA30</b>	<b>DR</b>
1	\$127,244	\$128,946	\$130,605
2	\$128,920	\$130,645	\$132,326
3	\$131,016	\$132,769	\$134,478
4	\$134,651	\$136,453	\$138,209
5	\$138,388	\$140,240	\$142,044
6	\$141,882	\$143,779	\$145,630
7	\$145,462	\$147,408	\$149,305
8	\$148,371	\$150,357	\$152,291

**Middle School Principal**

	<b>MA</b>	<b>MA30</b>	<b>DR</b>
1	\$137,882	\$139,021	\$140,787
2	\$139,017	\$140,852	\$142,642
3	\$140,848	\$142,707	\$144,521
4	\$142,703	\$144,586	\$146,424
5	\$144,582	\$146,491	\$148,353
6	\$145,455	\$147,375	\$149,248
7	\$147,371	\$149,316	\$151,214
8	\$150,318	\$152,303	\$154,238

**High School Principal**

	<b>MA</b>	<b>MA30</b>	<b>DR</b>
1	\$147,910	\$149,703	\$151,452
2	\$149,859	\$151,675	\$153,446
3	\$152,295	\$154,141	\$155,941
4	\$154,301	\$156,172	\$157,995
5	\$156,333	\$158,228	\$160,076
6	\$158,392	\$160,313	\$162,185
7	\$160,479	\$162,424	\$164,321
8	\$163,688	\$165,672	\$167,607

**Appendix  
Montclair Principals Association Salaries  
2015-2016**

**12 Month Elem Asst. Principal**

	<b>MA</b>	<b>MA30</b>	<b>DR</b>
1	\$112,574	\$114,637	\$116,294
2	\$114,058	\$116,147	\$117,827
3	\$115,912	\$118,035	\$119,742
4	\$117,439	\$119,590	\$121,319
5	\$118,986	\$121,165	\$122,918
6	\$120,552	\$122,761	\$124,536
7	\$122,140	\$124,378	\$126,177
8	\$124,583	\$126,865	\$128,700

**Middle School Asst. Principal**

	<b>MA</b>	<b>MA30</b>	<b>DR</b>
1	\$115,616	\$117,442	\$119,223
2	\$117,140	\$118,989	\$120,794
3	\$119,044	\$120,923	\$122,758
4	\$120,611	\$122,516	\$124,374
5	\$122,200	\$124,130	\$126,013
6	\$123,810	\$125,765	\$127,672
7	\$125,440	\$127,421	\$129,354
8	\$127,949	\$129,970	\$131,941

**High School Asst. Principal**

	<b>MA</b>	<b>MA30</b>	<b>DR</b>
1	\$120,628	\$122,444	\$124,459
2	\$122,217	\$124,057	\$126,099
3	\$124,204	\$126,074	\$128,149
4	\$125,716	\$127,734	\$129,837
5	\$127,497	\$129,417	\$131,548
6	\$129,177	\$131,122	\$133,280
7	\$130,878	\$132,849	\$135,035
8	\$132,602	\$134,598	\$136,814

**Appendix  
Montclair Principals Association Salaries  
2015-2016**

**Elementary Principal**

	<b>MA</b>	<b>MA30</b>	<b>DR</b>
1	\$129,280	\$131,009	\$132,695
2	\$130,983	\$132,735	\$134,443
3	\$133,112	\$134,893	\$136,629
4	\$136,805	\$138,637	\$140,421
5	\$140,602	\$142,484	\$144,317
6	\$144,152	\$146,080	\$147,960
7	\$147,789	\$149,767	\$151,694
8	\$150,744	\$152,762	\$154,727

**Middle School Principal**

	<b>MA</b>	<b>MA30</b>	<b>DR</b>
1	\$140,088	\$141,246	\$143,040
2	\$141,241	\$143,105	\$144,924
3	\$143,101	\$144,990	\$146,833
4	\$144,986	\$146,900	\$148,767
5	\$146,895	\$148,835	\$150,727
6	\$147,783	\$149,733	\$151,636
7	\$149,729	\$151,705	\$153,634
8	\$152,723	\$154,740	\$156,706

**High School Principal**

	<b>MA</b>	<b>MA30</b>	<b>DR</b>
1	\$150,277	\$152,098	\$153,875
2	\$152,257	\$154,102	\$155,901
3	\$154,732	\$156,607	\$158,436
4	\$156,769	\$158,670	\$160,523
5	\$158,835	\$160,760	\$162,637
6	\$160,926	\$162,878	\$164,779
7	\$163,046	\$165,023	\$166,950
8	\$166,307	\$168,323	\$170,289

**Appendix**  
**Montclair Principals Association Salaries**  
**2016-2017**

**12 Month Elem Asst. Principal**

	<b>MA</b>	<b>MA30</b>	<b>DR</b>
1	\$114,308	\$116,402	\$118,085
2	\$115,814	\$117,936	\$119,641
3	\$117,697	\$119,853	\$121,586
4	\$119,247	\$121,432	\$123,188
5	\$120,818	\$123,031	\$124,811
6	\$122,409	\$124,651	\$126,454
7	\$124,021	\$126,294	\$128,120
8	\$126,501	\$128,819	\$130,682

**Middle School Asst. Principal**

	<b>MA</b>	<b>MA30</b>	<b>DR</b>
1	\$117,396	\$119,251	\$121,059
2	\$118,943	\$120,821	\$122,654
3	\$120,877	\$122,786	\$124,648
4	\$122,469	\$124,403	\$126,289
5	\$124,082	\$126,041	\$127,953
6	\$125,717	\$127,702	\$129,638
7	\$127,372	\$129,384	\$131,346
8	\$129,920	\$131,972	\$133,972

**HS Asst. Principal**

	<b>MA</b>	<b>MA30</b>	<b>DR</b>
1	\$122,486	\$124,329	\$126,376
2	\$124,099	\$125,967	\$128,041
3	\$126,117	\$128,015	\$130,123
4	\$127,652	\$129,701	\$131,837
5	\$129,461	\$131,410	\$133,573
6	\$131,166	\$133,141	\$135,332
7	\$132,894	\$134,895	\$137,115
8	\$134,644	\$136,671	\$138,921

**Appendix  
Montclair Principals Association Salaries  
2016-2017**

**Elementary Principal**

	<b>MA</b>	<b>MA30</b>	<b>DR</b>
1	\$131,271	\$133,027	\$134,738
2	\$133,000	\$134,779	\$136,513
3	\$135,162	\$136,970	\$138,734
4	\$138,912	\$140,772	\$142,583
5	\$142,767	\$144,678	\$146,540
6	\$146,372	\$148,329	\$150,238
7	\$150,065	\$152,073	\$154,030
8	\$153,066	\$155,115	\$157,110

**Middle School Principal**

	<b>MA</b>	<b>MA30</b>	<b>DR</b>
1	\$142,246	\$143,421	\$145,243
2	\$143,416	\$145,309	\$147,156
3	\$145,305	\$147,223	\$149,094
4	\$147,219	\$149,162	\$151,058
5	\$149,158	\$151,127	\$153,048
6	\$150,058	\$152,039	\$153,971
7	\$152,035	\$154,042	\$156,000
8	\$155,075	\$157,123	\$159,119

**High School Principal**

	<b>MA</b>	<b>MA30</b>	<b>DR</b>
1	\$152,591	\$154,441	\$156,245
2	\$154,601	\$156,475	\$158,302
3	\$157,114	\$159,019	\$160,876
4	\$159,184	\$161,114	\$162,995
5	\$161,281	\$163,235	\$165,142
6	\$163,404	\$165,386	\$167,317
7	\$165,557	\$167,564	\$169,521
8	\$168,868	\$170,915	\$172,912

# 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

Initial Placement on the guide will be at the discretion of the Superintendent but not less than the number of full years in the system in the classification, except that any person employed at the effective date of this guide who has received a negative evaluation for services may be held at the prior year's salary. Each employee shall be placed on his/her proposed step of the salary. Each employee shall be given full credit for one (1) year of service towards the next increment step for the following year after working one-half or more of the required days in the normal work year.

Effective for the 2013/14 school year, all MHCA-covered employees employed prior to December 31, 2013 ("Grandfathered Employees") shall receive a \$2,900 increase added to their 2013/2014 base salary per the existing 2011/2012 salary guide. Thereafter, Grandfathered Employees shall receive salary increases as follows: for 2012/2013, retro-active salary increase of 2.85% (based on 2012/2013 salary); for 2013/14, a salary increase of 2.7% (after application of the \$2,900); and for 2014/15, a salary increase of 2.5% (based on 2013/14 salary). Grandfathered Employees shall no longer be subject to a salary guide. For all employees hired after January 1, 2014, the following guide shall apply to all non-Grandfathered Employees:

### 2014-15

	Line A	Line B	Line C	Line D
1	\$46000	\$46500	\$47750	\$50750
2	47000	47500	48750	51750
3	48000	48500	49750	52750
4	49000	49500	50750	53750
5	50000	50500	51750	54750
6	52000	52500	53750	56750
7	54000	54500	55750	58750
8	56000	56500	57750	60750
9	58000	58500	59750	62750
10	60000	60500	61750	64750

# Central Services Leadership Salaries

Central Office 2010-2011		Central Office 2011-2012		Central Services 2012-2013		Central Services 2013-2014		Central Services 2014-2015			
Position Title	#s	Salary	Position Title	#s	Salary	Position Title	#s	Salary	Position Title	#s	Salary
Superintendent	1	216,083	Superintendent	1	219,324	Superintendent	1	177,500	Superintendent	1	177,500
Interim Assistant Supt	1	103,000	Assist Supt/Curric	1	167,690	Supt/Curriculum	1	162,690	Chief Academic Officer	1	158,000
Business Adm	1	164,608	Business Adm	1	167,784	Business Adm	1	167,784	Chief Operations Officer	1	155,000
Personnel Adm	1	160,653	Personnel Adm	1	163,730	Personnel Administrator	1	163,730	Chief of Human Resources	1	160,000
Director of Pupil Services	1	144,278	Director of Pupil Services	1	143,070	Director of Pupil Services	1	143,070	Director of Pupil Services	1	153,000
Assistant to the Superintendent	1	139,003	Assistant to the Superintendent	1	141,783	Assistant to the Superintendent	1	156,930	Chief Talent Officer	1	150,000
Assistant BA	1	82,053	Assistant BA	1	84,515	Assistant BA	1	87,799	Accounting Supervisor	1	79,990
Supervisor of Special Programs	1	114,116	Director of Special Projects	1	141,188	Director of Special Projects	1	141,188	Director of Math (K-12)	1	130,000
District Supervisor of Curriculum	1	124,200	Director of Curriculum	1	143,966	Director of Curriculum	1	146,845	Director of ELA (K-12)	1	147,500
			Literacy Supervisor DOI	1	118,000	Literacy Supervisor DOI	1	118,000	Supervisor Social Studies	1	115,000
			Supervisor Secondary Curr - DOI	1	118,000	Supervisor Secondary Curr - DOI	1	118,000	Supervisor Science Inc. Health/PE & 21st Century Skills	1	118,220
			Teacher on Special Assignment	1	60,491	Teacher on Special Assignment	1	60,491	Supervisor Science Inc. W/Visual Perf. Arts/AP	1	118,220
			Teacher on Special Assignment	1	104,068	Teacher on Special Assignment	1	104,068	Liaison	1	118,220
Data Analyst	1	65,665	Data Analyst	1	68,095	Data Analyst	1	90,170	K-3 Reading Supervisor Inc. ESL	1	118,220
Supv Pupil Services	3	320,000	Supv Pupil Services	3	322,050	Supv Pupil Services	3	354,946	Assistant to the Superintendent	1	60,000
			Inclusion Coordinator - Pupil Services	1	91,000	Inclusion Coordinator - Pupil Services	1	91,000	Data Analyst	1	93,351
									Supv Pupil Services	3	365,072
									Inclusion Coordinator - Pupil Services	1	91,000

Central Office 2010-2011		Central Office 2011-2012		Central Services 2012-2013		Central Services 2013-2014		Central Services 2014-2015			
Supervisor Payroll	1	72,904	Supervisor Payroll	1	71,390	Supervisor - Payroll	1	73,220	Supervisor - Payroll	1	74,999
Technology Coordinator	1	122,204	Technology Coordinator	1	122,204	Supervisor Tech - Operations	1	106,439	Director of Technology	1	150,000
Tech Support	2.5	186,473	Tech Support	2.5	193,216	Tech Support	2.5	197,585	Tech Support	2.5	210,309
Network Administrator	1	92,500	Network Administrator	1	92,500	Administrator - Operations	1	93,500	Network Administrator	1	90,000
Supervisor B&G	1	90,790	Supervisor B&G	1	92,606	Supervisor - B&G - Operations	1	94,458	Supervisors - B&G - Operations	1	97,173
Transportation Mgr	1	84,053	Transportation Mgr	1	77,520	Transportation Manager	1	77,520	Transportation Manager	1	81,524
Registrar	1	61,759	Registrar	1	63,736	Registrar	1	65,712	Registrar	1	68,190
	21.5	2,344,342		26.5	2,962,926		26.5	2,990,815	TOTALS	26.5	3,028,475
# of Positions > \$100,000	11		# of Positions > \$100,000 (2 vacancies)	14		# of Positions > \$100,000	15		# of Positions > \$100,000	15	
CS Secretaries	23.5		CS Secretaries	23.5		CS Secretaries	23.5		CS Secretaries	23.5	
Parent Coordinator - DOI		74,221	Parent Coordinator - DOI	1	74,221	Parent Coordinator - DOI	1	75,705	Parent Coordinator - TDO	1	80,173
			Reading Supervisor	1	118,000	Reading Supervisor	1	118,000	Reading Supervisor	1	124,579
			Reading Supervisor/Bullock	1	118,000	Reading Supervisor/Bullock	1	118,000	Reading Supervisor/Bullock	1	103,846

The roles of secretaries at Central Services are equivalent to administrative professionals serving specific operational, scheduling, and clerical needs of all the Central Service offices.

While the total number of secretaries at Central Services may appear to be a 1:1 ratio of supervisors to secretaries or other administrators, their job functions are quite different and they serve offices as a whole rather than specific administrators/supervisors. Please see the details below.

**Central Service individual office structure:**

- **Academic Office:** two secretaries of which one is the executive secretary to the Chief Academic Officer and the other secretary supports the office as a whole including data collection/entry for skyward reports
- **Superintendent's Office:** one administrative assistant for the Superintendent along with a part-time secretary whose job function is to write for the district website and assist with communications.
- **Human Resources:** five secretaries serving in specific human resource capacities: Certification, attendance, fingerprinting, new hires and edumet database; pension and benefits, policy/violence and vandalism/assistant registrar; reception; and executive secretary to the Human Resources Officer.
- **Operations Office:** six secretaries hold job responsibilities as payroll clerk, Board of Education liaison, accounts payable (2), transportation assistant, and executive secretary for the Chief Operations Officer.
- **Buildings and Grounds (under Operations):** two secretaries provide assistance with District work orders, custodial services, rental agreements, and all building related services
- **Technology Office (under Operations):** one secretary to support the Director of Technology and the techs district wide.
- **Pupil Services:** six secretaries of which three are housed at Central Services, one at the DLC, and two at MHS function as child study team secretaries, secretary for the DLC program, NJSMART data entry, and executive secretary for the Director of Pupil Services.
- **Talent Development Office:** one secretary to support the Chief Talent Officer

**Total secretaries: 24.5**

This number had essentially remained stagnant over the past ten years (23.5), regardless of supervisors or other administrative staff, because of the unique job specifications that are not strictly secretarial in nature. This year with the increased scope of technology, we added one secretarial position in that department bringing the total number to 24.5.

Memorandum  
2015-2016 Draft Budget  
Line-by-Line

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MEMORANDUM

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**TO:** FOR POSTING TO DISTRICT WEBSITE  
**FROM:** BRIAN FLEISCHER  
**SUBJECT:** 2015-2016 DRAFT BUDGET LINE-BY-LINE - UPDATED  
**DATE:** MARCH 16, 2015  
**CC:** PENNY MACCORMACK

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This updated memorandum is intended to accompany the 2015-2016 draft Budget Book for the Board of Education's March 16, 2015 meeting.

Having presented the Budget last year for the first time, I know that a reader's first instinct is to focus on material variances in individual line items, particularly in salary account lines, and to assume that they reflect staffing cuts or additions, or material salary changes for certain employees. However, we build the budget for salaried positions based on the actual salaries of the employees, which will often vary from what was budgeted last year due to retirements, resignations, new hires, and changes in staff assignments. As the Board is aware, we also spent a considerable amount of time this year re-building the school district's Position Control Roster (PCR) from scratch, in consultation with the principals and Central Services leads, to most accurately reflect our existing staff members' actual functional assignments and locations, and to build in processes and controls for regularly updating the PCR when individual job assignments change. This process resulted in significant movement of salaries between budget accounts, which also accounts for many of the variances reflected in the draft Budget. For example, in consultation with the Director of Pupil Services, many one-to-one paraprofessional and shared paraprofessional salaries were moved from "instruction" to "other support services".

Here is a summary of the only actual staffing cuts reflected in this draft Budget, reflecting the tentative 2015-2016 Budget as passed by the Board at the March 6, 2015 Budget Workshop:

**Central Services reductions (4.0 FTE)**

- Chief Talent Officer (1.0 FTE);
- Assistant to the Superintendent/Communications Lead (0.5 FTE);
- Supervisor of Professional Development (0.5 FTE) (not a position reduction, but half of the position is coming out of the operating budget to be funded with NCLB Title II-A funding);
- Central Services Secretaries (2.0 FTE)

**School-Based Reductions:**

- Student Assistance Counselor reductions (3.0 FTE)(principals could still choose to cut Deans rather than SACs; would be implemented by reducing from full-time to part-time SAC at six elementary schools);
- Teacher reductions (18.0 FTE);

- Return from 24 to 21 KG classes (2.0 FTE) (we need to move the “extra” KG teaching position at Bullock to Grade 1 in 2015-2016 to absorb the four rising KG classes);
- 16.0 additional teaching positions will be reduced in consultation with principals, tentatively:
  - 7.0 FTE teacher reductions across seven elementary schools;
  - 8.0 FTE teacher reductions across three middle schools;
  - 1.0 FTE teacher reduction at Montclair High School.
- Paraprofessional reductions (34.0 FTE);
  - Return from 24 to 21 KG classes (3.0 FTE);
  - Watchung Grade 1 classroom aides (3.0 FTE)(this was a one-year accommodation in 2014-2015);
  - Shared special education paraprofessional scheduling efficiency (28.0 FTE)(the location of these reductions will be made in consultation with the Director of Pupil Services, Child Study Teams and Principals based on 2015-2016 student placements and IEPs);
- School secretary reduction (1.0 FTE);
- Nursing aide reduction (1.0 FTE).

Again, this draft Budget does not reflect any other salaried positions in the district being cut or added, pending any further decisions by the Board at the March 16, 2015 Board meeting.

The 2015-2016 proposed budget appropriations in accounts reflecting costs other than contractual salaries reflect the input of our Principals and Central Services leads, in consultation with me and Penny in our various budget meetings, as well as our analysis of current year expenditures and multi-year expenditure trends, and in some budget lines the advice we’ve received from advisors in areas like health benefits, insurance and energy about anticipated cost increases or decreases, or from the State for the calculation of PERS contributions. Variances from the 2014-2015 Budget in these lines will in some cases reflect adjusted needs and priorities as articulated by the Principals and Central Services leads, and in other cases reflect known or anticipated changes in contractual costs and other district obligations. Variances will also reflect efforts undertaken over the past year to move charges to the appropriate location on the Chart of Accounts to group together “like” expenses like annual renewals of technology licenses for Microsoft, Adobe, etc.

Here are some items to specifically note in the draft Budget:

Out-of-district tuition costs appear to be down overall compared to the 2014-2015 Budget. However, over the course of the year we moved the cost of non-tuition supports and services for our out-of-district students out of the tuition expenditure accounts on Page 1 of the Budget to account 11-000-217-320-000-20-63, “Purch Prof Ed Svcs”, on Page 2, where you see an increase of \$683,400. The tuition accounts now reflect only our projected tuition costs, based on the students we expect to continue in their current out-of-district placements. The accounts also reflect an estimated 10% increase in those tuitions, which is consistent with year-to-year changes in those tuition rates.



The account line on Page 1 for “Other Purchased Services – Offsite File Storage” was previously charged to a “Tech Services – Data Processing Services” account, which was not accurate because the charge is for archiving of physical records, not data processing.

Under Health Services on Page 1, you’ll see increases from 2014-2015 in the accounts for “Salaries - Substitute Nurses” and “Nurses – Additional Work” that reflect a projection forward of our current year run rate. Additionally, you’ll see an increase in “Prof/Tech Svcs – Medical” that reflects a projection of our current run rate for special education evaluations.

The account line for “Salaries - Teacher of the Deaf” on Page 1 reflects a carry-forward of current staffing, including one teacher who has been paid on hourly timesheets and will now be properly reflected in our HR system.

Toward the bottom of Page 2 you’ll see a very large increase in the cost of “Prof/Tech Svcs – OT/PT”. Those costs were clearly under-budgeted in the current year, where we’ve already had to increase the appropriation from \$150,000 to \$675,000 to cover rising costs. Last year, we issued an RFP for OT/PT services and switched over from Essex County Regional Educational Services Commission (ECRESC) to Trinitas Health, who offered a better hourly rate and better training for staff. However, one of the problems we had in 2013-2014 with ECRESC was that they were not able to fill all of our orders. In the current year, there have been far more services ordered and those orders have all been filled. While we will study the increase and take steps to ensure that it reflects our actual student needs, we do not want to be caught short in this area again next year, as it has swallowed much of the savings we realized this year in health benefits with the switch from Horizon to Cigna.

There is also a material increase in the budget for “Prof/Tech Svcs – Speech”. Again, we’ve seen a significant increase this year in the number of services ordered and billed for our students.

On Page 2, you see a 47 percent increase in the subtotal for “Other Support Services – Students – Extraordinary”, which reflects the movement of one-to-one and shared paraprofessionals from the Special Education Instructional account lines on Page 18 and 19 of the Budget.

We also moved the DLC’s paraprofessional salaries to their own account line, whereas last year they resided in “Salaries – Personal Aides – Substitutes”.

Also on Page 2, you’ll see a reduction to “Salaries – ES Guidance” which reflects the 3.0 FTE elementary school SAC reductions described above.

On Page 3, second line, you see another special education professional services increase. That reflects the cost of the Effective School Solutions program for counseling at Montclair High School. The current year budget didn’t capture this year’s contractual increase, so next year’s budget essentially reflects two years of rising contractual costs.

The increase for “Supplies/Materials- Spec Ed” and “Supplies/Materials Life Skills Program” also reflects current year programmatic costs.

Under “Salaries – Pupil Services” and “Salaries – Academics”, Page 3, there was a movement of one employee, the district’s Inclusion Coordinator, from Academics to Pupil Services, which is where he belongs.

On Page 4, you’ll see that in “Supplies Materials – DOI – CCSS” we cut a \$35,000 line item that reflected the Scantron Achievement Series software.

The elimination of the Chief Talent Officer, a secretary, and the movement of 0.5 of the salary of the Supervisor of Professional Development out of the operating budget to be covered with NCLB Title II-A funds is all reflected toward the bottom of Page 4.

On Page 5, you’ll see the increase in budgeted “Legal Services” to reflect the anticipated cost of negotiating the next MEA agreement. You’ll also see that our current year budget and next year’s budget are below the 2012-2013 and 2013-2014 actual expenditure levels.

Also on Page 5 is our “Judgements Against District”, which reflect judgements and settlements of special education placement matters. Our costs have risen significantly over the past three years, and have run up over \$1 million in the current year. While we’ve retained new special education counsel and will be working very hard to meet student needs while controlling rising costs in this area, we do not want to be caught short again in 2015-2016 and the work to turn the tide will take time to bear fruit.

Under Communications/Telephone, you see the increased cost of our faster and stronger internet service from NJEDGE. We hope to receive E-Rate funding to reimburse some of those additional costs, and we are working to lock in a less expensive rate for 2015-2016 in time to realize the savings before the final Board of School Estimate vote on the Budget.

The increase in the middle of Page 5 under “Supplies/Materials – Admin Offices” reflects the cost of the district’s postage meter and postage. Schools had previously been charging postage to their student activity accounts. We requested that they instead use the district postage meter and account.

The increase in “instructional staff mileage” on Page 5 reflects a change in law and in our employee contracts that no longer permits a monthly travel stipend to be included as an addition to pay. Any employee required to use a personal car for business travel will now have to submit for reimbursement at the GAO rate.

The changes on Page 6 under Administrative Information Technology reflect a lot of movement in from other places in the budget. One of our district technicians, who was never just a designated MHS resource, moved from “Other Salaries – Instruction – Technology Asst MHS” on Page 12 to “Salaries – Technology” on Page 6. We’ve now worked to consolidate our district’s data processing and website support under “Tech Svcs – Data Processing Services”,

which includes the annual cost for our Edumet accounting, payroll and HR software, the EdData system for cooperative purchasing orders, and website management/maintenance support from vendors Ibis and Organyk.

Under “Required Maintenance of School Facilities”, on Pages 6 and 7, you’ll see an overall increase of about 20 percent, but one that leaves the budget in this category still under the actual expenditure levels from 2012-2013 and 2013-2014. We attempted over the past two years to materially reduce costs in this area, but we ultimately cut it last year more than we could sustain. Changes in the amounts allocated between individual schools are variable based on what maintenance and repair issues arise over the course of a given year, and we regularly are compelled to make transfers over the course of the year as maintenance and repair issues arise. The projected increase also reflects the depletion of prior year open bond ordinances for HVAC work and environmental testing, which now will need to be funded from the operating budget.

Further down on Page 7, you’ll see that we have tried to reduce our costs for custodial overtime in “Salaries – Overtime Day School”, and have had some success reducing costs from 2012-2013, through more aggressively billing custodial overtime to community partners and student activity accounts that schedule activities in our buildings on nights and weekends, but the demands for evening and weekend repairs and snow removal work still requires us to increase the budget for 2015-2016 so as not to be caught short.

Under “Clean/Repair/Maint Svcs – Operations” on Page 7, we have our contract for supplemental custodial services in our schools. Our current contract expires this year and we need to go back out for bid. Because it is three years since we last bid and because both the current vendor and other prospective vendors now expect they will need to comply with employer insurance mandates under the Affordable Care Act, we are anticipating a 20 percent increase in the total cost of that contract.

Moving to Page 9, you’ll see a nearly 14 percent increase in “Retirement Contributions – PERS”, which is based on a calculation dictated by the State. The increase in “DCRP Contributions” is based on the current year’s run rate, projected forward. Under “Health Insurance”, the actual anticipated increase in the overall health insurance costs of 35 percent is mitigated in two ways. First, the 35 percent increase is off the smaller \$13.27 million cap in total health benefits costs realized after last year’s budget was passed, when the district saved \$1.5 million in health benefits exposure through the switch from Horizon to Cigna. (As discussed above, that savings has covered the rising costs of special education services and judgments in the current year.) The budgeted increase here is also net of employee contributions to benefits for both 2014-2015 and 2015-2016. Please see my presentation to the public of March 2, 2015, posted on the district website under District -> Budget 15-16, for more details on the anticipated rise in health benefits costs and the impact of employee contributions.

At the bottom of Page 9 you will see the reduction of the three kindergarten classes added last year, discussed in the staffing cuts above, which would put the number of kindergarten classes

back to 24, the same as for Grades 1 through 5. That change is projected to bring average kindergarten class sizes in the district back up to 24 from 21. Note that we still will need a fourth Grade 1 teacher at Bullock to ensure reasonable class sizes as the student's in this year's four kindergarten classes at Bullock move up.

On Page 11 under "Salaries - Grade 8 - Technology - Mt. Hebron", you'll see a reduction that reflects the retirement last year of a veteran teacher who was working full time as the school's technology coordinator and not teaching. Mt. Hebron replaced that position with a non-teacher, a full-time technician whose salary is reflected on Page 12 under "Other Salaries - Instr. - Technology Asst".

On Page 12, you'll see that the "Salaries - Grades 9-12 Teachers" for Home Ec and Ind. Arts moved up to "Bus. Ed".

Down toward the middle of the page, you'll see in "Salaries - Instructional Aides" the reduction of the three Grade 1 paraprofessionals in the Watchung Grade 1 classes discussed above, and the movement of "Technology Assistant" salaries already described.

The bottom of Page 12 into Page 13 reflects materially increased usage by the schools of our networked copier machines, which resulted in year-end overage charges from Xerox at the end of 2013-2014. Some school also required additional copiers this year to handle the load. We're budgeting for those additional copiers and charges in 2015-2016.

The "Technology Plan Phase In" that has been discussed on multiple occasions with the Board was reflected at the bottom of Page 15 under "General Supplies - Technology DW". As we've discussed, the draft Strategic Tech Plan identified a need for approximately \$580,000 per year to establish a 6 to 7 year cycle for refreshing staff and student computing devices and classroom projectors. We identified around \$80,000 in the existing Technology Office budget that could be absorbed within those costs. So the Strategic Tech Plan called for a \$500,000 increase to the Technology Office's other-than-salary budget for technology purchases and/or leases. Given the financial situation for 2015-2016, however, we determined that we could not fully fund the other-than-salary budget increases (or either of the two requested additional technology staff members) in the 2015-2016 Budget. We discussed a "phase-in" that would delay the purchase of any new district-funded projector installations until at least the 2016-2017 Budget, "saving" \$156,000 versus the draft plan, and leaning on the newly-purchased-and-leased student devices to basically hold us steady at a 3:1 student-to-device ratio next year, reducing another \$100,000 versus the draft plan. That left \$244,000 in funding for teacher and student devices in 2015-2016, less than 0.3 percent of the district's operating budget. That amount was further reduced by \$80,000 after the March 2, 2015 Budget Workshop Meeting, to the \$164,000 reflected in the draft Budget Book presented on March 6, 2015. On March 6, the Board cut the remaining \$164,000, leaving \$0 in "General Supplies - Technology DW".

At the top of Page 16 is "General Supplies - Annual Tech Renewals", which includes the 2015-2016 lease payment for laptops obtained through a lease-purchase agreement executed at the beginning of this year, plus the costs of our annual instructional and information technology

renewals, which in prior years were spread across various other account lines across the Budget, at both the district and school levels. Since bringing in a technology secretary this year, we've been working to identify and consolidate all of the district's technology renewals so that they could be accurately budgeted and reflected in one place.

As previously discussed, most of the aides salaries previously budgeted on Page 18 and 19 were moved to "Other Support Services" on Page 2, with the reduction in special education shared paraprofessionals discussed in the staffing reductions above. On Page 19 you'll also see the movement of salaries previously budgeted as "Teachers - PSD - PT" to "Teachers - PSD - FT", reflecting their actual full-time status.

Further down on Page 19, under Vocational Programs, you'll see an increase reflected in "Salaries - Transition Facilitator" - that just reflects the updated assignment of an MHS teacher previously budgeted as a resource room teacher.

On Page 23, under Capital Outlay - Equipment, you'll see \$68,000 budgeted for the replacement of a Buildings & Grounds "rack truck" that was purchased in 1989 and is no longer safe to operate, and a riding lawnmower needed for maintenance of grounds.

2015-2016  
Budget Detail

BUDGET BUILD RECEIPTS REPORT FOR ACCOUNTING YEAR : 2014/2015 - SORTED BY FUND

ACCOUNT	DESCRIPTION	2014/2015 BUDGET	2015/2016 PROPOSED	DIFFERENCE AMOUNT	PERCENT
11-1210-000-000	TAX LEVY CURRENT EXPENSE	101,492,086.00	105,704,008.00	4,211,922.00	4.15
11-1300-000-000	TUITION FROM INDIVIDUALS	101,000.00	101,000.00	0.00	0.00
11-1910-000-000	BUILDING RENTALS	85,000.00	85,000.00	0.00	0.00
11-1980-000-000	REFUNDS-PRIOR YR.EXPEND.	44,285.00	50,000.00	5,715.00	12.91
11-1990-000-000	MISCELLANEOUS REVENUE	114,103.00	100,000.00	-14,103.00	-12.36
11-3030-000-000	BUDGETED FUND BALANCE	3,759,622.00	300,000.00	-3,459,622.00	-92.02
11-3070-000-000	WITHDRAWAL FROM CAPITAL RESERVE - LOCAL	1,195,122.00	0.00	-1,195,122.00	-100.00
11-3090-000-000	WITHDRAWAL FROM CAPITAL RESERVE - EXCESS	876,000.00	0.00	-876,000.00	-100.00
11-3121-000-000	CATEGORICAL TRANSPORTATION AID	1,164,526.00	1,164,526.00	0.00	0.00
11-3131-000-000	EXTRAORDINARY AID	400,000.00	400,000.00	0.00	0.00
11-3132-000-000	CATEGORICAL SPEC EDUC AID	4,171,264.00	4,171,264.00	0.00	0.00
11-3177-000-000	CATEGORICAL SECURITY AID	747,557.00	747,557.00	0.00	0.00
11-3178-000-000	ADJUSTMENT AID	322,539.00	322,539.00	0.00	0.00
11-3190-000-000	ADD'L ADJUSTMENT AID	180,765.00	180,765.00	0.00	0.00
11-3191-000-000	PARCC READINESS AID	68,020.00	68,020.00	0.00	0.00
11-3192-000-000	PER PUPIL GROWTH AID	68,020.00	68,020.00	0.00	0.00
11-4200-000-000	SPECIAL ED MEDICAID INITIATIVE	85,733.00	98,082.00	12,349.00	14.40
	<b>TOTAL FUND 11</b>	<b>114,875,642.00</b>	<b>113,560,781.00</b>	<b>-1,314,861.00</b>	<b>-1.14</b>
13-1990-602-000	TUITION ADULT SCHOOL	510,381.00	0.00	-510,381.00	-100.00
	<b>SUBTOTAL CURRENT EXPENSE</b>	<b>115,386,023.00</b>	<b>113,560,781.00</b>	<b>-1,825,242.00</b>	<b>-1.58</b>
	<b>TOTAL FUND 13</b>	<b>510,381.00</b>	<b>0.00</b>	<b>-510,381.00</b>	<b>-100.00</b>
	<b>GRAND TOTAL</b>	<b>115,386,023.00</b>	<b>113,560,781.00</b>	<b>-1,825,242.00</b>	<b>-1.58</b>

DETAIL BUDGET BUILD REPORT (PRIOR, PRIOR, CURRENT, NEXT) FOR ACCOUNTING YEAR : 2015/2016 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 BUDGET	DIFFERENCE PERCENT	2015/2016 PROPOSED	DIFFERENCE PERCENT
10-000-100-560-000-20-00	TRANSFER OF FUNDS TO CHARTER SCHOOLS		7,204.00	10,420.00	100.00	10,448.00	44.64
	SUBTOTAL TRANSFER OF FUNDS TO CHARTER SC	0.00	7,204.00	10,420.00	100.00	10,448.00	44.64
	TOTAL FUND 10 - GENERAL FUND	0.00	7,204.00	10,420.00	100.00	10,448.00	44.64
11-000-100-561-000-00-63	TUITION - IN STATE LEA'S - REGULAR	1,759.20	16,488.00		837.24		-100.00
11-000-100-561-000-20-63	TUITION - IN STATE LEA'S - REGULAR			0.00	0.00	0.00	0.00
11-000-100-561-010-10-02	TUITION - GATEWAY PROGRAM - MHS	65,000.00	82,500.00	80,000.00	26.92	72,000.00	-3.03
11-000-100-562-000-20-63	TUITION-IN-STATE LEA'S-SPECIAL STUDENTS	104,819.34	72,910.00	75,000.00	-30.44	6,100.00	2.87
11-000-100-563-000-00-63	TUITION-COUNTY VOC. SCHOOL DIST. - REGUI	14,186.40			-100.00		0.00
11-000-100-563-000-20-92	TUITION-COUNTY VOC. SCHOOL DIST. - REGUI			15,500.00	0.00	0.00	100.00
11-000-100-563-000-25-92	TUITION-COUNTY VOC. SCHOOL DIST. - REGUI		21,870.70		100.00		-100.00
11-000-100-564-000-20-63	TUITION-COUNTY VOCATIONAL-SPECIAL STUDEN	36,099.80	27,312.00	35,000.00	-24.34	41,968.00	28.15
11-000-100-565-000-20-63	TUITION-CITY.SPEC.SVCS./REGIONAL DAY SCHC	118,444.00	126,776.00	110,000.00	7.03	0.00	-13.23
11-000-100-565-000-20-63	TUITION-IN STATE PRIVATE SCHLS.FOR HAND	4,405,308.22	3,461,087.87	4,072,507.00	-21.43	3,766,588.00	17.67
11-000-100-567-000-20-63	TUITION - OUT OF STATE PRIVATE SCHLS. HF	22,464.51	0.00	0.00	-100.00	0.00	0.00
11-000-100-567-000-20-63	TUITION-STATE FACILITIES	31,365.00	4,500.00	0.00	-85.65	32,306.00	-100.00
11-000-100-568-000-20-63	SUBTOTAL UNDISTRIBUTED EXPENDITURES - IT	4,799,446.47	3,813,444.57	4,388,007.00	-20.54	3,918,962.00	15.07
11-000-211-100-000-26-04	SALARIES - ATTENDANCE	22,643.52	21,380.41	0.00	-5.58	0.00	-100.00
11-000-211-100-000-35-04	SALARIES - STD ACTING SERVICES		171,673.78	168,958.00	100.00	183,580.00	-1.58
11-000-211-100-000-41-04	SALARIES - REGISTRATION		67,260.00	90,929.00	100.00	91,172.00	35.19
11-000-211-340-000-00-06	PURCH TECH SVCS - COPS IN SCHOOLS PROGRF	102,184.05	108,085.17	111,870.00	5.77	112,486.00	3.50
11-000-211-500-000-01-12	OTHER PURCH SVCS - OFFSITE FILE STORAGE			0.00	0.00	15,000.00	0.00
11-000-211-600-000-35-12	SUPPLIES & MATERIALS - STD ACTING		212.00	0.00	100.00	0.00	-100.00
	SUBTOTAL ATTENDANCE & SOCIAL WORK SERVIC	124,827.57	368,611.36	371,757.00	195.30	402,238.00	0.85
11-000-213-100-000-00-04	SALARIES - PHYSICIANS	28,968.00			-100.00		0.00
11-000-213-100-000-41-04	SALARIES - PHYSICIANS		28,968.00	29,693.00	100.00	0.00	2.50
11-000-213-100-010-00-04	SALARIES - SUBSTITUTE NURSES	16,520.00	28,916.00	12,000.00	75.04	33,147.00	-58.50
11-000-213-100-020-00-04	SALARIES - NURSES	926,545.46	948,269.35	1,022,913.00	2.34	992,443.00	7.87
11-000-213-100-030-00-04	SALARIES - NURSES AIDES	19,453.45	27,565.00	28,255.00	41.70	0.00	2.50
11-000-213-100-040-20-04	SALARIES - NURSES -ADDITIONAL WORK	27,768.51	32,352.00	25,000.00	16.51	30,000.00	-22.73
11-000-213-100-050-28-04	SALARIES - NURSES - ATHLETICS	13,113.00	12,452.00	15,000.00	-5.04	13,500.00	20.46
11-000-213-100-060-20-04	SALARIES - NURSES - ESY			0.00	0.00	0.00	0.00
11-000-213-300-000-20-04	PROF/TECH SVCS - NURSES	117,370.25	116,077.18	150,000.00	-1.10	100,000.00	29.22
11-000-213-300-010-20-04	PROF/TECH SVCS - MEDICAL	72,700.00	152,160.50	160,000.00	109.30	194,000.00	5.15
11-000-213-300-010-60-04	PROF/TECH SVCS - MEDICAL - ADD'L FUND BF	74,254.10			-100.00		0.00
11-000-213-600-000-20-04	SUPPLIES/MATERIALS - MEDICAL	30,711.72	59,921.23	48,000.00	95.11	30,000.00	-19.89
11-000-213-600-000-20-04	SUPPLIES/MATERIALS - VACCINES/TESTS	10,591.64	9,349.86	15,000.00	-11.72	15,000.00	60.43
	SUBTOTAL HEALTH SERVICES	1,337,996.13	1,416,031.12	1,505,861.00	5.83	1,408,090.00	6.34
11-000-216-100-000-20-63	SALARIES - SPEECH	1,269,479.07	1,297,107.09	1,387,657.00	2.18	1,318,987.00	6.98
11-000-216-100-010-20-63	SALARIES - SPEECH - ESY	3,059.77	177.68	24,686.00	-94.19	22,217.00	*****
11-000-216-100-020-20-63	SALARIES - BEHAVIORIST - ESY	0.00	0.00	0.00	0.00	0.00	0.00
11-000-216-100-030-20-63	SALARIES - OT/PT - ESY	22,093.03	21,040.56	21,568.00	-4.76	19,411.00	2.51
11-000-216-100-040-20-63	SALARIES - OT/PT	458,019.00	461,769.00	465,519.00	0.82	520,950.00	0.81
11-000-216-100-050-20-63	SALARIES -TEACHER OF THE DEAF	63,711.26	106,088.30	83,741.00	66.51	125,278.00	-21.06
11-000-216-100-055-20-63	SALARIES - TEACHER OF DEAF - ESY			0.00	0.00	0.00	0.00
11-000-216-100-060-20-63	SALARIES - PT ASSIST			50,273.00	0.00	0.00	100.00
11-000-216-104-000-20-63	SALARIES - PT ASSIST	48,069.00	49,214.00	0.00	2.38	0.00	-100.00
11-000-216-104-010-20-63	SALARIES - OT ASSISTANT	0.00	0.00	0.00	0.00	0.00	0.00
11-000-216-320-000-20-63	PROF./TECH. SVCS. - OT/PT	277,792.55	258,900.39	150,000.00	-6.80	700,000.00	0.00
11-000-216-320-005-20-63	PROF./TECH SVCS - TEACHER OF THE DEAF	52,045.00			-100.00		0.00
11-000-216-320-010-20-63	PROF./TECH. SVCS. - SPEECH	7,400.00	40,181.83	50,000.00	443.00	80,000.00	24.43
11-000-216-320-020-20-63	PROF./TECH. SVCS - OT/PT - ESY		0.00	0.00	0.00	0.00	0.00
11-000-216-320-030-20-63	PURCH PROF SVC - COMMISSION FOR THE BLIN		12,950.00		100.00		-100.00
11-000-216-610-000-20-63	GEN. SUPPLIES - SPEECH THERAPY	11,405.22	14,777.78	12,100.00	29.57	12,000.00	-18.12



DETAIL BUDGET BUILD REPORT (PRIOR, PRIOR, CURRENT, NEXT) FOR ACCOUNTING YEAR : 2015/2016 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2012/2013 ACTUAL		2013/2014 ACTUAL		DIFFERENCE		2014/2015 BUDGET		DIFFERENCE		2015/2016 PROPOSED		DIFFERENCE	
		AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
11-000-216-610-010-20-63	GEN. SUPPLIES - OT/PT	6,540.17		2,771.79	-57.62	3,000.00	8.23	3,000.00	8.23	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
11-000-216-610-020-20-63	GEN. SUPPLIES - HEARING IMPAIRED	0.00		2,262.20	100.00	6,000.00	165.23	6,000.00	165.23	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
	<b>SUBTOTAL SPEECH, OT, PT &amp; RELATED SERVIC</b>	<b>2,219,614.07</b>		<b>2,267,240.62</b>	<b>2.15</b>	<b>2,254,544.00</b>	<b>-0.56</b>	<b>2,254,544.00</b>	<b>-0.56</b>	<b>2,254,544.00</b>	<b>0.00</b>	<b>2,607,843.00</b>	<b>24.54</b>	<b>2,607,843.00</b>	<b>24.54</b>
11-000-217-107-000-20-63	SALARIES - INDIV. INSTR. AIDES	59,067.83		57,445.20	-2.75	58,824.00	2.40	58,824.00	2.40	58,824.00	0.00	58,824.00	-100.00	58,824.00	-100.00
11-000-217-107-001-20-63	SALARIES - PERS AIDES - DLC				0.00	0.00	0.00	0.00	0.00	0.00	0.00	341,124.00	100.00	341,124.00	100.00
11-000-217-107-002-20-63	SALARIES - PERS AIDES - BRADFORD			853,316.89	100.00	825,481.00	-2.79	825,481.00	-2.79	825,481.00	0.00	901,147.00	8.64	901,147.00	8.64
11-000-217-107-003-20-63	SALARIES - PERS AIDES - EDGEWORTH			199,954.54	100.00	172,062.00	-13.95	172,062.00	-13.95	172,062.00	0.00	188,306.00	9.44	188,306.00	9.44
11-000-217-107-005-20-63	SALARIES - PERS AIDES - GLENFIELD			220,401.58	100.00	224,865.00	2.03	224,865.00	2.03	224,865.00	0.00	238,466.00	6.05	238,466.00	6.05
11-000-217-107-008-20-63	SALARIES - PERS AIDES - HILLSIDE			248,935.01	100.00	256,376.00	2.99	256,376.00	2.99	256,376.00	0.00	331,502.00	29.30	331,502.00	29.30
11-000-217-107-010-20-63	SALARIES - PERS AIDES - MHS	33,028.82		382,684.88	1,058.64	370,933.00	-3.07	370,933.00	-3.07	370,933.00	0.00	374,755.00	1.03	374,755.00	1.03
11-000-217-107-011-20-63	SALARIES - PERS AIDES - MT HEBRON	372,396.18		307,593.19	-17.40	280,198.00	-8.91	280,198.00	-8.91	280,198.00	0.00	325,199.00	16.06	325,199.00	16.06
11-000-217-107-012-20-63	SALARIES - PERS AIDES - NISHUANE	330,459.81		282,348.55	-14.56	228,556.00	-19.05	228,556.00	-19.05	228,556.00	0.00	374,881.00	64.02	374,881.00	64.02
11-000-217-107-013-20-63	SALARIES - PERS AIDES - NORTHEAST	511,108.64		479,332.63	-6.22	459,443.00	-4.15	459,443.00	-4.15	459,443.00	0.00	593,893.00	29.26	593,893.00	29.26
11-000-217-107-016-20-63	SALARIES - PERS AIDES - WATCHUNG	348,933.94		360,142.38	3.21	291,454.00	-19.07	291,454.00	-19.07	291,454.00	0.00	366,086.00	25.61	366,086.00	25.61
11-000-217-107-017-20-63	SALARIES - PERS AIDES - BULLOCK	607,800.94		686,355.74	12.92	599,957.00	-12.59	599,957.00	-12.59	599,957.00	0.00	699,897.00	16.66	699,897.00	16.66
11-000-217-107-019-20-63	SALARIES - PERS AIDES - RENAISSANCE	226,666.03		254,570.44	12.31	263,112.00	3.36	263,112.00	3.36	263,112.00	0.00	345,879.00	31.46	345,879.00	31.46
11-000-217-107-020-20-63	SALARIES - PERS AIDES - SUBSTITUTES	134,282.62		475,125.63	253.83	292,890.00	-38.36	292,890.00	-38.36	292,890.00	0.00	290,403.00	-0.85	290,403.00	-0.85
11-000-217-107-025-20-63	SALARIES - SUBS PERS AIDES			524.65	100.00	10,000.00	1,806.03	10,000.00	1,806.03	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
11-000-217-107-030-20-63	SALARIES - PERS AIDES EDGE	179,318.00			-100.00		0.00		0.00		0.00		-100.00		0.00
11-000-217-107-040-20-63	SALARIES - PERSONAL AIDES - SUMMER PROF	0.00		21,317.07	100.00	21,851.00	2.50	21,851.00	2.50	21,851.00	0.00	21,851.00	0.00	21,851.00	0.00
11-000-217-107-050-20-63	SALARIES-PERS AIDES GLEN	233,876.51			-100.00		0.00		0.00		0.00		0.00		0.00
11-000-217-107-080-20-63	SALARIES-PERS AIDES HILL	211,704.13			-100.00		0.00		0.00		0.00		0.00		0.00
11-000-217-107-100-20-63	SALARIES-PERS AIDES MHS	461,010.18			-100.00		0.00		0.00		0.00		0.00		0.00
11-000-217-107-200-20-63	SALARIES - PERS AIDES BRADFORD	843,921.39			-100.00		0.00		0.00		0.00		0.00		0.00
11-000-217-107-300-20-63	SALARIES-PERS AIDES DLC	326,860.54			-100.00		0.00		0.00		0.00		0.00		0.00
11-000-217-320-000-20-63	PURCH PROF ED SVCS	0.00		285,937.74	100.00	0.00	-100.00	0.00	-100.00	0.00	683,400.00	100.00	683,400.00	100.00	683,400.00
	<b>SUBTOTAL OTHER SUPP SVCS - STDS - EXTRAC</b>	<b>4,880,435.16</b>		<b>5,115,986.12</b>	<b>4.83</b>	<b>4,360,002.00</b>	<b>-14.78</b>	<b>4,360,002.00</b>	<b>-14.78</b>	<b>4,360,002.00</b>	<b>0.00</b>	<b>6,054,938.00</b>	<b>38.87</b>	<b>6,054,938.00</b>	<b>38.87</b>
11-000-218-104-000-00-24	SALARIES - HS GUIDANCE	1,145,903.42		1,075,477.39	-6.15	1,248,063.00	16.05	1,248,063.00	16.05	1,248,063.00	0.00	1,094,477.00	-12.31	1,094,477.00	-12.31
11-000-218-104-010-00-24	SALARIES - MS GUIDANCE	422,841.11		541,857.11	28.15	435,862.00	-19.56	435,862.00	-19.56	435,862.00	0.00	608,456.00	39.60	608,456.00	39.60
11-000-218-104-020-00-24	SALARIES - ES GUIDANCE	579,385.70		632,194.00	9.11	644,144.00	1.89	644,144.00	1.89	644,144.00	0.00	425,233.00	-33.98	425,233.00	-33.98
11-000-218-104-030-00-24	SALARIES - DEAN OF STUDENTS				0.00	334,364.00	100.00	334,364.00	100.00	334,364.00	0.00	340,175.00	1.74	340,175.00	1.74
11-000-218-105-000-00-24	SALARIES - SECRETARIES/GUIDANCE	239,174.04		233,018.82	-2.57	253,810.00	8.92	253,810.00	8.92	253,810.00	0.00	239,842.00	-5.50	239,842.00	-5.50
11-000-218-390-000-10-24	OTHER PROF/TECH SVCS-GUIDANCE SUPPORT	2,996.00		0.00	-100.00	3,200.00	100.00	3,200.00	100.00	3,200.00	0.00	2,880.00	-10.00	2,880.00	-10.00
11-000-218-600-000-10-24	GEN. SUPPLIES - GUIDANCE				0.00	2,638.00	100.00	2,638.00	100.00	2,638.00	0.00	1,709.00	-35.22	1,709.00	-35.22
11-000-218-600-000-17-24	GEN. SUPPLIES - GUIDANCE				0.00	350.00	100.00	350.00	100.00	350.00	0.00	315.00	-10.00	315.00	-10.00
11-000-218-600-000-25-55	SUPPLIES/MATERIAL - TESTING	59,434.19		25,839.15	-56.52	65,000.00	151.56	65,000.00	151.56	65,000.00	0.00	42,500.00	-34.62	42,500.00	-34.62
	<b>SUBTOTAL GUIDANCE SERVICES</b>	<b>2,449,734.46</b>		<b>2,508,386.47</b>	<b>2.39</b>	<b>2,987,431.00</b>	<b>19.10</b>	<b>2,987,431.00</b>	<b>19.10</b>	<b>2,987,431.00</b>	<b>0.00</b>	<b>2,755,587.00</b>	<b>-7.76</b>	<b>2,755,587.00</b>	<b>-7.76</b>
11-000-219-104-000-20-63	SALARIES - SUMMER CHILD STUDY TEAM	154,894.67		133,012.11	-14.13	136,000.00	2.25	136,000.00	2.25	136,000.00	0.00	114,000.00	-16.18	114,000.00	-16.18
11-000-219-104-005-20-63	SALARIES - EVALUATIONS	27,083.90		53,113.40	96.11	10,000.00	-81.17	10,000.00	-81.17	10,000.00	0.00	11,000.00	10.00	11,000.00	10.00
11-000-219-104-010-20-63	SALARIES - SOCIAL WORKERS	511,929.50		447,448.61	-12.60	458,263.00	-2.42	458,263.00	-2.42	458,263.00	0.00	570,395.00	24.47	570,395.00	24.47
11-000-219-104-015-20-63	SALARIES - MAP - BULLOCK/RENAISSANCE	11,716.66		3,345.00	-71.45	20,000.00	497.91	20,000.00	497.91	20,000.00	0.00	0.00	-100.00	0.00	-100.00
11-000-219-104-020-20-63	SALARIES - PSYCHOLOGISTS	882,225.45		910,500.67	3.20	1,117,673.00	22.75	1,117,673.00	22.75	1,117,673.00	0.00	1,058,684.00	-5.28	1,058,684.00	-5.28
11-000-219-104-030-20-63	SALARIES - L D T C S	1,090,942.77		1,201,831.50	10.16	1,230,986.00	2.43	1,230,986.00	2.43	1,230,986.00	0.00	1,175,511.00	-4.51	1,175,511.00	-4.51
11-000-219-104-040-20-63	SALARIES - TUTORING	15,521.05		44,686.03	187.91	60,000.00	34.27	60,000.00	34.27	60,000.00	0.00	0.00	-100.00	0.00	-100.00
11-000-219-104-045-20-63	SALARIES - TUTORING - ESY	36,401.33		22,731.65	-37.55	30,000.00	31.97	30,000.00	31.97	30,000.00	0.00	27,000.00	-10.00	27,000.00	-10.00
11-000-219-104-050-20-63	SALARIES - DISCRETE TRIAL TRAINING	35,997.00		10,739.25	-70.17	42,000.00	291.09	42,000.00	291.09	42,000.00	0.00	37,800.00	-10.00	37,800.00	-10.00
11-000-219-104-070-20-63	SALARIES - BEHAVIOR SPECIALIST	236,478.89		189,341.26	-19.93	133,609.00	-29.43	133,609.00	-29.43	133,609.00	0.00	139,379.00	4.32	139,379.00	4.32
11-000-219-104-075-20-63	SALARIES - BEHAVIOR SPECIALIST - ESY	9,585.25		10,781.05	12.48	12,000.00	11.31	12,000.00	11.31	12,000.00	0.00	10,800.00	-10.00	10,800.00	-10.00
11-000-219-104-080-20-63	SALARIES - OTHER - EPI PEN	0.00		0.00	0.00		0.00		0.00		0.00		0.00		0.00
11-000-219-104-085-20-63	SALARIES - PRE K SCREENING/CHILD FIND	2,350.00		0.00	-100.00		0.00		0.00		0.00		0.00		0.00
11-000-219-104-090-20-63	SALARIES - JOB COACHING	235,173.07		263,215.80	11.92	288,074.00	9.44	288,074.00	9.44	288,074.00	0.00	306,944.00	6.55	306,944.00	6.55
11-000-219-104-095-20-63	SALARIES - JOB COACHING - ESY	11,959.93		9,316.56	-22.10	10,000.00	7.34	10,000.00	7.34	10,000.00	0.00	9,000.00	-10.00	9,000.00	-10.00
11-000-219-104-100-20-63	SALARIES - HEALTH AND WELLNESS CHAIRPERS	0.00		0.00	0.00		0.00		0.00		0.00		0.00		0.00
11-000-219-105-000-20-63	SALARIES - SECRETARIES, CHILD STUDY TEAM	164,699.71		210,997.82	28.11	217,280.00	2.98	217,280.00	2.98	217,280.00	0.00	219,437.00	0.99	219,437.00	0.99

DETAIL BUDGET BUILD REPORT (PRIOR, PRIOR, CURRENT, NEXT) FOR ACCOUNTING YEAR : 2015/2016 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2012/2013		2013/2014		2014/2015		2015/2016		DIFFERENCE	
		ACTUAL	PERCENT	ACTUAL	PERCENT	BUDGET	PERCENT	PROPOSED	PERCENT	PERCENT	PERCENT
11-000-219-320-000-20-63	PURCH PROF EDUC SVCS - CONSULTANTS SPED	21,896.50	27.18	27,847.33	27.18	25,000.00	-10.22	25,000.00	0.00	0.00	0.00
11-000-219-320-020-20-63	PURCH PROF ED SVCS - THERAPEUTIC HEALTH	230,000.00	168.81	618,269.00	168.81	600,000.00	-2.95	683,400.00	13.90	0.00	13.90
11-000-219-320-020-60-63	PURCH PROF ED SVCS - THERAPEUTIC HEALTH	219,000.00	-100.00		-100.00		0.00		0.00	0.00	0.00
11-000-219-580-000-20-08	CHILD STUDY MILEAGE	3,057.89	-46.60	1,632.96	-46.60	1,500.00	-8.14	1,500.00	0.00	0.00	0.00
11-000-219-580-000-20-22	PUPIL SERVICES CONFERENCES	4,519.00	-40.48	2,689.68	-40.48	2,000.00	-25.64	2,000.00	0.00	0.00	0.00
11-000-219-600-000-20-08	SUPPLIES/MATERIALS - SPEC. ED.	43,399.09	-5.50	41,012.32	-5.50	30,000.00	-26.85	55,000.00	83.33	0.00	83.33
11-000-219-600-020-20-08	SUPPLIES/MATERIALS - LIFE SKILLS PROGRA	10,232.48	35.21	13,835.62	35.21	7,200.00	-47.96	10,000.00	38.89	0.00	38.89
11-000-219-600-020-20-08	SUBTOTAL CHILD STUDY TEAMS	3,959,064.14	6.50	4,216,347.62	6.50	4,431,585.00	5.10	4,456,850.00	0.57	0.00	0.57
11-000-221-102-000-00-08	SALARIES - DIRECTORS	886,732.05	-99.98	150.00	-99.98		-100.00		0.00	0.00	0.00
11-000-221-102-000-20-08	SALARIES - PUPIL SERVICES			613,095.22	100.00	523,516.00	-14.61	636,802.00	21.64	0.00	21.64
11-000-221-102-000-25-08	SALARIES - ACADEMICS			641,631.15	100.00	894,912.00	39.47	835,426.00	-6.65	0.00	-6.65
11-000-221-102-010-00-08	SALARIES - ASST. SUPERINTENDENT INST	81,795.00	-100.00		-100.00		0.00		0.00	0.00	0.00
11-000-221-104-000-10-22	SALARIES - HS SMALL LEARNING COMMUNITIE		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-000-221-104-000-12-22	SALARIES - NISH BABYSIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-000-221-104-000-25-22	SALARIES - CURRICULUM WRITING - DEPT OF	292,160.00	-18.04	239,462.00	-18.04	45,000.00	-81.21	12,500.00	-72.22	0.00	-72.22
11-000-221-104-000-25-43	SALARIES - PARCC READINESS	6,580.00	-70.82	1,920.00	-70.82	0.00	-100.00	0.00	0.00	0.00	0.00
11-000-221-104-005-10-22	SALARIES - CURRICULUM WRITING - MHS	3,602.00	-100.00		-100.00		0.00		0.00	0.00	0.00
11-000-221-104-005-25-22	SALARIES - TEACHER ON SPECIAL ASSIGNMEN	114,511.75	-72.14	31,901.75	-72.14	100,000.00	213.46	90,653.00	-9.35	0.00	-9.35
11-000-221-104-010-00-22	SALARIES - SATURDAY DETENTION	3,209.97	-6.35	3,006.00	-6.35	0.00	-100.00	0.00	0.00	0.00	0.00
11-000-221-104-010-10-22	SALARIES - SATURDAY DETENTION - HS	329.00	31.31	432.00	31.31	1,500.00	247.22	1,350.00	-10.00	0.00	-10.00
11-000-221-104-010-25-22	SALARIES-CURRICULUM WRITING - AVID	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00
11-000-221-104-015-25-22	SALARIES - LEAD TEACHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-000-221-104-020-00-22	SALARIES - MENTOR TCHRS., ALTERNATE ROUT	18,913.37	-9.00	17,210.45	-9.00	0.00	-100.00	0.00	0.00	0.00	0.00
11-000-221-104-020-10-22	SALARIES - CENTRAL DETENTION MHS	3,233.99	-14.39	2,768.60	-14.39	5,583.00	101.65	5,025.00	-9.99	0.00	-9.99
11-000-221-104-020-25-22	SALARIES - LUCY CAULKINS	846.00	-100.00		-100.00		0.00		0.00	0.00	0.00
11-000-221-104-030-00-22	STIPENDS - COORDINATORS MENTORS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-000-221-104-030-10-22	SALARIES - HS PUBLIC DISPLAYS OF LEARNIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-000-221-104-030-25-22	SALARIES - CURRICULUM WRITING REN MATH	2,397.00	-100.00		-100.00		0.00		0.00	0.00	0.00
11-000-221-104-040-05-22	SALARIES - SCHEDULING GLENFIELD	9,018.43	127.04	20,475.46	127.04	6,000.00	-70.70	6,000.00	0.00	0.00	0.00
11-000-221-104-040-19-22	SALARIES - SUMMER SCHEDULING RENAISSANC	3,901.00	49.50	5,832.00	49.50	3,000.00	-48.56	2,250.00	-25.00	0.00	-25.00
11-000-221-104-040-25-22	CURRICULUM WRITING - HS SMALL LEARNING C	5,000.00	-100.00		-100.00		0.00		0.00	0.00	0.00
11-000-221-104-050-00-22	SALARIES - PDC COMMITTEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-000-221-104-050-10-22	SALARIES - SUMMER SCHEDULING -MHS	27,809.85	36.35	37,918.35	36.35	25,000.00	-34.07	22,500.00	-10.00	0.00	-10.00
11-000-221-104-050-11-22	SALARIES - SCHEDULING - MT. HEBRON	26,654.70	-55.61	11,832.00	-55.61	6,000.00	-49.29	6,000.00	0.00	0.00	0.00
11-000-221-104-050-25-22	SALARIES - REVISION OF ELEMENTARY REPORT	611.00	-100.00		-100.00		0.00		0.00	0.00	0.00
11-000-221-104-060-00-22	SALARIES-HILLSIDE SUMMER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-000-221-104-060-19-22	SALARIES - TEACHER EVALUATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-000-221-104-070-19-22	SALARIES -RENAISSANCE - MISC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-000-221-104-080-00-22	SALARIES - MENTORS - ADMINISTRATORS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-000-221-105-000-00-08	SALARIES-SECRETARIES INSTRUCTION	193,305.80	-6.71	180,339.55	-6.71	0.00	-100.00	0.00	0.00	0.00	0.00
11-000-221-105-000-20-08	SALARIES - SECRETARIES - PUPIL SERVICES		0.00		0.00		0.00		0.00	0.00	0.00
11-000-221-105-000-25-08	SALARIES - SECRETARIES - ACADEMICS		0.00		0.00		0.00		0.00	0.00	0.00
11-000-221-320-000-11-22	PURCH PROF SVCS - MT HEBRON - SCHEDULIN	5,000.00	-100.00		-100.00		0.00		0.00	0.00	0.00
11-000-221-320-005-25-22	PURCH PROF SVCS - SCHOOL PROGRAM EXPENS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-000-221-320-010-25-22	PURCH PROF SVCS - DOI - TC READING/WRIT	48,211.44	-100.00		-100.00		0.00		0.00	0.00	0.00
11-000-221-320-015-25-22	PURCH PROF SVCS - BIG PICTURE - MHS	32,500.00	16.00	37,700.00	16.00	37,700.00	0.00	37,700.00	0.00	0.00	0.00
11-000-221-320-020-25-08	PROF/EDUC SVCS - DOI CONSULTING FEES	36,521.80	-100.00		-100.00		0.00		0.00	0.00	0.00
11-000-221-320-025-25-22	PURCH PROF SVCS - STUDENT SURVEY	95,000.00	-100.00		-100.00		0.00		0.00	0.00	0.00
11-000-221-320-030-25-22	PURCH PROF SVCS - TRISTATE CONSORTIUM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-000-221-390-000-00-22	PROF/TECH SVCS - TEACHERS COLLEGE READIN	2,432.18	-100.00		-100.00		0.00		0.00	0.00	0.00
11-000-221-390-000-25-22	PROF/TECH SVCS - TEACHERS COLLEGE READIN		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-000-221-500-000-03-06	LINCOLN CENTER FEES	1,875.00	86.67	3,500.00	86.67	8,000.00	128.57	4,000.00	-50.00	0.00	-50.00
11-000-221-500-003-87-08	LINCOLN CENTER FEES - BRADFORD		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-000-221-580-000-25-22	CONFERENCE & TRAVEL - INSTRUCTION	2,853.84	29.70	3,701.29	29.70	8,000.00	116.14	8,700.00	8.75	0.00	8.75
11-000-221-580-010-00-22	CONFERENCE & TRAVEL DIST WIDE	3,277.01	-87.41	412.42	-87.41		-100.00		0.00	0.00	0.00

DETAIL BUDGET BUILD REPORT (PRIOR, PRIOR, CURRENT, NEXT) FOR ACCOUNTING YEAR : 2015/2016 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 BUDGET	DIFFERENCE PERCENT	2015/2016 PROPOSED	DIFFERENCE PERCENT
11-000-221-580-010-25-22	CONFERENCE & TRAVEL - CCSS	6,557.48	0.00	2,000.00	-100.00	0.00	100.00
11-000-221-580-010-43-22	CONFERENCE & TRAVEL DIST WIDE			400.00	0.00	0.00	100.00
11-000-221-600-000-25-08	SUPPLIES/MATERIALS-PROFESSIONAL PUB.	985.00	1,000.00	1,000.00	1.52	0.00	0.00
11-000-221-600-010-25-08	SUPPLIES/MATERIALS - INSTRUCTION	18,566.57	35,547.04	10,000.00	91.46	11,200.00	-71.87
11-000-221-600-010-25-22	SUPPLIES/MATERIALS - DOI - CCSS	1,687.02	40,195.22	35,000.00	2,282.62	0.00	-12.92
11-000-221-600-030-25-08	GENERAL SUPPLIES - AGILE MIND	0.00	0.00	0.00	0.00	0.00	0.00
11-000-221-600-040-25-22	SUPPLIES/MATERIALS - LUCY CAULKINS	50.00	0.00	0.00	-100.00	0.00	0.00
11-000-221-600-060-25-22	SUPPLIES/MATERIALS - TEACHER EVALUATION	1,384.00			-100.00		
	<b>SUBTOTAL IMPROVEMENT OF INSTRUCTION SERV</b>	<b>1,937,512.25</b>	<b>1,930,030.50</b>	<b>1,908,713.00</b>	<b>-0.39</b>	<b>1,908,217.00</b>	<b>-1.10</b>
11-000-222-100-000-00-43	SALARIES - HS LIBRARIANS	90,745.00	91,495.00	92,245.00	0.83	93,119.00	0.95
11-000-222-100-010-00-43	SALARIES - MS LIBRARIANS	70,452.00	71,402.00	73,805.00	1.35	74,543.00	1.00
11-000-222-100-020-00-43	SALARIES - ES LIBRARIANS	139,338.42	151,415.00	156,580.00	8.67	175,653.00	12.18
11-000-222-100-030-00-43	SALARIES - LIBRARY AIDES	0.00	0.00	0.00	0.00	0.00	0.00
11-000-222-320-000-00-43	PURCH PROF TECH SVCS-MEDIA CENTER	36,822.17			-100.00		0.00
11-000-222-320-000-25-43	PURCH PROF TECH SVCS-MEDIA CENTER		34,337.28	35,000.00	1.93	27,789.00	-20.60
11-000-222-600-000-02-43	SUPPLIES/MATERIALS-EDUC MEDIA/LIBRARY	155.77	0.00	0.00	-100.00	0.00	0.00
11-000-222-600-000-03-43	SUPPLIES/MATERIALS-EDUC MEDIA/LIBRARY	692.36	798.07	800.00	0.24	630.00	-21.25
11-000-222-600-000-05-43	SUPPLIES/MATERIALS-EDUC MEDIA/LIBRARY	0.00	544.69	1,000.00	100.00	500.00	50.00
11-000-222-600-000-08-43	SUPPLIES/MATERIALS-EDUC MEDIA/LIBRARY	968.83	588.82	500.00	-39.22	500.00	0.00
11-000-222-600-000-10-22	SUPPLIES - ED MEDIA GENERAL	4,408.70	3,082.32	4,445.00	-30.09	2,880.00	-35.21
11-000-222-600-000-10-43	SUPPLIES/MATERIALS - ED MEDIA/LIBRARY	28,100.74	18,623.84	30,819.00	-33.72	19,970.00	-35.20
11-000-222-600-000-11-43	SUPPLIES/MATERIALS - ED MEDIA/LIBRARY	337.09	440.01	1,000.00	30.53	500.00	-50.00
11-000-222-600-000-12-43	SUPPLIES/MATERIALS - ED MEDIA/LIBRARY	380.00	249.98	250.00	-34.22	225.00	-10.00
11-000-222-600-000-13-43	SUPPLIES/MATERIALS - ED MEDIA/LIBRARY	326.58	425.66	500.00	30.34	450.00	-10.00
11-000-222-600-000-16-43	SUPPLIES/MATERIALS - ED MEDIA/LIBRARY	269.21	260.31	500.00	-3.31	400.00	-20.00
11-000-222-600-000-17-43	SUPPLIES/MATERIALS - ED MEDIA/LIBRARY	1,241.33	1,950.86	2,000.00	57.16	1,800.00	-10.00
11-000-222-600-005-87-08	SUPPLIES - EDUC MEDIA/LIBRARY - GLENFIEL		0.00	0.00	0.00	0.00	0.00
11-000-222-600-008-87-08	SUPPLIES-EDUC MEDIA/LIBRARY - HILLSIDE		0.00	0.00	0.00	0.00	0.00
11-000-222-600-010-87-08	SUPPLIES-EDUC MEDIA/LIBRARY - HIGH SCHOC		0.00	0.00	0.00	0.00	0.00
11-000-222-600-011-87-08	SUPPLIES-EDUC MEDIA/LIBRARY - MT HEBRON		0.00	0.00	0.00	0.00	0.00
11-000-222-600-013-87-08	SUPPLIES-EDUC MEDIA/LIBRARY-NORTHEAST		0.00	0.00	0.00	0.00	0.00
	<b>SUBTOTAL EDUCATIONAL MEDIA SERVICES/SCBC</b>	<b>374,238.20</b>	<b>375,613.84</b>	<b>399,444.00</b>	<b>0.37</b>	<b>398,959.00</b>	<b>-0.12</b>
11-000-223-102-000-43-08	SALARIES - TALENT DEVELOPMENT		145,055.76		100.00		-100.00
11-000-223-102-001-43-08	SALARIES - PROFESSIONAL DEVELOPMENT		44,009.54		100.00		-100.00
11-000-223-104-000-01-22	SALARIES - HFEE	0.00	0.00	0.00	0.00	0.00	0.00
11-000-223-104-000-25-22	SALARIES - PROFESSIONAL DEVELOPMENT	1,562.75	47.00		-96.99		-100.00
11-000-223-104-000-43-08	SALARIES - TALENT DEVELOPMENT			153,750.00	0.00	0.00	100.00
11-000-223-104-001-43-08	SALARIES - PROFESSIONAL DEVELOPMENT			117,875.00	0.00	60,706.00	-48.50
11-000-223-104-010-25-22	SALARIES - SCHOOL LEVEL PD	3,337.00		0.00	0.00	0.00	0.00
11-000-223-105-000-43-08	SALARIES-SECRETARIAL-TALENT DEVELOPMENT		74,505.00	76,241.00	2.33	0.00	-100.00
11-000-223-320-000-25-22	PROF/EDUC SVCS. - CONSULTANTS FEES	9,693.29	4,160.00	0.00	-57.08	0.00	0.00
11-000-223-320-010-25-22	PURCH PROF SVCS - CONSULTANTS - SCHOOL I	13,597.44	2,225.00	24,000.00	-83.64	14,400.00	-40.00
11-000-223-580-000-02-22	CONFERENCE & TRAVEL - BRADFORD	1,619.00	519.00	625.00	-67.94	570.00	-8.80
11-000-223-580-000-03-22	CONFERENCE & TRAVEL - EDGEHONT	0.00	260.00	270.00	100.00	225.00	-16.67
11-000-223-580-000-05-22	CONFERENCE & TRAVEL - GLENFIELD	374.00	0.00	500.00	100.00	500.00	0.00
11-000-223-580-000-08-22	CONFERENCE & TRAVEL - HILLSIDE	95.00	0.00	500.00	100.00	150.00	-70.00
11-000-223-580-000-10-22	CONFERENCE & TRAVEL - MHS	4,854.10	5,978.91	7,979.00	33.45	5,170.00	-35.20
11-000-223-580-000-11-22	CONFERENCE & TRAVEL - MT. HEBRON	190.00	895.00	2,000.00	123.46	1,400.00	-30.00
11-000-223-580-000-12-22	CONFERENCE & TRAVEL - NISHUANE	0.00	0.00	2,000.00	100.00	0.00	-100.00
11-000-223-580-000-13-22	CONFERENCE & TRAVEL - NORTHEAST	0.00	0.00	0.00	0.00	900.00	100.00
11-000-223-580-000-16-22	CONFERENCE & TRAVEL - WATCHUNG	120.00	225.00	250.00	11.11	200.00	-20.00
11-000-223-580-000-17-22	CONFERENCE & TRAVEL - BULLOCK	3,308.40	1,198.00	6,000.00	400.83	3,600.00	-40.00
11-000-223-580-000-19-22	CONFERENCE & TRAVEL - RENAISSANCE	313.76	92.00	750.00	715.22	540.00	-28.00

DETAIL BUDGET BUILD REPORT (PRIOR, PRIOR, CURRENT, NEXT) FOR ACCOUNTING YEAR : 2015/2016 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 BUDGET	DIFFERENCE PERCENT	2015/2016 PROPOSED	DIFFERENCE PERCENT
11-000-223-580-000-25-22	CONFERENCE & TRAVEL - SCHOOL LEVEL PD	8,343.17	12,991.55	3,000.00	55.71	0.00	-76.91
11-000-223-580-010-25-22	CONFERENCE AND TRAVEL - AVID	14,089.03	0.00	0.00	-100.00	0.00	0.00
11-000-223-610-000-25-22	SUPPLIES/MATERIALS - STAFF DEVELOPMENT	1,212.00	2,377.04	3,000.00	96.13	0.00	26.21
11-000-223-610-000-43-22	SUPPLIES/MATERIALS - TALENT DEVELOPMENT			7,000.00	0.00	0.00	100.00
	<b>SUBTOTAL INSTRUCTIONAL STAFF TRAINING SE</b>	<b>62,708.94</b>	<b>294,538.80</b>	<b>405,740.00</b>	<b>369.69</b>	<b>88,361.00</b>	<b>37.75</b>
11-000-230-100-000-01-08	SALARIES - SUPT.'S OFFICE	541,686.65	316,202.67	330,177.00	-41.63	334,583.00	4.42
11-000-230-100-001-01-08	SALARIES - TREASURER OF SCHOOL MONIES		14,999.00		100.00		-100.00
11-000-230-100-010-01-08	SALARIES - SUBS CLERICAL	19,516.16	10,865.00	1,000.00	-44.33	1,000.00	-90.80
11-000-230-100-020-01-08	SALARIES - CLERICAL OVERTIME	12,589.87			-100.00		0.00
11-000-230-100-020-99-08	SALARIES - CLERICAL OVERTIME	0.00	19,703.02	5,000.00	100.00	5,000.00	-74.62
11-000-230-331-000-01-05	LEGAL SERVICES	345,330.69	448,813.01	220,000.00	29.97	320,000.00	-50.98
11-000-230-334-000-00-57	ARCHITECTURAL/ENGINEERING SERVICES		17,550.00	20,000.00	100.00	20,000.00	0.00
11-000-230-339-000-01-05	OTHER PROF/TECH SVCS.	188,548.08	67,683.75	75,000.00	-64.10	79,000.00	10.81
11-000-230-530-000-00-58	COMMUNICATIONS/TELEPHONE	74,600.63	88,137.19	125,000.00	18.15	216,400.00	41.82
11-000-230-580-000-00-22	CONFERENCE & TRAVEL	5,023.19			-100.00		0.00
11-000-230-580-000-99-22	CONFERENCE & TRAVEL		4,905.00	4,000.00	100.00	4,000.00	-18.45
11-000-230-590-000-01-08	OTHER SVCS. - LEGAL ADVERTISING	1,148.60			-100.00		0.00
11-000-230-590-000-87-08	OTHER SVCS. - LEGAL ADVERTISING		1,904.88	7,000.00	100.00	7,000.00	267.48
11-000-230-590-010-00-37	OTHER SVCS. - FIDELITY BONDS	1,700.00	1,700.00	1,700.00	0.00	1,943.00	14.29
11-000-230-600-000-01-08	SUPPLIES/MATERIALS - SUPT.'S OFFICE	17,736.55			-100.00		0.00
11-000-230-600-000-12-22	POSTAGE - NISHUANE	350.00	301.30		-13.91		-100.00
11-000-230-600-000-26-08	GENERAL SUPPLIES - REGISTRATION	923.80	0.00		-100.00		0.00
11-000-230-600-000-26-22	SUPPLIES/MATERIALS - PUBLICATIONS OFFIC	250.00			-100.00		0.00
11-000-230-600-000-99-08	SUPPLIES/MATERIALS - SUPT.'S OFFICE		12,630.00	8,000.00	100.00	8,000.00	-36.66
11-000-230-600-040-01-08	SUPPLIES/MATERIALS-ADMIN. OFFICES	23,695.20			-100.00		0.00
11-000-230-600-040-01-15	SUPPLIES/MATERIALS-POSTAGE		33,056.72	20,000.00	100.00	40,000.00	-39.50
11-000-230-600-060-26-08	SUPPLIES/MATERIALS - ASST. TO SUPT.	9,112.27	0.00		-100.00		0.00
11-000-230-820-000-00-22	JUDGEMENTS AGAINST DISTRICT	629,546.70	758,007.24	350,000.00	20.41	1,000,000.00	-53.83
11-000-230-890-000-01-05	MISC. EXPENDITURES - BOARD MEMBERS	35,946.14	31,771.67	37,000.00	-11.61	33,300.00	16.46
11-000-230-890-010-00-22	DUES - SUPT.'S OFFICE	10,001.00	5,268.00	30,000.00	-47.33	27,000.00	469.48
	<b>SUBTOTAL GENERAL ADMINISTRATION</b>	<b>1,917,705.53</b>	<b>1,833,498.45</b>	<b>1,233,877.00</b>	<b>-4.39</b>	<b>2,097,226.00</b>	<b>-32.70</b>
11-000-240-103-000-00-06	SALARIES - PRINCIPALS/ASSISTANTS	2,766,806.59	2,883,466.01	2,721,416.00	4.22	2,928,574.00	-5.62
11-000-240-104-000-00-06	SALARIES - TEAM/CURRICULUM LEADERS	130,224.00			-100.00		0.00
11-000-240-104-000-10-22	SALARIES - MHS AWARDS PROGRAM			0.00	0.00	0.00	0.00
11-000-240-104-000-25-06	SALARIES - TEAM/CURRICULUM LEADERS		133,431.40	0.00	100.00	160,000.00	-100.00
11-000-240-104-010-00-06	SALARIES - HS SUPERVISORS	0.00			0.00		0.00
11-000-240-105-000-00-06	SALARIES - SCHOOL SECRETARIES	1,332,904.74	1,479,458.72	1,458,684.00	11.00	1,488,172.00	-1.40
11-000-240-105-000-20-63	SALARIES - SECRETARIES - ESY			0.00	0.00	5,000.00	0.00
11-000-240-105-010-00-06	SALARIES - SUBSTITUTE SECRETARIES-SCHOOL	31,182.83	30,825.54	5,000.00	-1.15	5,000.00	-83.78
11-000-240-105-020-00-06	SALARIES - SECRETARIAL OVERTIME SCHOOLS	25,240.96	30,758.71	5,000.00	21.86	40,000.00	-83.74
11-000-240-300-000-10-22	PROF/TECH SVCS. - COMMENCEMENT PROGRAM	20,506.98	16,642.74	22,964.00	-18.84	20,668.00	37.98
11-000-240-580-000-00-08	INSTRUCTIONAL STAFF MILEAGE	0.00	173.32	500.00	100.00	2,000.00	188.48
11-000-240-580-000-00-22	PRINCIPALS ASSOC. CONF. & TRAVEL	3,180.58	0.00	3,000.00	-100.00	3,000.00	0.00
11-000-240-600-000-10-22	GENERAL SUPPLIES - POSTAGE - MHS REPT CAF			18,000.00	0.00	16,200.00	100.00
11-000-240-600-000-12-22	POSTAGE - NISHUANE			500.00	0.00	450.00	100.00
11-000-240-600-000-16-22	POSTAGE - WATCHUNG SCHOOL			0.00	0.00	0.00	0.00
11-000-240-610-000-10-22	GEN. SUPPLIES - MHS AWARDS PROGRAM			0.00	0.00	0.00	0.00
	<b>SUBTOTAL SCHOOL ADMINISTRATION</b>	<b>4,310,046.68</b>	<b>4,574,756.44</b>	<b>4,235,064.00</b>	<b>6.14</b>	<b>4,669,064.00</b>	<b>-7.43</b>
11-000-251-100-000-01-08	SALARIES - BUSINESS OFFICE	615,134.11	614,514.80	0.00	-0.10	0.00	-100.00
11-000-251-100-000-31-08	SALARIES - DISTRICT PRINTER		75,222.00	76,722.00	100.00	77,437.00	1.99
11-000-251-100-000-87-08	SALARIES - BUSINESS OFFICE			632,795.00	0.00	632,557.00	-0.04
11-000-251-100-010-01-08	SALARIES - PERSONNEL OFFICE	498,112.05	523,028.51	0.00	5.00	0.00	-100.00
11-000-251-100-010-41-08	SALARIES - PERSONNEL OFFICE			521,199.00	0.00	490,666.00	-100.00
11-000-251-330-000-87-08	PURCHASED PROFESSIONAL SVCS		82,430.00	0.00	100.00	0.00	-100.00

DETAIL BUDGET BUILD REPORT (PRIOR, PRIOR, CURRENT, NEXT) FOR ACCOUNTING YEAR : 2015/2016 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2012/2013 ACTUAL	2013/2014 ACTUAL	DIFFERENCE PERCENT	2014/2015 BUDGET	DIFFERENCE PERCENT	2015/2016 PROPOSED	DIFFERENCE PERCENT
11-000-251-440-000-00-08	LEASE/PURCHASE EQUIP-DUPLICATING CNTR/C.	33,614.64		-100.00		0.00		0.00
11-000-251-440-000-00-15	LEASE/PURCHASE EQUIP-DUPLICATING CNTR/C.		26,570.73	100.00		-100.00		0.00
11-000-251-580-000-87-08	CONF & TRAVEL - BUSINESS OFFICE		1,054.73	100.00	0.00	-100.00	0.00	0.00
11-000-251-592-000-31-08	LEASE/PURCHASE EQUIP-DUPLICATING CNTR/C.			0.00	41,000.00	100.00	41,000.00	0.00
11-000-251-600-000-01-08	SUPPLIES/MATERIALS - BUSINESS OFFICE	10,217.44		-100.00		0.00		0.00
11-000-251-600-000-01-15	SUPPLIES/MATERIALS - PRINTING		42,207.14	100.00	0.00	-100.00	0.00	0.00
11-000-251-600-000-01-22	SUPPLIES/MATERIALS - PRINTING	38,949.22		-100.00		0.00		0.00
11-000-251-600-000-31-15	SUPPLIES/MATERIALS - PRINTING			0.00	40,000.00	100.00	40,000.00	0.00
11-000-251-600-000-41-08	SUPPLIES/MATERIALS - PERSONNEL OFFICE	54,834.47		-36.09	40,000.00	14.13	40,000.00	0.00
11-000-251-600-000-41-08	SUPPLIES/MATERIALS - TALENT DEVELOPMENT		6,012.63	100.00	0.00	-100.00	0.00	0.00
11-000-251-600-000-43-22	SUPPLIES/MATERIALS - BUSINESS OFFICE		17,675.70	100.00	15,000.00	-15.14	15,000.00	0.00
11-000-251-600-000-87-15	SUBTOTAL CENTRAL SERVICES	1,250,861.93	1,423,763.12	13.82	1,366,716.00	-4.01	1,336,660.00	-2.20
11-000-252-100-000-01-12	SALARIES - DATA PROCESSING	81,946.00	91,799.95	12.02	0.00	-100.00	0.00	0.00
11-000-252-100-000-35-12	SALARIES - TECHNOLOGY		41,735.10	100.00	366,039.00	777.05	447,038.00	22.13
11-000-252-340-000-00-12	TECH SVCS - DATA PROCESSING SERVICES	22,513.55		14.15	0.00	-100.00	103,545.00	100.00
11-000-252-340-000-35-08	PURCHASED TECHNICAL SERVICES		389,060.00	100.00	0.00	-100.00	0.00	0.00
11-000-252-340-000-35-12	PUR. TECH. SVCS. - TECHNOLOGY	131,265.16	111,520.12	-15.04	132,000.00	18.36	132,000.00	0.00
11-000-252-610-000-35-11	GEN. SUPPLIES/REPAIR INSTR COMPUTER	32,819.08	53,603.16	63.33	11,000.00	-79.48	11,000.00	0.00
11-000-252-610-001-35-11	GEN. SUPPLIES - ADMIN INFO TECH SVCS			0.00	62,800.00	100.00	62,800.00	0.00
	SUBTOTAL ADMINISTRATIVE INFORMATION TECE	268,543.79	713,417.82	165.66	571,839.00	-19.85	756,383.00	32.27
11-000-261-100-040-00-57	SALARIES-MECHANICS	317,231.45	306,824.94	-3.28		-100.00		0.00
11-000-261-100-040-31-57	SALARIES-MECHANICS			0.00	324,916.00	100.00	331,293.00	1.96
11-000-261-420-002-00-57	REPAIR/MAINT SVCS-BRADFORD	17,542.76	21,189.92	20.79		-100.00		0.00
11-000-261-420-002-31-57	REPAIR/MAINT SVCS-EDGEMONT			0.00	11,305.00	100.00	20,000.00	76.91
11-000-261-420-003-31-57	REPAIR/MAINT SVCS-EDGEMONT	14,340.22	17,362.13	21.07		-100.00		0.00
11-000-261-420-005-00-57	REPAIR/MAINT SVCS-GLENFIELD	51,495.09	50,769.50	-1.41	6,739.00	100.00	14,000.00	107.75
11-000-261-420-005-31-57	REPAIR/MAINT SVCS-GLENFIELD			0.00	0.00	-100.00	0.00	0.00
11-000-261-420-008-00-57	REPAIR/MAINT SVCS-HILLSIDE	40,470.82	41,003.66	1.32	28,830.00	100.00	30,000.00	4.06
11-000-261-420-008-31-57	REPAIR/MAINT SVCS-HILLSIDE			0.00	0.00	-100.00	0.00	0.00
11-000-261-420-010-00-57	REPAIR/MAINT SVCS-MHS	174,590.34	138,234.14	-20.82	20,980.00	100.00	30,000.00	42.99
11-000-261-420-010-31-57	REPAIR/MAINT SVCS-MHS			0.00	0.00	-100.00	0.00	0.00
11-000-261-420-011-00-57	REPAIR/MAINT SVCS-MT. HEBRON	63,760.23	18,548.76	-70.91	54,381.00	100.00	100,000.00	83.89
11-000-261-420-011-31-57	REPAIR/MAINT SVCS-MT. HEBRON			0.00	0.00	-100.00	0.00	0.00
11-000-261-420-012-00-57	REPAIR/MAINT SVCS-NISHUANE	22,893.05	19,871.27	-13.20	24,614.00	100.00	30,000.00	21.88
11-000-261-420-012-31-57	REPAIR/MAINT SVCS-NISHUANE			0.00	15,755.00	100.00	18,000.00	14.25
11-000-261-420-013-00-57	REPAIR/MAINT SVCS-NORTHEAST	36,839.97	31,630.84	-14.14	0.00	-100.00	0.00	0.00
11-000-261-420-013-31-57	REPAIR/MAINT SVCS-NORTHEAST			0.00	11,483.00	100.00	19,000.00	65.46
11-000-261-420-016-00-57	REPAIR/MAINT SVCS-WAYCHUNG	17,474.96	21,306.33	21.92		-100.00		0.00
11-000-261-420-016-31-57	REPAIR/MAINT SVCS-WAYCHUNG			0.00	9,985.00	100.00	15,000.00	50.23
11-000-261-420-017-00-57	REPAIR/MAINT SVCS-BULLOCK	21,311.02	37,038.34	73.80		-100.00		0.00
11-000-261-420-017-31-57	REPAIR/MAINT SVCS-BULLOCK			0.00	19,029.00	100.00	19,029.00	0.00
11-000-261-420-019-00-57	REPAIR/MAINT SVCS - RENAISSANCE AT RAND	24,105.80	17,616.11	-26.92	0.00	-100.00	0.00	0.00
11-000-261-420-019-31-57	REPAIR/MAINT SVCS - RENAISSANCE AT RAND			0.00	7,335.00	100.00	25,000.00	240.83
11-000-261-610-002-00-57	GEN. SUPPLIES - BRADFORD	5,697.59	2,091.08	-63.30		-100.00		0.00
11-000-261-610-002-31-57	GEN. SUPPLIES - BRADFORD			0.00	5,320.00	100.00	5,320.00	0.00
11-000-261-610-003-00-57	GEN. SUPPLIES - EDGEMONT	4,599.71	2,918.70	-36.55		-100.00		0.00
11-000-261-610-003-31-57	GEN. SUPPLIES - EDGEMONT			0.00	3,167.00	100.00	6,000.00	89.45
11-000-261-610-005-00-57	GEN. SUPPLIES - GLENFIELD	8,479.40	13,032.79	53.70		-100.00		0.00
11-000-261-610-005-31-57	GEN. SUPPLIES - GLENFIELD			0.00	7,000.00	100.00	13,000.00	85.71
11-000-261-610-008-00-57	GEN. SUPPLIES - HILLSIDE	12,676.98	11,456.96	-9.62		-100.00		0.00
11-000-261-610-008-31-57	GEN. SUPPLIES - HILLSIDE			0.00	15,000.00	100.00	15,000.00	0.00
11-000-261-610-010-00-57	GEN. SUPPLIES - MHS	31,861.69	26,330.05	-17.36	0.00	-100.00	0.00	0.00
11-000-261-610-010-31-57	GEN. SUPPLIES - MHS			0.00	46,325.00	100.00	46,325.00	0.00

DETAIL BUDGET BUILD REPORT (PRIOR, PRIOR, CURRENT, NEXT) FOR ACCOUNTING YEAR : 2015/2016 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2012/2013 ACTUAL	2013/2014 ACTUAL	DIFFERENCE PERCENT	2014/2015 BUDGET	DIFFERENCE PERCENT	2015/2016 PROPOSED	DIFFERENCE PERCENT
11-000-261-610-011-00-57	GEN. SUPPLIES - MT. HEBRON	12,378.93	3,078.02	-75.14		-100.00		0.00
11-000-261-610-011-31-57	GEN. SUPPLIES - MT. HEBRON			0.00	11,584.00	100.00	11,584.00	0.00
11-000-261-610-012-00-57	GEN. SUPPLIES - NISHUANE	8,201.05	6,468.12	-21.13		-100.00		0.00
11-000-261-610-012-31-57	GEN. SUPPLIES - NISHUANE			0.00	9,253.00	100.00	12,000.00	29.69
11-000-261-610-013-00-57	GEN. SUPPLIES - NORTHEAST	5,500.27	3,246.90	-40.97		-100.00		0.00
11-000-261-610-013-31-57	GEN. SUPPLIES - NORTHEAST			0.00	4,690.00	100.00	6,200.00	32.20
11-000-261-610-016-00-57	GEN. SUPPLIES - WATCHUNG	7,473.82	4,046.95	-45.85		-100.00		0.00
11-000-261-610-016-31-57	GEN. SUPPLIES - WATCHUNG			0.00	4,918.00	100.00	6,500.00	32.17
11-000-261-610-017-00-57	GEN. SUPPLIES - BULLOCK	5,792.66	5,330.58	-7.98		-100.00		0.00
11-000-261-610-017-31-57	GEN. SUPPLIES - BULLOCK			0.00	5,000.00	100.00	5,500.00	10.00
11-000-261-610-019-00-57	GEN. SUPPLIES - RENAISSANCE AT RAND	4,347.47	4,877.77	12.20		-100.00		0.00
11-000-261-610-019-31-57	GEN. SUPPLIES - RENAISSANCE AT RAND			0.00	3,295.00	100.00	5,000.00	51.75
	<b>SUBTOTAL REQUIRED MAINTENANCE OF SCHOOL</b>	<b>909,065.28</b>	<b>804,273.86</b>	<b>-11.53</b>	<b>650,904.00</b>	<b>-19.07</b>	<b>783,751.00</b>	<b>20.41</b>
11-000-262-100-000-00-06	SALARIES - OPERATIONS AIDES	0.00	0.00	0.00		0.00		0.00
11-000-262-100-000-00-11	SALARIES - COMPUTER TECHNICIAN	0.00	0.00	0.00		0.00		0.00
11-000-262-100-000-00-19	SALARIES - LUNCH AIDES	19,378.57	0.00	-100.00	0.00	0.00	0.00	0.00
11-000-262-100-000-00-58	SALARIES - CUSTODIANS	1,968,218.22	2,047,633.39	4.03		-100.00		0.00
11-000-262-100-000-01-08	SALARIES - PLANT OPERATIONS OFFICE	200,321.13	168,700.59	-15.78		-100.00		0.00
11-000-262-100-000-31-08	SALARIES - PLANT OPERATIONS OFFICE			0.00	228,775.00	100.00	234,912.00	2.68
11-000-262-100-000-31-58	SALARIES - CUSTODIANS			0.00	2,124,520.00	100.00	2,111,037.00	-0.63
11-000-262-100-010-00-06	SALARIES - TRUE BLEU SPIRIT	0.00	0.00	0.00		0.00		0.00
11-000-262-100-010-00-58	SALARIES - SUBSTITUTE CUSTODIANS	10,726.90	2,622.46	-75.55		-100.00		0.00
11-000-262-100-010-31-58	SALARIES - SUBSTITUTE CUSTODIANS			0.00	3,000.00	100.00	3,000.00	0.00
11-000-262-100-020-00-58	SALARIES - OVERTIME DAY SCHL	260,042.91	244,455.12	-5.99		-100.00		0.00
11-000-262-100-020-31-58	SALARIES - OVERTIME DAY SCHL			0.00	100,000.00	100.00	175,000.00	75.00
11-000-262-100-030-00-58	SALARIES - OTHER OPERATIONS	73,599.04	0.00	-100.00		0.00		0.00
11-000-262-100-040-00-57	SALARIES-MECHANICS	248,712.00	256,971.00	3.32		-100.00		0.00
11-000-262-100-040-31-57	SALARIES-MECHANICS			0.00	262,240.00	100.00	257,024.00	-1.99
11-000-262-100-050-00-57	SALARIES - ADDITIONAL LABOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-000-262-300-000-00-58	PROF/TECH SVCS. - PLANT OPERATION	53,335.80	28,646.65	-46.29		-100.00		0.00
11-000-262-300-000-31-58	PROF/TECH SVCS. - PLANT OPERATION			0.00	44,496.00	100.00	48,945.00	10.00
11-000-262-420-000-00-08	REPAIR/MAINT DUPLICATING CNTR/C.O.	72,779.99	108,616.90	49.24		-100.00		0.00
11-000-262-420-000-00-22	REPAIR/MAINT - INSTRUCTION	410.50	97.72	-76.19		-100.00		0.00
11-000-262-420-000-00-58	CLEAN/REPAIR/MAINT SVCS - OPERATIONS	685,430.08	681,210.12	-0.62		-100.00		0.00
11-000-262-420-000-10-46	REPAIR/MAINT MUSIC EQUIP MHS	4,084.96	4,859.72	18.97		-100.00		0.00
11-000-262-420-000-31-08	REPAIR/MAINT DUPLICATING CNTR/C.O.			0.00	75,000.00	100.00	90,000.00	100.00
11-000-262-420-000-31-22	REPAIR/MAINT - INSTRUCTION			0.00	2,000.00	100.00	80,000.00	6.67
11-000-262-420-000-31-58	CLEAN/REPAIR/MAINT SVCS - OPERATIONS			0.00	636,000.00	100.00	763,200.00	20.00
11-000-262-420-000-00-06	REPAIR/MAINT OFFICE EQUIP	324.00	360.00	11.11		-100.00		0.00
11-000-262-420-010-00-06	REPAIR/MAINT OFFICE EQUIP	0.00	0.00	0.00		0.00		0.00
11-000-262-420-010-00-22	REPAIR/MAINT - SCHOOL COPIERS	4,394.71	0.00	-100.00		0.00		0.00
11-000-262-420-010-31-22	REPAIR/MAINT - SCHOOL COPIERS			0.00	12,000.00	100.00	12,000.00	0.00
11-000-262-420-011-31-06	REPAIR/MAINT OFFICE EQUIP - MT HEBRON	983.78	372.56	-62.13		-100.00		0.00
11-000-262-420-020-00-06	REPAIR/MAINT OFFICE EQUIP - MT HEBRON	2,072.42	314.62	-84.82		-100.00		0.00
11-000-262-420-020-31-06	REPAIR/MAINT OFFICE EQUIP - PUPIL SERVIC			0.00	2,600.00	100.00	0.00	-100.00
11-000-262-420-050-00-57	REPAIR/MAINT OFFICE EQUIP - PUPIL SERVIC	35,583.17	16,024.00	-54.97		-100.00		0.00
11-000-262-420-050-31-57	REPAIR/MAINT SVCS-FURNISHINGS			0.00	3,500.00	100.00	0.00	-100.00
11-000-262-420-090-00-57	REPAIR/MAINT SVCS-FURNISHINGS	15,207.00	15,086.00	-0.80		-100.00		0.00
11-000-262-420-090-31-57	REPAIR/MAINT SVCS-PEST CONTROL			0.00	17,221.00	100.00	18,082.00	5.00
11-000-262-420-102-00-57	REPAIR/MAINT SVCS-PEST CONTROL			0.00	13,658.00	100.00	14,068.00	3.00
11-000-262-420-102-31-57	REPAIR/MAINT SVCS-MISC.EQUIP.	12,187.35	6,278.40	-48.48		-100.00		0.00
11-000-262-420-104-00-57	REPAIR/MAINT EQUIP.-VEHICLES	11,685.73	17,884.87	53.05		-100.00		2.00
11-000-262-420-104-31-57	REPAIR/MAINT EQUIP.-VEHICLES			0.00	11,247.00	100.00	11,810.00	5.01
11-000-262-420-105-00-57	REPAIR/MAINT EQUIP - PLAYGROUNDS	5,400.00	6,156.00	14.04		-100.00		0.00

DETAIL BUDGET BUILD REPORT (PRIOR, PRIOR, CURRENT, NEXT) FOR ACCOUNTING YEAR : 2015/2016 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2012/2013		2013/2014		2014/2015		2015/2016		DIFFERENCE	
		ACTUAL	PERCENT	ACTUAL	PERCENT	BUDGET	PERCENT	PROPOSED	PERCENT		
11-000-262-420-105-31-57	REPAIR/MAINT EQUIP - PLAYGROUNDS					5,783.00	100.00	6,361.00	100.00	578.00	9.99
11-000-262-441-000-01-22	RENTAL OF PARKING DECK	27,882.98	15.12	32,100.00			-100.00			4,217.02	0.00
11-000-262-441-000-87-22	RENTAL OF PARKING DECK					28,000.00	100.00	33,600.00	100.00	5,600.00	20.00
11-000-262-490-000-00-58	OTHER PROPERTY SVCS. - WATER/SEWER	107,927.25	-3.71	103,927.77			-100.00			5,000.52	0.00
11-000-262-490-000-31-58	OTHER PROPERTY SVCS. - WATER/SEWER					114,573.00	100.00	114,573.00	100.00	0.00	0.00
11-000-262-520-010-00-57	INSURANCE-MULTI PERIL PKG.	619,508.56	8.24	670,541.28			-100.00			51,032.72	0.00
11-000-262-520-010-31-57	INSURANCE-MULTI PERIL PKG.					645,603.00	100.00	706,538.00	100.00	60,935.00	9.44
11-000-262-590-000-31-58	MISC PURCH SVCS - COPIER LEASE					3,500.00	100.00	0.00		-3,500.00	0.00
11-000-262-610-000-00-58	GEN. SUPPLIES - CUSTODIAL	108,498.29	-1.06	107,351.66			-100.00			1,146.63	0.00
11-000-262-610-000-31-58	GEN. SUPPLIES - CUSTODIAL					95,550.00	100.00	109,883.00	100.00	14,333.00	15.00
11-000-262-610-000-35-11	GEN. SUPPLIES/REPAIR INSTR COMPUTER	5,368.67	-93.66	340.56			-100.00			5,028.11	0.00
11-000-262-610-010-00-58	GEN. SUPPLIES - VEHICLES	6,945.14	-14.89	5,144.85			-100.00			1,799.29	0.00
11-000-262-610-010-31-58	GEN. SUPPLIES - VEHICLES					6,206.00	100.00	6,206.00	100.00	0.00	0.00
11-000-262-610-020-00-57	GEN. SUPPLIES-WOOD/PLAST/WIND/HASON	18,866.39	-0.98	18,680.72			-100.00			185.67	0.00
11-000-262-610-020-31-57	GEN. SUPPLIES-WOOD/PLAST/WIND/HASON					18,072.00	100.00	18,976.00	100.00	904.00	5.00
11-000-262-610-030-00-58	GEN. SUPPLIES - UNIFORMS	19,499.22	-6.69	18,194.21			-100.00			1,305.01	0.00
11-000-262-610-030-31-58	GEN. SUPPLIES - UNIFORMS					20,349.00	100.00	22,425.00	100.00	2,076.00	10.20
11-000-262-610-030-31-58	GEN. SUPPLIES - UNIFORMS	240.00	-100.00	0.00			0.00			240.00	0.00
11-000-262-610-080-31-57	GEN. SUPPLIES - REPAIR P.E. EQUIP					473.00	100.00	473.00	100.00	0.00	0.00
11-000-262-610-080-31-57	GEN. SUPPLIES - REPAIR P.E. EQUIP	34,863.88	31.71	45,919.93			-100.00			11,056.05	0.00
11-000-262-610-110-00-57	GEN. SUPPLIES - REPAIR EQUIP-MISC.					33,836.00	100.00	35,528.00	100.00	1,692.00	5.00
11-000-262-610-110-31-57	GEN. SUPPLIES - REPAIR EQUIP-MISC.					485,388.35	100.00	520,000.00	100.00	34,611.65	7.13
11-000-262-621-000-00-58	ENERGY - NATURAL GAS	298,239.93	62.75	485,388.35			-100.00			187,148.42	0.00
11-000-262-621-000-31-58	ENERGY - NATURAL GAS					352,000.00	100.00	520,000.00	100.00	168,000.00	47.73
11-000-262-622-000-00-58	ENERGY - ELECTRICITY	1,019,767.53	10.85	1,130,408.04			-100.00			110,640.51	0.00
11-000-262-622-000-31-58	ENERGY - ELECTRICITY					1,143,000.00	100.00	1,165,860.00	100.00	22,860.00	2.00
11-000-262-624-000-00-58	ENERGY - OIL	132,199.13	12.38	148,571.29			-100.00			16,372.16	0.00
11-000-262-624-000-31-58	ENERGY - OIL					121,000.00	100.00	0.00		-121,000.00	-100.00
	<b>SUBTOTAL CUSTODIAL SERVICES</b>	<b>6,083,785.23</b>	<b>4.75</b>	<b>6,372,860.78</b>		<b>6,136,645.00</b>	<b>-3.71</b>	<b>6,491,193.00</b>	<b>0.38</b>	<b>358,448.22</b>	<b>5.78</b>
11-000-263-420-000-00-57	REPAIR/MAINT SITE-UPKEEP OF GROUNDS	43,551.85	-65.03	15,230.70			-100.00			28,321.15	0.00
11-000-263-420-000-31-57	REPAIR/MAINT SITE-UPKEEP OF GROUNDS					46,635.00	100.00	48,034.00	100.00	1,399.00	3.00
11-000-263-420-105-00-57	REPAIR/MAINT EQUIP. - PLAYGROUNDS	7,370.06	42.22	10,482.00			-100.00			3,111.94	0.00
11-000-263-420-105-31-57	REPAIR/MAINT EQUIP. - PLAYGROUNDS					9,169.00	100.00	10,500.00	100.00	1,331.00	14.52
11-000-263-610-000-00-57	GEN. SUPPLIES-UPKEEP OF GROUNDS/SITES	18,831.84	23.37	23,232.88			-100.00			4,401.04	0.00
11-000-263-610-000-31-57	GEN. SUPPLIES-UPKEEP OF GROUNDS/SITES					17,176.00	100.00	18,035.00	100.00	859.00	5.00
	<b>SUBTOTAL CARE &amp; UPKEEP OF GROUNDS</b>	<b>69,753.75</b>	<b>-29.83</b>	<b>48,945.58</b>		<b>72,980.00</b>	<b>49.10</b>	<b>76,569.00</b>	<b>0.38</b>	<b>27,623.42</b>	<b>4.92</b>
11-000-266-100-000-00-06	SALARIES - SECURITY	738,619.50	1.94	752,957.55			-100.00			14,338.05	0.00
11-000-266-100-000-36-06	SALARIES - SECURITY					46,635.00	100.00	707,221.00	100.00	660,586.00	-10.16
11-000-266-100-010-00-06	SALARIES - SECURITY OVERTIME	54,051.80	-3.41	52,208.39			-100.00			1,843.41	0.00
11-000-266-100-010-36-06	SALARIES - SECURITY OVERTIME					20,000.00	100.00	25,000.00	100.00	5,000.00	25.00
11-000-266-610-000-00-58	GEN. SUPPLIES - UNIFORMS	2,856.43	37.94	3,940.13			-100.00			1,083.70	0.00
11-000-266-610-000-36-58	GEN. SUPPLIES - UNIFORMS					5,000.00	100.00	5,000.00	100.00	0.00	0.00
	<b>SUBTOTAL SECURITY</b>	<b>795,527.73</b>	<b>1.71</b>	<b>809,106.07</b>		<b>812,218.00</b>	<b>0.38</b>	<b>737,221.00</b>	<b>0.38</b>	<b>-62,887.07</b>	<b>-9.23</b>
	<b>SUBTOTAL OPERATION &amp; MAINTENANCE OF PLAN</b>	<b>7,540,900.54</b>	<b>2.49</b>	<b>7,728,361.35</b>		<b>7,672,747.00</b>	<b>-0.72</b>	<b>8,088,736.00</b>	<b>-0.72</b>	<b>347,834.65</b>	<b>5.42</b>
11-000-270-107-000-20-63	SALARIES - NON-INSTRUCTIONAL AIDES (BUS					0.00	0.00	0.00	0.00	0.00	0.00
11-000-270-100-000-80-80	SALARIES-SUPERVISION TRANSPORTATION	136,760.80	4.66	143,127.48			-100.00			6,366.68	0.00
11-000-270-160-100-00-32-80	SALARIES-BETWEEN HOME&SCHOOL-REGULAR					72,826.00	100.00	75,048.00	100.00	2,222.00	3.05
11-000-270-161-100-32-80	SALARIES-BETWEEN HOME&SCHOOL-SPECIAL ED					72,825.00	100.00	75,048.00	100.00	2,223.00	3.05
11-000-270-162-000-00-80	SALARIES-BUS DRIVER	38,231.31	-10.62	34,170.00			-100.00			4,061.31	0.00
11-000-270-162-000-28-65	SALARIES - ATHLETIC TRANSPORTATION	35,277.67	-17.95	28,945.00			-100.00			6,332.67	0.00
11-000-270-162-000-32-80	SALARIES-BUS DRIVER					36,665.00	100.00	36,128.00	100.00	537.00	-1.46
11-000-270-350-000-20-80	MANAGEMENT FEE - ESC TRANSPORTATION	50,943.70	-2.65	49,594.66			-100.00			1,349.04	0.00
11-000-270-350-000-32-80	MANAGEMENT FEE - ESC TRANSPORTATION					54,891.00	100.00	56,829.00	100.00	2,038.00	3.53
11-000-270-390-000-00-80	PROF/TECH SVCS. - TRANSPORTATION	7,620.18	-12.75	6,648.47			-100.00			971.71	0.00

DETAIL BUDGET BUILD REPORT (PRIOR, PRIOR, CURRENT, NEXT) FOR ACCOUNTING YEAR : 2015/2016 | SORT OPTION BY -- FUND

ACCOUNT	DESCRIPTION	2012/2013		2013/2014		2014/2015		2015/2016		DIFFERENCE	
		ACTUAL	ACTUAL	ACTUAL	PERCENT	BUDGET	PERCENT	PROPOSED	PERCENT	DIFFERENCE	PERCENT
11-000-270-390-000-32-80	PROF/TECH SVCS. - TRANSPORTATION				0.00	9,000.00	100.00	10,000.00	11.11		
11-000-270-420-000-00-80	REPAIR/MAINT EQUIP.-TRANSPORTATION	6,248.97		5,694.18	-8.88	0.00	-100.00	0.00	0.00		
11-000-270-420-000-32-80	REPAIR/MAINT EQUIP.-TRANSPORTATION				0.00	5,500.00	100.00	10,000.00	81.82		
11-000-270-443-000-00-80	LEASE EXPENSE - BUS	15,915.24			-100.00		0.00		0.00		
11-000-270-503-000-00-80	AID-IN-LIEU PYMTS-NONPUBLIC STDS	300,659.56		258,634.00	-13.98	0.00	-100.00	0.00	0.00		
11-000-270-503-000-32-80	AID-IN-LIEU PYMTS-NONPUBLIC STDS				0.00	298,862.00	100.00	327,040.00	9.43		
11-000-270-511-000-00-80	CONTR. SVCS. - IN-DISTRICT TRANS.	1,702,657.48		1,765,007.39	3.66	0.00	-100.00	0.00	0.00		
11-000-270-511-000-32-80	CONTR. SVCS. - IN-DISTRICT TRANS.				0.00	1,785,375.00	100.00	1,795,594.00	0.57		
11-000-270-511-010-32-80	CONTR. SVCS. - NONPUBLIC STDS TRANS.				0.00	21,055.00	100.00	0.00	-100.00		
11-000-270-511-020-00-80	CONTRACTED SVCS. - EMERGENCY RUN	65,227.43		65,227.00	0.00	0.00	-100.00	0.00	0.00		
11-000-270-511-020-32-80	CONTRACTED SVCS. - EMERGENCY RUN				0.00	65,228.00	100.00	65,227.00	0.00		
11-000-270-511-030-32-80	CONTR SVCS - LATE RUNS - AFTERSCHOOL PRGR				0.00	7,000.00	100.00	0.00	-100.00		
11-000-270-512-000-00-22	CONTR. SVCS-FIELD TRIPS	20,145.57		23,485.31	16.58	0.00	-100.00	0.00	0.00		
11-000-270-512-000-28-65	CONTR SVCS - TRANSPORTATION - ATHLETICS	171,047.19		120,422.88	-29.60	160,000.00	32.87	144,000.00	-10.00		
11-000-270-512-000-32-22	CONTR. SVCS-FIELD TRIPS				0.00	23,660.00	100.00	23,660.00	0.00		
11-000-270-514-000-20-80	CONTR. SVCS. - TRANS. WORK STUDY PROG	0.00		0.00	0.00	0.00	0.00	0.00	0.00		
11-000-270-514-000-32-80	CONTR. SVCS. - TRANS. WORK STUDY PROG				0.00	1,000.00	100.00	0.00	-100.00		
11-000-270-514-010-20-80	CONTR. SVCS. - IN DISTRICT SPEC ED	567,384.47		579,424.56	2.12	0.00	-100.00	0.00	0.00		
11-000-270-514-010-32-80	CONTR. SVCS. - IN DISTRICT SPEC ED				0.00	588,140.00	100.00	641,995.00	9.16		
11-000-270-518-000-20-80	CONTR. SVCS.-OUT OF DISTRICT TRANSPORTATI	1,468,744.45		1,432,525.28	-2.47	0.00	-100.00	0.00	0.00		
11-000-270-518-000-32-80	CONTR. SVCS.-OUT OF DISTRICT TRANSPORTATI				0.00	1,590,173.00	100.00	1,420,718.00	-10.66		
11-000-270-600-000-01-80	SUPPLIES/MATERIALS - TRANS.	450.00		3,020.00	571.11	0.00	-100.00	0.00	0.00		
11-000-270-600-000-32-80	SUPPLIES/MATERIALS - TRANS.				0.00	2,000.00	100.00	5,000.00	150.00		
11-000-270-800-000-01-80	OTHER OBJECTS - TRANSPORTATION			3,780.65	100.00	0.00	-100.00	0.00	0.00		
11-000-270-800-000-32-80	OTHER OBJECTS - TRANSPORTATION				0.00	200.00	100.00	200.00	0.00		
	<b>SUBTOTAL STUDENT TRANSPORTATION SERVICES</b>	<b>4,587,314.02</b>		<b>4,519,706.86</b>	<b>-1.47</b>	<b>4,804,100.00</b>	<b>6.29</b>	<b>4,695,217.00</b>	<b>-2.27</b>		
11-000-291-220-000-41-37	SOCIAL SECURITY CONTRIBUTIONS-OTHER	1,602,882.55		1,787,424.65	11.51		-100.00		0.00		
11-000-291-220-000-87-37	SOCIAL SECURITY CONTRIBUTIONS-OTHER				0.00	1,791,663.00	100.00	1,769,064.00	-1.26		
11-000-291-241-000-41-37	ESSEX COUNTY PENSION FUND	80,230.00		118,096.00	47.20		-100.00		0.00		
11-000-291-241-010-41-37	RETIREMENT CONTRIBUTIONS - PERS	1,424,016.90		1,355,805.46	-4.79		-100.00		0.00		
11-000-291-241-010-87-37	RETIREMENT CONTRIBUTIONS - PERS				0.00	1,621,841.00	100.00	1,847,868.00	13.94		
11-000-291-241-020-00-37	DCRP CONTRIBUTIONS	80,237.31		86,484.10	7.79		-100.00		0.00		
11-000-291-249-000-87-37	ESSEX COUNTY PENSION FUND				0.00	140,315.00	100.00	131,301.00	-6.42		
11-000-291-249-020-87-37	DCRP CONTRIBUTIONS				0.00	75,998.00	100.00	90,640.00	19.27		
11-000-291-260-000-87-37	EMPLOYEE BENEFITS-WORKERS COMPENSATION	220,000.00		218,400.00	-0.73		-100.00		0.00		
11-000-291-260-000-87-37	EMPLOYEE BENEFITS-WORKERS COMPENSATION				0.00	303,900.00	100.00	300,000.00	-1.28		
11-000-291-270-000-41-37	HEALTH INSURANCE	10,726,701.07		11,725,694.00	9.31	14,188,895.00	21.01	14,461,893.00	1.92		
11-000-291-280-000-41-37	TUITION/DUES REIMBURSEMENT	104,921.66		101,412.54	-3.34	110,000.00	8.47	110,000.00	0.00		
11-000-291-280-000-41-37	OTHER EMPLOYEE BENEFITS	186,570.29		528,676.91	183.37	160,000.00	-69.74	160,000.00	0.00		
11-000-291-290-000-41-37	<b>SUBTOTAL EMPLOYEE BENEFITS</b>	<b>14,425,559.78</b>		<b>15,921,993.66</b>	<b>10.37</b>	<b>18,392,612.00</b>	<b>15.52</b>	<b>18,870,766.00</b>	<b>2.60</b>		
11-000-310-930-000-00-19	TRANSFER TO FOOD SVC TO COVER DEFICIT	115,000.00		166,215.25	44.54		-100.00		0.00		
11-000-310-930-000-87-19	TRANSFER TO FOOD SVC TO COVER DEFICIT				0.00	130,000.00	100.00	130,000.00	0.00		
	<b>SUBTOTAL TRANSFERS TO COVER DEFICIT - FC</b>	<b>115,000.00</b>		<b>166,215.25</b>	<b>44.54</b>	<b>130,000.00</b>	<b>-21.79</b>	<b>130,000.00</b>	<b>0.00</b>		
11-110-100-101-010-00-22	SALARIES - KINDERGARTEN SUBSTITUTES	13,822.75		26,407.16	91.04	27,000.00	2.24	27,000.00	0.00		
11-110-100-101-010-02-59	SALARIES - TCHRS-KIND-BR	164,335.00		182,359.52	10.97	183,170.00	0.44	185,002.00	1.00		
11-110-100-101-010-03-59	SALARIES - TCHRS - KIND-EDGE	191,808.00		251,688.85	31.22	168,155.00	-33.19	120,100.00	-28.58		
11-110-100-101-010-12-59	SALARIES - TCHRS - KIND - NI	525,751.50		512,779.32	-2.47	574,758.00	12.09	502,128.00	-12.64		
11-110-100-101-010-13-59	SALARIES - TCHRS - KIND - NE	209,848.00		212,032.70	1.04	267,170.00	26.00	208,757.00	-21.86		
11-110-100-101-010-16-59	SALARIES - TCHRS-KIND-WA	256,072.00		268,246.00	4.75	240,203.00	-10.45	225,921.00	-9.95		
11-110-100-101-010-17-59	SALARIES - TCHRS -KIND-BULLOCK	205,561.44		213,049.00	3.64	218,589.00	2.60	202,037.00	-7.57		
11-110-100-101-020-00-59	SALARIES - KINDERGARTEN TCHRS. UNCOMMITT	0.00		0.00	0.00	195,000.00	100.00	0.00	-100.00		
	<b>SUBTOTAL KINDERGARTEN TEACHERS SALARIES</b>	<b>1,567,198.69</b>		<b>1,666,562.55</b>	<b>6.34</b>	<b>1,874,045.00</b>	<b>12.45</b>	<b>1,470,945.00</b>	<b>-21.51</b>		
11-120-100-101-000-00-19	SALARIES - GRADES 1-5 TEACHERS -FS	159,782.60		149,375.91	-6.51	55,000.00	-63.18	55,000.00	0.00		



DETAIL BUDGET BUILD REPORT (PRIOR, PRIOR, CURRENT, NEXT) FOR ACCOUNTING YEAR : 2015/2016 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2012/2013 ACTUAL	2013/2014 ACTUAL	DIFFERENCE PERCENT	2014/2015 BUDGET	DIFFERENCE PERCENT	2015/2016 PROPOSED	DIFFERENCE PERCENT
11-120-100-101-000-00-22	SALARIES-GRADES 1-5 SUBSTITUTE TEACHERS	290,094.39	244,532.40	-15.71	200,000.00	-18.21	200,000.00	0.00
11-120-100-101-000-02-03	SALARIES - GRADES 1-5 TCHRS-REL ARTS-BR	50,000.00	52,280.00	4.56	54,730.00	4.69	56,262.00	2.80
11-120-100-101-000-02-11	SALARIES - GRADES 1-5 TEACHERS-TECH-BR	72,697.00	45,012.00	-38.08	57,205.00	27.09	61,085.00	6.78
11-120-100-101-000-02-15	SALARIES - GRADES 1-5 TEACHERS-BR	1,096,313.51	1,130,727.00	3.14	1,166,654.00	3.18	1,171,318.00	0.40
11-120-100-101-000-02-20	SALARIES - GRADES 1-5 TEACHERS-FOR LANG-	73.62	0.00	-100.00	0.00	0.00	55,277.00	100.00
11-120-100-101-000-02-40	SALARIES - GRADES 1-5 READ BR	174,156.00	176,605.00	1.41	180,215.00	2.04	138,099.00	-23.37
11-120-100-101-000-02-44	SALARIES - GRADES 1-5 MATH SPEC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-120-100-101-000-02-46	SALARIES - GRADES 1-5 TCHRS-MUSIC-BR	93,296.00	94,046.00	0.80	94,796.00	0.80	95,741.00	1.00
11-120-100-101-000-02-54	SALARIES - GRADES 1-5 TCHRS-PHYS ED-BR	100,882.40	114,305.40	13.31	141,114.00	23.45	79,471.00	-43.68
11-120-100-101-000-02-59	SALARIES - DEAN OF STUDENTS - BRADFORD		79,512.00	100.00	0.00	-100.00	0.00	0.00
11-120-100-101-000-03-03	SALARIES - GDS 1-5 ART-ED	63,900.00	65,867.00	3.08	69,202.00	5.06	69,894.00	1.00
11-120-100-101-000-03-11	SALARIES - GDS 1-5 TECH	87,034.00	96,446.00	10.81	97,196.00	0.78	98,144.00	0.98
11-120-100-101-000-03-15	SALARIES - GDS 1-5 TCHRS - ED	761,474.62	743,898.44	-2.31	773,072.00	3.92	780,755.00	0.99
11-120-100-101-000-03-20	SALARIES - GDS 1-5 TCHRS-FOR LANG-ED		0.00	0.00	0.00	0.00	29,070.00	100.00
11-120-100-101-000-03-44	SALARIES - GDS 1-5 TCHRS-READING-ED	210,536.00	214,436.00	1.85	215,936.00	0.70	218,000.00	0.96
11-120-100-101-000-03-46	SALARIES - GRADES 1-5 MATH SPEC	79,000.00	85,696.00	8.48	87,526.00	2.14	88,401.00	1.00
11-120-100-101-000-03-54	SALARIES - GDS 1-5 TCHRS-MUSIC-ED	122,918.00	101,668.00	-17.29	103,168.00	1.48	60,100.00	-41.75
11-120-100-101-000-08-03	SALARIES - GDS 1-5 TCHRS-PHYS ED-ED	88,345.00	89,095.00	0.85	89,845.00	0.84	90,719.00	0.97
11-120-100-101-000-08-03	SALARIES - GDS 1-5 ART-HI	64,987.00	66,002.00	1.56	68,387.00	3.61	69,071.00	1.00
11-120-100-101-000-08-11	SALARIES - GRDS 1-5 TEACHERS - TECHNOLOG	106,468.00	107,218.00	0.70	107,968.00	0.70	109,000.00	0.96
11-120-100-101-000-08-15	SALARIES - GRDS 1-5 TEACHERS - HI	1,639,432.91	1,521,208.82	-7.21	1,567,651.00	3.05	1,459,844.00	-6.88
11-120-100-101-000-08-20	SALARIES - GRDS 1-5 TEACHERS - FOR LAN	147,773.75	152,426.00	3.15	156,251.00	2.51	157,814.00	1.00
11-120-100-101-000-08-28	SALARIES - GRDS 1-5 TEACHERS - HOME EC.		0.00	0.00	0.00	0.00	0.00	0.00
11-120-100-101-000-08-40	SALARIES - GRDS 1-5 TEACHERS - READING	70,452.00	53,260.00	-24.40	55,705.00	4.59	98,144.00	76.19
11-120-100-101-000-08-44	SALARIES - GRADES 1-5 MATH SPEC	65,144.00	53,580.00	-17.75	56,230.00	4.95	74,543.00	32.57
11-120-100-101-000-08-46	SALARIES - GRDS 1-5 TEACHERS - MUSIC - F	165,527.00	185,949.40	12.34	173,964.00	-6.45	175,655.00	0.97
11-120-100-101-000-08-52	SALARIES - GRDS 1-5 TEACHERS - PERF. ART	149,871.00	162,741.54	8.59	163,566.00	0.51	165,202.00	1.00
11-120-100-101-000-08-54	SALARIES - GRDS 1-5 TEACHERS - PHYS. ED	154,266.00	157,022.00	1.79	160,606.00	2.28	162,188.00	0.99
11-120-100-101-000-08-60	SALARIES - GRDS 1-5 TEACHERS - SCIENCE -	62,469.00	63,650.00	1.89	66,370.00	4.27	67,034.00	1.00
11-120-100-101-000-12-03	SALARIES - GRDS 1-5 TEACHERS - ART - NI	115,641.00	107,365.80	-7.16	113,365.00	5.59	114,498.00	1.00
11-120-100-101-000-12-11	SALARIES - GRADES 1-5 - TECHNOLOGY							
11-120-100-101-000-12-15	SALARIES - GRDS 1-5 TEACHERS - NI	767,847.80	893,085.64	16.31	923,682.00	3.43	947,295.00	2.56
11-120-100-101-000-12-20	SALARIES - GRDS 1-5 TEACHERS - FOR. LF	139,270.12	140,700.00	1.03	163,648.00	16.31	144,809.00	-11.51
11-120-100-101-000-12-40	SALARIES - GRDS 1-5 TEACHERS - READING	171,590.94	143,775.00	-16.21	146,975.00	2.23	148,396.00	0.97
11-120-100-101-000-12-44	SALARIES - GRDS 1-5 TEACHERS - MATH SPE	93,296.00	94,046.00	0.80	94,796.00	0.80	98,426.00	3.83
11-120-100-101-000-12-46	SALARIES - GRDS 1-5 TEACHERS - MUSIC -	123,189.00	112,858.38	-8.39	133,596.00	18.37	61,201.00	-54.19
11-120-100-101-000-12-52	SALARIES - GRDS 1-5 TEACHERS - PERF ART	48,456.53	58,380.00	20.48	61,455.00	5.27	62,070.00	1.00
11-120-100-101-000-12-54	SALARIES - GRDS 1-5 TEACHERS - PHY EDUC	129,117.69	136,535.00	5.74	141,450.00	3.60	142,865.00	1.00
11-120-100-101-000-13-03	SALARIES - GRADES 1-5 TCHRS-REL ARTS-NE	64,672.96	66,002.00	2.06	68,387.00	3.61	69,071.00	1.00
11-120-100-101-000-13-11	SALARIES - GDS 1-5 TECH	60,491.00	61,635.00	1.89	64,390.00	4.47	65,034.00	1.00
11-120-100-101-000-13-15	SALARIES - GRADES 1-5 TCHRS- NE	1,083,701.00	1,057,815.04	-2.39	1,188,785.00	12.38	1,164,038.00	-2.08
11-120-100-101-000-13-20	SALARIES - GRADES 1-5 TCHRS-FOR LANG-NE		6,662.22	100.00	0.00	-100.00	55,277.00	100.00
11-120-100-101-000-13-40	SALARIES - GRADES 1-5 TCHRS-READ/LANGUAC	73,768.00	163,248.00	121.30	169,143.00	3.61	80,175.00	-52.60
11-120-100-101-000-13-44	SALARIES - GRADES 1-5 MATH SPEC	59,930.00	60,967.00	1.73	63,715.00	4.51	64,352.00	1.00
11-120-100-101-000-13-46	SALARIES - GRADES 1-5 TCHRS-MUSIC-NE	74,121.00	78,885.00	6.43	81,570.00	3.40	82,386.00	1.00
11-120-100-101-000-13-54	SALARIES - GRADES 1-5 TCHRS-PHYS ED-NE	104,658.50	94,330.20	-9.87	55,705.00	-40.95	87,297.00	56.71
11-120-100-101-000-13-99	SALARIES - DEAN OF STUDENTS - NE		109,041.16	100.00	0.00	-100.00	0.00	0.00
11-120-100-101-000-16-03	SALARIES - GRDS 1-5 TEACHERS - ART - WA	61,839.72	66,002.00	6.73	68,387.00	3.61	69,071.00	1.00
11-120-100-101-000-16-11	SALARIES - GRADES 1-5 TCHRS-TECH-WA	0.00	0.00	0.00	0.00	0.00	56,262.00	100.00
11-120-100-101-000-16-15	SALARIES - GRDS 1-5 TEACHERS - WA	1,101,148.88	975,659.56	-11.40	1,167,262.00	19.64	1,058,648.00	-9.31
11-120-100-101-000-16-20	SALARIES - GRDS 1-5 TCHRS-FOR LANG-WA		0.00	0.00	0.00	0.00	61,085.00	100.00
11-120-100-101-000-16-40	SALARIES - GRDS 1-5 TEACHERS - READING -		0.00	0.00	0.00	0.00	0.00	0.00
11-120-100-101-000-16-44	SALARIES - GRDS 1-5 TCHRS - MATH SPEC	98,096.00	98,846.00	0.76	99,596.00	0.76	100,544.00	0.95
11-120-100-101-000-16-46	SALARIES - GRADES 1-5 TCHRS-MUSIC-WA	97,043.00	105,328.00	8.54	106,078.00	0.71	107,139.00	1.00
11-120-100-101-000-16-54	SALARIES - GRDS 1-5 TEACHERS - PHY. ED -	65,917.00	67,507.00	2.41	70,367.00	4.24	71,071.00	1.00

DETAIL BUDGET BUILD REPORT (PRIOR, PRIOR, CURRENT, NEXT) FOR ACCOUNTING YEAR : 2015/2016 | SORT OPTION BY -- FUND

ACCOUNT	DESCRIPTION	2012/2013		2013/2014		2014/2015		2015/2016		DIFFERENCE PERCENT	PROPOSED	DIFFERENCE PERCENT
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	PROPOSED				
11-120-100-101-000-16-60	SALARIES - GRDS 1-5 TCHRS - SCI-WA	167,435.00	172,018.00	2.74	175,642.00	2.11	106,056.00	-39.62				
11-120-100-101-000-16-99	SALARIES - DEAN OF STUDENTS - WATCHUNG	0.00	68,662.00	100.00	0.00	-100.00	0.00	0.00				
11-120-100-101-000-17-03	SALARIES - GRDS 1-5 TCHRS-ART-BULLOCK	62,630.00	63,985.00	2.16	66,845.00	4.47	67,513.00	1.00				
11-120-100-101-000-17-11	SALARIES - GRDS 1-5 TCHRS-TECH-BULLOCK	59,127.87	60,539.00	2.39	63,095.00	4.22	63,726.00	1.00				
11-120-100-101-000-17-15	SALARIES - GRDS 1-5 TCHRS - BULLOCK	939,663.25	929,645.91	-1.07	1,045,347.00	12.45	1,074,773.00	2.81				
11-120-100-101-000-17-20	SALARIES - GRDS 1-5 TCHRS-FOR LANG-BULLO	0.00	0.00	0.00	0.00	0.00	61,203.00	100.00				
11-120-100-101-000-17-40	SALARIES - GRDS 1-5 TCHRS-READING-BULLOC	314,706.00	147,287.00	-53.20	152,357.00	3.44	224,928.00	47.63				
11-120-100-101-000-17-44	SALARIES - GRDS 1-5 MATH SPCC	146,676.00	134,653.00	-8.20	139,423.00	3.54	132,107.00	-5.25				
11-120-100-101-000-17-46	SALARIES - GRDS 1-5 TCHRS-MUSIC-BULLOCK	104,968.00	104,818.00	0.72	105,568.00	0.72	106,600.00	0.98				
11-120-100-101-000-17-54	SALARIES - GRDS 1-5 TCHRS-PHYS ED-BULLOC	172,385.00	174,725.00	1.36	146,367.00	-16.23	126,348.00	-13.68				
11-120-100-101-000-17-99	SALARIES - DEAN OF STUDENTS - BULLOCK	0.00	101,711.80	100.00	0.00	-100.00	0.00	0.00				
11-120-100-101-020-00-22	SALARIES-GRADES 1-5 TCHRS. -UNCOMMITTED	0.00	90.72	100.00	0.00	0.00	-375,000.00	-219.05				
11-120-100-101-030-00-22	SALARIES - ELEMENTARY - LOSS OF PREP TYP	11,509.14	10,797.58	-6.18	11,000.00	1.87	11,000.00	0.00				
	<b>SUBTOTAL GRADES 1-5 TEACHERS SALARIES</b>	<b>12,588,890.20</b>	<b>12,674,166.92</b>	<b>0.68</b>	<b>13,165,353.00</b>	<b>3.88</b>	<b>12,473,781.00</b>	<b>-5.25</b>				
11-130-100-101-000-00-22	SALARIES - SUBS MIDDLE SCHOOLS	176,121.66	179,251.21	1.78	150,000.00	-16.32	150,000.00	0.00				
11-130-100-101-000-05-02	SALARIES - GDS 6-8 ALTERNATE-GLEN	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
11-130-100-101-000-05-03	SALARIES-GDS 6-8 TCHRS-ART-GLEN.	208,511.72	216,994.00	4.07	223,964.00	3.21	226,203.00	1.00				
11-130-100-101-000-05-11	SALARIES-GDS 6-8 TECHNOLOGY-GLEN.	242,746.00	241,776.85	-0.40	183,199.00	-24.23	248,757.00	35.79				
11-130-100-101-000-05-19	SALARIES-GDS 6-8 SUB TCHRS-FS-GLEN.	0.00	24.00	100.00	0.00	-100.00	0.00	0.00				
11-130-100-101-000-05-20	SALARIES-GDS 6-8 TCHRS-FOREIGN LANG. - GI	584,691.43	536,629.80	-8.22	565,481.00	5.38	571,088.00	0.99				
11-130-100-101-000-05-22	SALARIES-GDS 6-8 SUB TCHRS-GLEN.	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
11-130-100-101-000-05-28	SALARIES-GDS 6-8 TCHRS-ROME EC.-GLEN.	95,951.00	96,701.00	0.78	97,451.00	0.78	98,426.00	1.00				
11-130-100-101-000-05-36	SALARIES-GDS 6-8 TCHRS-IND.ARTS-GLEN.	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
11-130-100-101-000-05-40	SALARIES-GDS 6-8 TCHRS-LANG.ARTS-GLEN.	594,700.10	599,054.75	0.73	647,160.00	8.03	602,044.00	-6.97				
11-130-100-101-000-05-44	SALARIES-GDS 6-8 TCHRS-MATH-GLEN.	741,693.75	682,924.00	-7.92	674,293.00	-1.26	759,291.00	12.61				
11-130-100-101-000-05-46	SALARIES-GDS 6-8 TCHRS-MUSIC-GLEN.	161,978.00	166,225.00	2.62	170,385.00	2.38	171,863.00	0.99				
11-130-100-101-000-05-52	SALARIES-GDS 6-8 TCHRS-PERF.ARTS-GLEN.	238,150.00	240,654.00	1.05	244,970.00	1.79	247,396.00	0.99				
11-130-100-101-000-05-54	SALARIES-GDS 6-8 TCHRS-PHYS.ED.-GLEN.	303,889.00	313,989.00	3.32	321,339.00	2.34	324,505.00	0.99				
11-130-100-101-000-05-60	SALARIES-GDS 6-8 TCHRS-SCIENCE-GLEN.	570,544.60	529,886.70	-7.13	607,116.00	14.57	560,761.00	-7.64				
11-130-100-101-000-05-62	SALARIES-GDS 6-8 TCHRS-SOCIAL STUDIES-GI	627,903.00	612,240.68	-2.49	633,655.00	3.50	583,347.00	-7.94				
11-130-100-101-000-11-02	SALARIES - GDS 6-8 ALTERNATE-MT HEB	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
11-130-100-101-000-11-03	SALARIES-GDS 6-8 TCHRS-ART MT. HEBR.	141,477.00	148,272.00	4.80	153,773.00	3.71	157,711.00	2.56				
11-130-100-101-000-11-11	SALARIES-GDS 6-8 TECHNOLOGY-MT. HEBR.	544,308.99	566,750.38	4.12	591,555.00	4.38	393,936.00	-33.41				
11-130-100-101-000-11-19	SALARIES - GDS 6-8 SUB TCHRS - FS - MT. F	71,357.68	70,209.31	-1.61	25,000.00	-64.39	0.00	-100.00				
11-130-100-101-000-11-20	SALARIES-GDS 6-8 TCHRS- FOREIGN LANG. -	371,954.70	382,062.74	2.72	470,490.00	23.14	411,617.00	-12.51				
11-130-100-101-000-11-22	SALARIES - GDS 6-8 SUB TCHRS - MT. HEBR.	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
11-130-100-101-000-11-28	SALARIES-GDS 6-8 TCHRS-ROME EC.-MT. HEBR	422,830.74	507,873.25	20.11	517,886.00	1.97	346,382.00	-33.12				
11-130-100-101-000-11-40	SALARIES-GDS 6-8 TCHRS-LANG.ARTS-MT. HEE	509,916.93	429,753.00	-15.72	445,529.00	3.67	449,986.00	1.00				
11-130-100-101-000-11-44	SALARIES-GDS 6-8 TCHRS-MATH-MT. HEBR.	186,606.00	190,506.00	2.09	192,006.00	0.79	153,053.00	-20.29				
11-130-100-101-000-11-46	SALARIES-GDS 6-8 TCHRS-MUSIC-MT. HEBR.	0.00	0.00	0.00	0.00	0.00	59,221.00	100.00				
11-130-100-101-000-11-52	SALARIES-GDS 6-8 TCHRS-PERF.ARTS-MT.HEBF	307,922.00	255,233.40	-17.11	255,717.00	0.19	258,275.00	1.00				
11-130-100-101-000-11-54	SALARIES-GDS 6-8 TCHRS-PHYS.ED.-MT.HEBR.	522,022.67	551,400.32	5.63	567,413.00	2.90	451,440.00	-20.44				
11-130-100-101-000-11-62	SALARIES-GDS 6-8 TCHRS-SCIENCE-MT. HEBR.	343,150.19	361,092.32	5.23	364,196.00	0.86	367,299.00	0.85				
11-130-100-101-000-19-03	SALARIES - GDS 6-8 TCHRS-ART-REN SCH	95,696.00	96,446.00	0.78	97,196.00	0.78	98,144.00	0.98				
11-130-100-101-000-19-11	SALARIES - GDS 6-8 TCHRS-TECH-REN SCH	77,945.00	83,095.00	6.61	85,780.00	3.23	86,638.00	1.00				
11-130-100-101-000-19-19	SALARIES - GDS 6-8 SUB TCHRS FS REN	0.00	16.53	100.00	0.00	-100.00	0.00	0.00				
11-130-100-101-000-19-20	SALARIES - GDS 6-8 TCHRS-FOR LANG-REN SC	197,991.96	184,310.00	-6.91	192,077.00	4.21	193,998.00	1.00				
11-130-100-101-000-19-22	SALARIES - GDS 6-8 SUB TCHRS - REN SCH	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
11-130-100-101-000-19-40	SALARIES - GDS 6-8 TCHRS-LANG ARTS-REN S	257,381.55	267,151.94	3.80	277,289.00	3.79	208,549.00	-24.79				
11-130-100-101-000-19-44	SALARIES - GDS 6-8 TCHRS-MATH-REN SCH	265,960.44	342,301.00	28.70	367,320.00	7.31	244,011.00	-33.57				
11-130-100-101-000-19-46	SALARIES - GDS 6-8 TCHRS MUSIC-REN SCH	63,565.00	65,072.00	2.37	67,457.00	3.67	68,132.00	1.00				
11-130-100-101-000-19-52	SALARIES - GRADES 6-8 - PERFORMING ARTS	0.00	0.00	0.00	0.00	0.00	109,539.00	100.00				
11-130-100-101-000-19-54	SALARIES - GDS 6-8 TCHRS - PHYS ED	189,974.00	191,806.05	0.96	172,073.00	-10.29	95,266.00	-44.64				
11-130-100-101-000-19-60	SALARIES - GDS 6-8 TCHRS-SCI-REN SCH	213,229.00	223,772.00	4.94	231,527.00	3.47	233,843.00	1.00				

DETAIL BUDGET BUILD REPORT (PRIOR, PRIOR, CURRENT, NEXT) FOR ACCOUNTING YEAR : 2015/2016 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2012/2013 ACTUAL	2013/2014 ACTUAL	DIFFERENCE PERCENT	2014/2015 BUDGET	DIFFERENCE PERCENT	2015/2016 PROPOSED	DIFFERENCE PERCENT
11-130-100-101-000-19-62	SALARIES - GDS 6-8 TCHRS-SOC ST-REN SCH	185,167.20	182,644.00	-1.36	257,598.00	41.04	193,031.00	-25.07
11-130-100-101-010-00-22	SALARIES - GDS 6-8 TCHRS - UNCOMMITTED	0.00	0.00	0.00	0.00	0.00	-300,000.00	100.00
11-130-100-101-020-00-22	SALARIES - MIDDLE SCHOOL - LOSS OF PREP	13,392.53	12,554.46	-6.26	15,000.00	19.48	15,000.00	0.00
	<b>SUBTOTAL GRADES 6-8 TEACHERS SALARIES</b>	<b>9,528,729.84</b>	<b>9,528,672.69</b>	<b>0.00</b>	<b>9,865,695.00</b>	<b>3.54</b>	<b>8,838,752.00</b>	<b>-10.41</b>
11-140-100-101-000-10-02	SALARIES-GRADES 9-12 TEACHERS-ALTERNATE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-140-100-101-000-10-03	SALARIES-GRADES 9-12 TEACHERS-ART	390,460.81	395,681.27	1.34	403,694.00	2.03	397,310.00	-1.58
11-140-100-101-000-10-07	SALARIES-GRADES 9-12 TEACHERS-BUS.ED.	224,154.00	238,592.00	6.44	247,172.00	3.60	444,894.00	79.99
11-140-100-101-000-10-11	SALARIES-GRADES 9-12 TECH	7,348.67	95,248.74	1,196.14	103,168.00	8.31	104,200.00	1.00
11-140-100-101-000-10-20	SALARIES-GRADES 9-12 TEACHERS-FOREIGN LF	1,255,644.13	1,329,489.88	5.88	1,362,926.00	2.51	1,387,037.00	1.77
11-140-100-101-000-10-22	SALARIES-GRADES 9-12 SUBSTITUTE TCHRS.	177,445.60	191,259.18	7.78	185,000.00	-3.27	185,000.00	0.00
11-140-100-101-000-10-28	SALARIES-GRADES 9-12 TEACHERS-HOME EC.	105,887.05	45,649.87	-56.89	64,095.00	40.41	0.00	-100.00
11-140-100-101-000-10-36	SALARIES-GRADES 9-12 TEACHERS-IND. ARTS	178,785.00	188,114.00	5.22	190,694.00	1.37	0.00	-100.00
11-140-100-101-000-10-40	SALARIES-GRADES 9-12 TEACHERS-LANG.AR'TS	1,677,956.20	1,754,806.53	4.58	1,800,955.00	2.63	1,735,588.00	-3.63
11-140-100-101-000-10-44	SALARIES-GRADES 9-12 TEACHERS-MATH	1,073,080.96	1,063,718.78	-0.87	1,170,410.00	10.03	1,094,900.00	-6.45
11-140-100-101-000-10-46	SALARIES-GRADES 9-12 TEACHERS-MUSIC	183,951.00	185,451.00	0.82	186,951.00	0.81	191,197.00	2.27
11-140-100-101-000-10-52	SALARIES-GRADES 9-12 TEACHERS-PERF.ARTS	186,561.00	196,481.00	5.32	199,061.00	1.31	203,452.00	2.21
11-140-100-101-000-10-54	SALARIES-GRADES 9-12 TEACHERS-PHYS.ED.	1,269,331.84	1,224,412.20	-3.54	1,343,347.00	9.71	1,213,899.00	-9.64
11-140-100-101-000-10-60	SALARIES-GRADES 9-12 TEACHERS-SCIENCE	1,677,732.40	1,783,635.58	6.31	1,735,651.00	-2.69	1,641,498.00	-5.42
11-140-100-101-000-10-62	SALARIES-GRADES 9-12 TCHRS.-SOCIAL STUDI	1,237,256.86	1,331,285.50	7.60	1,265,942.00	-4.91	1,313,404.00	3.75
11-140-100-101-010-10-22	SALARIES - GRADES 9-12 TCHRS. - UNCOMMIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-140-100-101-020-10-22	SALARIES - MHS - LOSS OF PREP TIME	1,406.00	315.00	-77.60	2,500.00	693.65	2,500.00	0.00
	<b>SUBTOTAL GRADES 9-12 TEACHERS SALARIES</b>	<b>9,647,001.52</b>	<b>10,024,140.53</b>	<b>3.91</b>	<b>10,261,566.00</b>	<b>2.37</b>	<b>9,914,879.00</b>	<b>-3.38</b>
11-150-100-101-000-20-63	SALARIES - TEACHERS - HOME INSTR.	323,334.48	403,334.48	24.67	210,000.00	-47.93	189,000.00	-10.00
11-150-100-320-080-20-63	PROF/EDUC SVCS. - HOME INSTRUCTION	66,269.03	113,415.60	71.14	80,500.00	-29.02	72,450.00	-10.00
	<b>SUBTOTAL REGULAR INSTRUCTION - HOME INS</b>	<b>389,795.62</b>	<b>516,750.08</b>	<b>32.57</b>	<b>290,500.00</b>	<b>-43.78</b>	<b>261,450.00</b>	<b>-10.00</b>
11-190-100-106-000-00-22	SALARIES - INSTRUCTIONAL AIDES	395,094.20	317,750.66	-19.58	129,414.00	-59.27	0.00	-100.00
11-190-100-106-000-10-52	SALARIES-PERFORMING ARTS ADJUNCT	24,327.00	33,110.00	36.10	16,400.00	-50.47	16,752.00	2.15
11-190-100-106-005-10-22	SALARIES - MHS - STEM		744.00	100.00	6,000.00	706.45	5,400.00	-10.00
11-190-100-106-010-00-22	INSTRUCTIONAL AIDES- SUBSTITUTES	11,550.00	14,427.40	24.91	15,000.00	3.97	15,000.00	0.00
11-190-100-106-010-00-59	SALARIES - KINDERGARTEN AIDES	583,352.66	560,479.90	-3.92	746,000.00	33.10	624,638.00	-16.27
11-190-100-106-020-00-22	SALARIES - AIDES - ADD'L DUTIES	117.27	878.72	649.31	0.00	-100.00	0.00	0.00
11-190-100-106-020-16-22	SALARIES - CLASSROOM AIDES			0.00	0.00	0.00	0.00	0.00
11-190-100-106-030-00-22	OTHER SALARIES - INSTR. - TECHNOLOGY ASE	188,708.92	193,175.00	2.37	0.00	-100.00	64,533.00	100.00
11-190-100-106-030-10-22	OTHER SALARIES - INSTR. - TECHNOLOGY ASE			0.00	197,390.00	100.00	147,160.00	-25.45
11-190-100-106-040-00-22	OTHER SALARIES-INSTR.- TECHNOLOGY DW	374,588.26	89,590.95	-76.08	0.00	-100.00	0.00	0.00
11-190-100-106-050-00-22	OTHER SALARIES - TECHNOLOGY MISC	21,425.90	7,656.03	-64.27				
11-190-100-106-050-35-22	OTHER SALARIES - TECHNOLOGY MISC			0.00	15,000.00	100.00	15,000.00	0.00
	<b>SUBTOTAL OTHER INSTRUCTIONAL SALARIES</b>	<b>1,599,164.21</b>	<b>1,217,812.66</b>	<b>-23.85</b>	<b>1,125,204.00</b>	<b>-7.60</b>	<b>886,483.00</b>	<b>-21.04</b>
11-190-100-440-002-00-06	LEASE/PURCHASE EQUIP - BRADFORD	13,254.12	11,941.15	-9.91				
11-190-100-440-003-00-06	LEASE/PURCHASE EQUIP - EDGE MONT	13,951.68	12,293.16	-11.89				
11-190-100-440-005-00-06	LEASE/PURCHASE EQUIP - GLENFIELD	22,359.60	22,198.94	-0.72				
11-190-100-440-008-00-06	LEASE/PURCHASE EQUIP - HILLSIDE	16,191.00	17,593.99	8.67				
11-190-100-440-010-00-06	LEASE/PURCHASE EQUIP - MHS	86,396.52	67,915.21	-21.39				
11-190-100-440-011-00-06	LEASE/PURCHASE EQUIP - MT. HEBRON	18,325.56	22,393.00	22.20				
11-190-100-440-012-00-06	LEASE/PURCHASE EQUIP - NISHUANE	16,551.00	12,299.21	-25.69				
11-190-100-440-013-00-06	LEASE/PURCHASE EQUIPMENT - NORTHEAST	14,545.44	12,489.37	-14.14				
11-190-100-440-016-00-06	LEASE/PURCHASE EQUIP - WATCHUNG	16,158.20	13,203.66	-18.29				
11-190-100-440-017-00-06	LEASE/PURCHASE EQUIP - BULLOCK	13,224.00	9,624.02	-27.22				
11-190-100-440-019-00-06	LEASE/PURCHASE EQUIP - REN SCH	18,540.72	13,565.50	-26.83				
11-190-100-440-020-00-06	LEASE/PURCHASE EQUIP-PUPIL SERVICES	13,260.39	9,370.78	-29.33				
11-190-100-500-000-10-46	REPAIR/MAINT MUSIC EQUIP MHS			0.00	10,000.00	100.00	6,480.00	-35.20
11-190-100-500-002-87-06	LEASE/PURCHASE EQUIP - BRADFORD			0.00	12,000.00	100.00	24,128.00	101.07
11-190-100-500-003-87-06	LEASE/PURCHASE EQUIP - EDGE MONT			0.00	12,000.00	100.00	20,245.00	68.71

DETAIL BUDGET BUILD REPORT (PRIOR, PRIOR, CURRENT, NEXT) FOR ACCOUNTING YEAR : 2015/2016 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2012/2013	ACTUAL	2013/2014	ACTUAL	2014/2015	BUDGET	PERCENT	DIFFERENCE	2015/2016	PROPOSED	PERCENT	DIFFERENCE
11-190-100-500-005-87-06	LEASE/PURCHASE EQUIP - GLENFIELD						23,800.00	100.00	0.00	31,700.00	33.19	100.00	31,700.00
11-190-100-500-008-87-06	LEASE/PURCHASE EQUIP - HILLSIDE						21,000.00	100.00	0.00	33,217.00	58.18	100.00	33,217.00
11-190-100-500-010-87-06	LEASE/PURCHASE EQUIP - MHS						64,500.00	100.00	0.00	75,614.00	17.23	100.00	75,614.00
11-190-100-500-011-87-06	LEASE/PURCHASE EQUIP - MT. HEBRON						23,800.00	100.00	0.00	31,672.00	33.08	100.00	31,672.00
11-190-100-500-012-87-06	LEASE/PURCHASE EQUIP - NISHUANE						12,000.00	100.00	0.00	23,732.00	97.77	100.00	23,732.00
11-190-100-500-013-87-06	LEASE/PURCHASE EQUIPMENT - NORTHEAST						12,000.00	100.00	0.00	20,245.00	68.71	100.00	20,245.00
11-190-100-500-016-87-06	LEASE/PURCHASE EQUIP - WATCHUNG						12,000.00	100.00	0.00	20,245.00	68.71	100.00	20,245.00
11-190-100-500-017-87-06	LEASE/PURCHASE EQUIP - BULLOCK						9,800.00	100.00	0.00	17,681.00	80.42	100.00	17,681.00
11-190-100-500-019-87-06	LEASE/PURCHASE EQUIP - REN SCH						12,000.00	100.00	0.00	20,245.00	68.71	100.00	20,245.00
11-190-100-500-020-87-06	LEASE/PURCHASE EQUIP-PUPIL SERVICES						6,500.00	100.00	0.00	14,335.00	68.71	100.00	14,335.00
	<b>SUBTOTAL OTHER PURCHASED SVCS - COPIER I</b>		0.00		0.00		231,400.00	100.00	0.00	332,637.00	43.75	100.00	332,637.00
11-190-100-610-000-00-20	GEN. SUPPLIES - CHINESE INITIATIVE		0.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-610-000-00-22	GEN. SUPPLIES - NEW CLASSES		2,805.21		0.00		50,000.00	100.00	-100.00	9,978.00	-80.04	100.00	9,978.00
11-190-100-610-000-00-60	GEN.SUPPLIES - PLANE		-3,188.00		-2,125.00		10,000.00	-570.59	-45.23	10,000.00	0.00	-570.59	10,000.00
11-190-100-610-000-02-03	GEN. SUPPLIES - ART		3,138.55		2,042.71		3,000.00	46.86	-34.92	3,000.00	-10.00	46.86	2,700.00
11-190-100-610-000-02-06	GEN. SUPPLIES - OFFICE		5,670.51		5,819.33		5,820.00	0.01	2.62	5,240.00	-9.97	0.01	5,240.00
11-190-100-610-000-02-11	GEN. SUPPLIES - TECH		1,986.94		3,451.19		3,440.00	-0.32	73.69	3,060.00	-11.05	-0.32	3,060.00
11-190-100-610-000-02-20	GEN. SUPPLIES - FOR LANG		0.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-610-000-02-20	GEN. SUPPLIES - LANGUAGE ARTS		11,951.88		8,553.90		8,782.00	2.67	-28.43	7,903.00	-10.01	2.67	7,903.00
11-190-100-610-000-02-40	GEN. SUPPLIES - MATH		1,405.99		1,198.34		1,199.00	0.06	-14.77	1,079.00	-10.01	0.06	1,079.00
11-190-100-610-000-02-44	GEN. SUPPLIES - MUSIC		774.84		4,175.00		3,675.00	-11.98	438.82	3,308.00	-9.99	-11.98	3,308.00
11-190-100-610-000-02-46	GEN. SUPPLIES - PHYS ED		724.53		175.00		175.00	0.00	-75.85	170.00	-2.86	0.00	170.00
11-190-100-610-000-02-54	GEN. SUPPLIES - KINDERGARTEN		0.00		293.90		200.00	-31.95	100.00	180.00	-10.00	0.00	180.00
11-190-100-610-000-02-59	GEN. SUPPLIES - SCIENCE		0.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-610-000-02-60	GEN. SUPPLIES - SOC. STUDIES		0.00		646.88		500.00	-22.71	100.00	450.00	-10.00	0.00	450.00
11-190-100-610-000-02-62	GEN. SUPPLIES - ART		1,499.98		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-610-000-03-03	GEN. SUPPLIES - OFFICE		3,989.05		3,681.79		3,000.00	-18.52	6.67	900.00	-10.00	-18.52	900.00
11-190-100-610-000-03-06	GEN. SUPPLIES - TECH		2,518.75		2,550.00		2,000.00	-21.57	-7.70	2,700.00	-10.00	-21.57	2,700.00
11-190-100-610-000-03-11	GEN. SUPPLIES - FOR LANG		0.00		0.00		0.00	0.00	0.00	1,800.00	-10.00	0.00	1,800.00
11-190-100-610-000-03-20	GEN. SUPPLIES - LANGUAGE ARTS		6,429.05		10,318.77		7,225.00	-29.98	60.50	4,374.00	-39.46	0.00	4,374.00
11-190-100-610-000-03-40	GEN. SUPPLIES - MATH		421.55		1,015.00		1,500.00	47.78	140.78	900.00	-40.00	47.78	900.00
11-190-100-610-000-03-44	GEN. SUPPLIES - MUSIC		391.33		998.98		1,000.00	0.10	155.28	900.00	-10.00	0.10	900.00
11-190-100-610-000-03-46	GEN. SUPPLIES - PHYS ED		279.59		300.00		250.00	-16.67	7.30	225.00	-10.00	-16.67	225.00
11-190-100-610-000-03-54	GEN. SUPPLIES - MONTESSORI		214.98		196.61		200.00	1.72	-8.54	180.00	-10.00	1.72	180.00
11-190-100-610-000-03-59	GEN. SUPPLIES - SCIENCE		6,513.22		5,500.00		5,000.00	-9.09	-15.56	2,500.00	-50.00	-9.09	2,500.00
11-190-100-610-000-03-60	GEN. SUPPLIES - SOC. STUDIES		820.78		823.25		500.00	-39.27	0.30	450.00	-10.00	-39.27	450.00
11-190-100-610-000-03-62	GEN. SUPPLIES - ART		3,997.36		399.00		250.00	-37.34	100.00	100.00	-60.00	100.00	100.00
11-190-100-610-000-05-03	GEN SUPPLIES - OFFICE		13,751.59		3,289.51		4,000.00	21.60	-17.71	4,000.00	0.00	21.60	4,000.00
11-190-100-610-000-05-06	GEN SUPPLIES - COMPUTER INSTR.		4,308.87		9,927.43		17,000.00	71.24	-27.81	12,000.00	-29.41	71.24	12,000.00
11-190-100-610-000-05-11	GEN. SUPPLIES - FOREIGN LANG		4,121.38		5,889.61		7,000.00	18.85	36.69	7,000.00	0.00	18.85	7,000.00
11-190-100-610-000-05-22	GEN. SUPPLIES - HOME ECONOMICS		10,327.75		6,255.46		2,100.00	170.05	-81.13	1,800.00	-14.29	170.05	1,800.00
11-190-100-610-000-05-28	GEN. SUPPLIES - INDUSTRIAL ARTS		2,500.00		2,085.40		2,500.00	19.88	-39.43	12,270.00	-27.99	-39.43	12,270.00
11-190-100-610-000-05-36	GEN. SUPPLIES - LANGUAGE ARTS		2,355.55		0.00		0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00
11-190-100-610-000-05-40	GEN. SUPPLIES - MATH		4,828.83		1,521.00		2,500.00	64.37	-35.43	2,000.00	-20.00	64.37	2,000.00
11-190-100-610-000-05-44	GEN. SUPPLIES - MUSIC		2,646.44		2,636.53		3,000.00	13.79	-45.40	2,500.00	-16.67	13.79	2,500.00
11-190-100-610-000-05-46	GEN. SUPPLIES - PERFORMING ARTS		2,180.00		1,714.97		2,500.00	45.78	-35.20	2,500.00	0.00	-35.20	2,500.00
11-190-100-610-000-05-52	GEN. SUPPLIES - PHYS ED		1,998.34		1,680.86		4,000.00	137.97	-22.90	3,000.00	-25.00	137.97	3,000.00
11-190-100-610-000-05-54	GEN. SUPPLIES - SCIENCE		3,552.05		2,271.40		2,500.00	10.06	13.66	2,500.00	0.00	10.06	2,500.00
11-190-100-610-000-05-60	GEN. SUPPLIES - SOC. STUDIES		1,894.38		3,447.16		3,500.00	1.53	-2.95	3,500.00	0.00	-2.95	3,500.00
11-190-100-610-000-05-62	GEN. SUPPLIES - SPECIAL EDUCATION		2,936.25		1,773.83		1,600.00	-9.80	-6.36	1,500.00	-6.25	-9.80	1,500.00
11-190-100-610-000-08-03	GEN. SUPPLIES - ART		1,483.41		1,341.29		2,700.00	23.57	-54.32	0.00	0.00	-54.32	0.00
11-190-100-610-000-08-06	GEN. SUPPLIES - OFFICE		3,642.79		2,184.98		3,500.00	-7.05	47.29	2,490.00	-7.78	47.29	2,490.00
							3,642.79	3.37		3,500.00	0.00		3,500.00

DETAIL BUDGET BUILD REPORT (PRIOR, PRIOR, CURRENT, NEXT) FOR ACCOUNTING YEAR : 2015/2016 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2012/2013		2013/2014		2014/2015		2015/2016		DIFFERENCE	
		ACTUAL	PERCENT	ACTUAL	PERCENT	BUDGET	PERCENT	PROPOSED	PERCENT	DIFFERENCE	PERCENT
11-190-100-610-000-08-11	GEN. SUPPLIES - COMPUTER INSTR.	2,473.96	-8.52	2,263.23	-11.63	2,000.00	-11.63	2,000.00	-11.63	2,000.00	0.00
11-190-100-610-000-08-20	GEN. SUPPLIES - FOREIGN LANG	503.27	-0.93	498.59	-0.93	0.00	-100.00	495.00	100.00	495.00	100.00
11-190-100-610-000-08-22	GEN. SUPPLIES	4,236.77	-59.77	1,704.50	-59.77	0.00	-100.00	1,500.00	100.00	1,500.00	100.00
11-190-100-610-000-08-28	GEN. SUPPLIES - HOME ECONOMICS	405.28	-34.55	265.27	-34.55	478.00	80.19	479.00	0.21	479.00	0.21
11-190-100-610-000-08-36	GEN. SUPPLIES - INDUSTRIAL ARTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-610-000-08-44	GEN. SUPPLIES - LANGUAGE ARTS	4,484.97	-38.41	2,762.26	-38.41	2,500.00	-9.49	2,500.00	0.00	2,500.00	0.00
11-190-100-610-000-08-44	GEN. SUPPLIES - MATH	1,067.34	3.86	1,108.51	3.86	1,272.00	14.75	1,272.00	0.00	1,272.00	0.00
11-190-100-610-000-08-46	GEN. SUPPLIES - MUSIC	753.05	-21.95	587.74	-21.95	1,300.00	121.19	1,000.00	-23.08	1,000.00	-23.08
11-190-100-610-000-08-52	GEN. SUPPLIES - PERFORMING ARTS	3,882.42	-24.87	2,917.00	-24.87	4,000.00	37.13	3,500.00	-12.50	3,500.00	-12.50
11-190-100-610-000-08-54	GEN. SUPPLIES - PHYSICAL EDUC	888.85	-51.87	427.82	-51.87	430.00	0.51	430.00	0.00	430.00	0.00
11-190-100-610-000-08-60	GEN SUPPLIES - SCIENCE	657.06	4.89	689.20	4.89	1,700.00	146.66	700.00	-58.82	700.00	-58.82
11-190-100-610-000-08-62	GEN. SUPPLIES - SOC. STUDIES	0.00	100.00	210.37	100.00	1,352.00	542.68	700.00	-48.22	700.00	-48.22
11-190-100-610-000-08-63	GEN. SUPPLIES - SPECIAL EDUCATION	1,760.06	-31.90	1,198.68	-31.90	0.00	-100.00	0.00	0.00	0.00	0.00
11-190-100-610-000-10-02	GEN. SUPPLIES - ALT EDUCATION	3,190.49	0.00	0.00	-100.00	0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-610-000-10-03	GEN. SUPPLIES - ART	10,798.43	-14.44	9,239.29	-14.44	10,273.00	11.19	6,656.00	-35.21	6,656.00	-35.21
11-190-100-610-000-10-06	GEN SUPPLIES - OFFICE	26,179.67	-24.78	19,692.55	-24.78	30,928.00	57.05	20,041.00	-35.20	20,041.00	-35.20
11-190-100-610-000-10-07	GEN. SUPPLIES - BUSINESS EDUC	1,150.60	-15.57	971.49	-15.57	2,470.00	154.25	1,600.00	-35.22	1,600.00	-35.22
11-190-100-610-000-10-11	GEN. SUPPLIES - COMPUTER	9,140.74	-11.44	8,095.15	-11.44	12,071.00	49.11	7,822.00	-35.20	7,822.00	-35.20
11-190-100-610-000-10-18	GEN. SUPPLIES - ESL/BILINGUAL	0.00	0.00	0.00	0.00	568.00	100.00	368.00	-35.21	368.00	-35.21
11-190-100-610-000-10-20	GEN. SUPPLIES - FOREIGN LANG	2,075.69	-25.23	1,551.90	-25.23	2,022.00	30.29	1,310.00	-35.21	1,310.00	-35.21
11-190-100-610-000-10-22	GENERAL SUPPLIES	34,384.68	-72.64	9,408.58	-72.64	38,843.00	312.85	24,735.00	-36.32	24,735.00	-36.32
11-190-100-610-000-10-24	GEN. SUPPLIES - GUIDANCE	2,177.78	-52.61	1,031.97	-52.61	0.00	-100.00	0.00	0.00	0.00	0.00
11-190-100-610-000-10-28	GEN. SUPPLIES - HOME ECONOMICS	619.15	-100.00	0.00	-100.00	2,210.00	100.00	1,432.00	-35.20	1,432.00	-35.20
11-190-100-610-000-10-28	GEN. SUPPLIES - INDUSTRIAL ARTS	5,029.35	-3.12	4,872.33	-3.12	5,729.00	17.58	3,712.00	-35.21	3,712.00	-35.21
11-190-100-610-000-10-36	GEN. SUPPLIES - LANG ARTS	1,174.82	12.31	1,319.41	12.31	1,845.00	39.84	1,195.00	-35.23	1,195.00	-35.23
11-190-100-610-000-10-40	GEN. SUPPLIES - MATH	3,585.79	-79.86	722.20	-79.86	3,577.00	395.29	2,318.00	-35.20	2,318.00	-35.20
11-190-100-610-000-10-44	GEN. SUPPLIES - MUSIC	2,942.19	-34.81	1,918.12	-34.81	4,737.00	146.96	3,070.00	-35.19	3,070.00	-35.19
11-190-100-610-000-10-46	GEN. SUPPLIES - PERFORMING ARTS	2,600.00	-100.00	0.00	-100.00	5,528.00	100.00	3,592.00	-35.20	3,592.00	-35.20
11-190-100-610-000-10-52	GEN. SUPPLIES - PHYSICAL EDUC	7,704.05	-54.01	3,082.92	-54.01	5,007.00	62.41	3,245.00	-35.19	3,245.00	-35.19
11-190-100-610-000-10-54	GEN. SUPPLIES - SCIENCE	8,390.40	-15.72	7,071.28	-15.72	8,516.00	20.43	5,518.00	-35.20	5,518.00	-35.20
11-190-100-610-000-10-60	GEN. SUPPLIES - SOC. STUDIES	8,360.14	-28.77	5,954.70	-28.77	7,472.00	25.48	4,842.00	-35.20	4,842.00	-35.20
11-190-100-610-000-10-62	GEN. SUPPLIES - SPECIAL EDUCATION	1,739.04	0.00	0.00	-100.00	0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-610-000-10-63	GEN. SUPPLIES - ART	2,878.92	45.65	4,193.25	45.65	4,000.00	-4.61	4,000.00	0.00	4,000.00	0.00
11-190-100-610-000-11-03	GEN. SUPPLIES - OFFICE	8,484.22	-22.30	6,592.09	-22.30	9,000.00	36.53	9,000.00	0.00	9,000.00	0.00
11-190-100-610-000-11-06	GEN. SUPPLIES - TECHNOLOGY	138,324.76	-94.56	7,525.87	-94.56	15,000.00	99.31	10,000.00	-33.33	10,000.00	-33.33
11-190-100-610-000-11-11	GEN. SUPPLIES - FOREIGN LANG	2,541.24	-58.77	1,047.69	-58.77	1,000.00	-4.55	1,000.00	0.00	1,000.00	0.00
11-190-100-610-000-11-20	GEN. SUPPLIES	12,730.42	6.59	13,569.03	6.59	9,143.00	-32.62	9,574.00	4.71	9,574.00	4.71
11-190-100-610-000-11-22	GEN. SUPPLIES - HOME ECONOMICS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-610-000-11-28	GEN. SUPPLIES - LANGUAGE ARTS	3,672.02	-47.92	1,912.34	-47.92	2,000.00	4.58	1,500.00	-25.00	1,500.00	-25.00
11-190-100-610-000-11-40	GEN. SUPPLIES - MATH	1,832.87	7.30	1,966.68	7.30	2,000.00	1.69	1,500.00	-25.00	1,500.00	-25.00
11-190-100-610-000-11-44	GEN. SUPPLIES - MUSIC	2,771.57	-9.65	2,504.17	-9.65	2,500.00	-0.17	2,500.00	0.00	2,500.00	0.00
11-190-100-610-000-11-46	GEN. SUPPLIES - PERFORMING ARTS	2,243.26	-100.00	0.00	-100.00	2,000.00	100.00	1,500.00	-25.00	1,500.00	-25.00
11-190-100-610-000-11-52	GEN. SUPPLIES - PHYSICAL EDUC	2,012.60	-50.38	998.62	-50.38	4,000.00	300.55	2,500.00	-37.50	2,500.00	-37.50
11-190-100-610-000-11-54	GENERAL SUPPLIES - SCIENCE	4,077.47	-20.12	3,257.24	-20.12	3,500.00	7.45	3,500.00	0.00	3,500.00	0.00
11-190-100-610-000-11-60	GEN. SUPPLIES - SOC. STUDIES	0.00	100.00	918.64	100.00	1,500.00	63.28	1,500.00	0.00	1,500.00	0.00
11-190-100-610-000-11-62	GEN. SUPPLIES - SPECIAL EDUCATION	2,838.31	-6.10	2,665.18	-6.10	0.00	-100.00	0.00	0.00	0.00	0.00
11-190-100-610-000-11-63	GEN. SUPPLIES - ART	996.94	-0.27	996.94	-0.27	1,000.00	0.31	450.00	-55.00	450.00	-55.00
11-190-100-610-000-12-03	GEN. SUPPLIES - OFFICE	6,162.95	0.06	6,166.46	0.06	4,972.00	-19.37	5,500.00	10.62	5,500.00	10.62
11-190-100-610-000-12-06	GEN. SUPPLIES - COMPUTER INSTR.	187.70	-56.07	82.46	-56.07	2,000.00	2,325.42	225.00	-88.75	225.00	-88.75
11-190-100-610-000-12-11	GEN. SUPPLIES - FOREIGN LANG.	499.04	-11.90	439.65	-11.90	800.00	81.96	450.00	-43.75	450.00	-43.75
11-190-100-610-000-12-20	GEN. SUPPLIES	19,567.05	-48.81	10,015.86	-48.81	13,850.00	38.28	6,838.00	-50.63	6,838.00	-50.63
11-190-100-610-000-12-22	GEN. SUPPLIES - LANGUAGE ARTS	2,000.00	248.57	6,971.43	248.57	10,000.00	43.44	2,900.00	-77.10	2,900.00	-77.10
11-190-100-610-000-12-44	GEN. SUPPLIES - MATH	1,233.39	-73.34	316.45	-73.34	3,000.00	848.02	19,710.00	557.00	19,710.00	557.00
11-190-100-610-000-12-46	GEN. SUPPLIES - MUSIC	450.21	-46.44	241.12	-46.44	250.00	3.68	225.00	-10.00	225.00	-10.00
11-190-100-610-000-12-52	GEN. SUPPLIES - PERFORMING ARTS	0.00	0.00	0.00	0.00	700.00	100.00	225.00	-67.86	225.00	-67.86

DETAIL BUDGET BUILD REPORT (PRIOR, PRIOR, CURRENT, NEXT) FOR ACCOUNTING YEAR : 2015/2016 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2012/2013 ACTUAL	2013/2014 ACTUAL	DIFFERENCE PERCENT	2014/2015 BUDGET	DIFFERENCE PERCENT	2015/2016 PROPOSED	DIFFERENCE PERCENT
11-190-100-610-000-12-54	GEN. SUPPLIES - PHYSICAL EDUC	1,031.72	995.63	-3.50	1,000.00	0.44	450.00	-55.00
11-190-100-610-000-12-59	GENERAL SUPPLIES - KINDERGARTEN	2,117.03	1,497.99	-29.24	2,950.00	96.93	1,875.00	-36.44
11-190-100-610-000-12-60	GEN. SUPPLIES - SCIENCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-610-000-13-03	GEN. SUPPLIES - ART	1,948.77	1,967.83	0.98	2,000.00	1.63	900.00	-55.00
11-190-100-610-000-13-06	GEN. SUPPLIES - OFFICE	5,050.63	5,714.41	13.14	1,913.00	-66.52	16,200.00	746.84
11-190-100-610-000-13-11	GEN. SUPPLIES - TECHNOLOGY	1,000.00	1,000.00	0.00	1,000.00	0.00	900.00	-10.00
11-190-100-610-000-13-20	GEN. SUPPLIES - FOR LANG	0.00	0.00	0.00	0.00	0.00	270.00	100.00
11-190-100-610-000-13-22	GEN. SUPPLIES	10,865.39	17,641.13	62.36	12,000.00	-31.98	10,800.00	-10.00
11-190-100-610-000-13-40	GEN. SUPPLIES - LANGUAGE ARTS	0.00	0.00	0.00	6,400.00	100.00	3,600.00	-43.75
11-190-100-610-000-13-44	GEN. SUPPLIES - MATH	0.00	254.98	100.00	500.00	96.09	360.00	-28.00
11-190-100-610-000-13-46	GEN. SUPPLIES - MUSIC	627.42	0.00	-100.00	500.00	100.00	270.00	-46.00
11-190-100-610-000-13-54	GEN. SUPPLIES - PHYSICAL EDUC	501.44	398.40	-20.55	500.00	25.50	360.00	-28.00
11-190-100-610-000-13-59	GEN. SUPPLIES - KINDERGARTEN	0.00	0.00	0.00	900.00	100.00	540.00	-40.00
11-190-100-610-000-13-60	GEN. SUPPLIES - SCIENCE	19.95	0.00	-100.00	200.00	100.00	180.00	-10.00
11-190-100-610-000-13-62	GENERAL SUPPLIES - SOCIAL STUDIES	0.00	0.00	0.00	200.00	100.00	180.00	-10.00
11-190-100-610-000-16-03	GEN. SUPPLIES - ART	1,999.81	1,980.90	-0.95	2,000.00	0.96	1,700.00	-15.00
11-190-100-610-000-16-06	GEN. SUPPLIES - OFFICE	3,571.50	3,852.29	7.86	4,000.00	3.83	4,000.00	0.00
11-190-100-610-000-16-11	GEN. SUPPLIES - COMPUTER INSTR.	1,319.95	1,384.83	4.92	3,500.00	152.74	3,000.00	-14.29
11-190-100-610-000-16-20	GEN. SUPPLIES - FOREIGN LANG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-610-000-16-22	GEN. SUPPLIES	13,970.31	15,421.07	10.38	6,929.00	-55.07	4,826.00	-30.35
11-190-100-610-000-16-40	GEN. SUPPLIES - LANGUAGE ARTS	3,534.75	525.28	-85.14	5,500.00	947.06	5,000.00	-9.09
11-190-100-610-000-16-44	GEN. SUPPLIES - MATH	317.39	900.00	183.56	6,500.00	622.22	6,000.00	-7.69
11-190-100-610-000-16-46	GEN. SUPPLIES - MUSIC	0.00	107.25	100.00	304.00	183.45	250.00	-17.76
11-190-100-610-000-16-54	GEN. SUPPLIES - PHYSICAL EDUC	540.81	664.80	22.93	600.00	-9.75	450.00	-25.00
11-190-100-610-000-16-60	GEN. SUPPLIES - SCIENCE	367.30	794.98	116.44	950.00	19.50	800.00	-15.79
11-190-100-610-000-16-62	GEN. SUPPLIES - SOC. STUDIES	0.00	0.00	0.00	500.00	100.00	400.00	-20.00
11-190-100-610-000-17-03	GEN. SUPPLIES - ART	1,933.02	1,811.42	-6.29	2,250.00	24.21	2,025.00	-10.00
11-190-100-610-000-17-06	GEN. SUPPLIES - OFFICE	4,489.98	4,347.96	-3.16	4,500.00	3.50	4,050.00	-10.00
11-190-100-610-000-17-11	GEN. SUPPLIES - TECHNOLOGY	4,722.32	2,198.53	-53.44	3,500.00	59.20	3,150.00	-10.00
11-190-100-610-000-17-20	GEN. SUPPLIES - FOREIGN LANG.	0.00	0.00	0.00	100.00	100.00	90.00	-10.00
11-190-100-610-000-17-22	GEN. SUPPLIES	12,386.58	9,873.60	-20.29	2,175.00	-77.97	4,271.00	96.37
11-190-100-610-000-17-24	GEN. SUPPLIES - GUIDANCE	298.67	299.91	0.42	0.00	-100.00	0.00	0.00
11-190-100-610-000-17-40	GEN. SUPPLIES - LANGUAGE ARTS	1,619.52	2,374.79	46.64	4,582.00	92.94	2,700.00	-41.07
11-190-100-610-000-17-44	GEN. SUPPLIES - MATH	957.85	829.86	-13.36	3,000.00	261.51	4,500.00	50.00
11-190-100-610-000-17-46	GEN. SUPPLIES - MUSIC	496.16	424.75	-14.39	650.00	53.03	585.00	-10.00
11-190-100-610-000-17-54	GEN. SUPPLIES - PHYSICAL EDUC	749.67	742.97	-0.89	800.00	7.68	720.00	-10.00
11-190-100-610-000-17-59	GEN. SUPPLIES - KINDERGARTEN	597.03	598.80	0.30	800.00	33.60	720.00	-10.00
11-190-100-610-000-17-60	GEN. SUPPLIES - SCIENCE	405.90	185.17	-54.38	600.00	224.03	900.00	50.00
11-190-100-610-000-19-03	GEN. SUPPLIES - ART	1,999.02	1,976.92	-1.11	2,200.00	11.28	1,350.00	-38.64
11-190-100-610-000-19-06	GEN. SUPPLIES - OFFICE - REN SCH	6,619.29	5,589.31	-15.56	6,500.00	16.29	4,950.00	-23.85
11-190-100-610-000-19-11	GEN. SUPPLIES - TECHNOLOGY	1,456.14	1,398.32	-3.97	2,000.00	43.03	1,800.00	-10.00
11-190-100-610-000-19-20	GEN. SUPPLIES - FOREIGN LANG	1,041.65	520.00	-50.08	500.00	-3.85	360.00	-28.00
11-190-100-610-000-19-22	GEN. SUPPLIES	5,734.66	2,963.06	-48.33	3,206.00	8.20	2,255.00	-29.66
11-190-100-610-000-19-40	GEN. SUPPLIES - LANGUAGE ARTS	2,810.66	729.29	-74.05	3,800.00	421.05	2,880.00	-24.21
11-190-100-610-000-19-44	GEN. SUPPLIES - MATH	1,564.08	554.35	-64.56	2,516.00	353.86	1,890.00	-24.88
11-190-100-610-000-19-46	GENERAL SUPPLIES - MUSIC	1,408.90	1,339.99	-4.89	1,500.00	11.94	1,170.00	-22.00
11-190-100-610-000-19-52	GENERAL SUPPLIES - DANCE	922.90	899.26	-2.56	1,200.00	33.44	810.00	-32.50
11-190-100-610-000-19-54	GEN. SUPPLIES - PHYS EDUCATION	1,798.99	1,399.04	-22.23	1,500.00	7.22	1,080.00	-28.00
11-190-100-610-000-19-60	GEN. SUPPLIES - SCIENCE	2,138.87	2,154.70	0.74	3,000.00	39.23	1,980.00	-34.00
11-190-100-610-000-19-62	GEN. SUPPLIES - SOCIAL STUDIES	1,018.49	923.14	-9.36	2,000.00	116.65	1,350.00	-32.50
11-190-100-610-000-25-20	GEN. SUPPLIES - FOR LANG	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-610-000-25-22	GEN. SUPPLIES - CLASSROOM LIBRARIES	0.00	84,965.59	100.00	0.00	-100.00	0.00	0.00
11-190-100-610-000-25-46	SUPPLIES/MATERIALS - MUSIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-610-000-25-60	GEN. SUPPLIES - PLANETARIUM/SCIENCE	5,256.00	3,209.00	-38.95	0.00	-100.00	0.00	0.00
11-190-100-610-000-35-11	GENERAL SUPPLIES - TECHNOLOGY DW	-----	-----	0.00	0.00	0.00	0.00	0.00

DETAIL BUDGET BUILD REPORT (PRIOR, PRIOR, CURRENT, NEXT) FOR ACCOUNTING YEAR : 2015/2016 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2012/2013 ACTUAL	2013/2014 ACTUAL	DIFFERENCE PERCENT	2014/2015 BUDGET	DIFFERENCE PERCENT	2015/2016 PROPOSED	DIFFERENCE PERCENT
11-190-100-610-000-35-12	GEN. SUPPLIES-ANNUAL TECH RENEWALS		160,308.02	100.00	58,793.00	-63.33	285,401.00	385.52
11-190-100-610-000-41-11	GENERAL SUPPLIES -TECHNOLOGY DW	262,033.68	83,873.05	-67.99	0.00	-100.00	0.00	0.00
11-190-100-610-002-87-08	GEN. SUPPLIES - BRADFORD		0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-610-003-87-08	GEN. SUPPLIES - EDMONT		1,863.44	100.00	0.00	-100.00	0.00	0.00
11-190-100-610-005-10-22	GEN. SUPPLIES - MHS - STEM	6,283.61	3,595.63	-42.78	6,488.00	80.44	4,204.00	-35.20
11-190-100-610-005-87-08	GEN. SUPPLIES - GLENFIELD		980.53	100.00	0.00	-100.00	0.00	0.00
11-190-100-610-008-87-08	GEN. SUPPLIES - HILLSIDE		534.19	100.00	0.00	-100.00	0.00	0.00
11-190-100-610-010-02-40	GEN. SUPPLIES - CONSUMABLES	1,255.64	1,786.90	42.31	1,790.00	0.17	1,611.00	-10.00
11-190-100-610-010-03-40	COMPASS LEARNING-EDGEMONT		0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-610-010-10-40	GEN. SUPPLIES - WORLD LITERATURE	2,249.85	2,958.80	31.51	3,200.00	8.15	2,074.00	-35.19
11-190-100-610-010-10-52	GEN. SUPPLIES - DANCE	0.00	2,110.08	100.00	4,934.00	133.83	3,197.00	-35.20
11-190-100-610-010-10-54	GEN. SUPPLIES - PHYS ED - G.I.		0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-610-010-10-60	SUPPLIES - MEDICAL BIOLOGY	1,977.06	1,805.47	-8.68	2,246.00	24.40	1,455.00	-35.22
11-190-100-610-010-10-62	GEN. SUPPLIES - CIVICS & GOV'T	2,654.94	0.00	-100.00	2,649.00	100.00	1,716.00	-35.22
11-190-100-610-010-12-40	GEN. SUPPLIES-CONSUMABLES	1,507.31	0.00	-100.00	0.00	0.00	0.00	0.00
11-190-100-610-010-13-40	GEN. SUPPLIES - CONSUMABLES	538.58	2,907.44	439.83	5,000.00	71.97	10,800.00	116.00
11-190-100-610-010-13-62	GENERAL SUPPLIES - GLOBAL STUDIES	0.00	0.00	0.00	500.00	100.00	270.00	-46.00
11-190-100-610-010-16-22	GENERAL SUPPLIES - CONSUMABLES - WATCHUN	1,500.00	1,180.63	-21.29	4,000.00	238.80	4,000.00	0.00
11-190-100-610-010-17-22	GENERAL SUPPLIES - NEW CLASSES - BULLOC	0.00	2,930.83	100.00	4,000.00	36.48	3,600.00	-10.00
11-190-100-610-010-25-20	GEN. SUPPLIES - CHINESE INITIATIVE		0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-610-010-25-60	GENERAL SUPPLIES - SCIENCE	0.00	5,925.54	100.00	0.00	-100.00	0.00	0.00
11-190-100-610-010-87-08	GEN. SUPPLIES - HIGH SCHOOL		1,465.06	100.00	0.00	-100.00	0.00	0.00
11-190-100-610-011-87-08	GEN. SUPPLIES - MT. HEBRON		13.12	100.00	0.00	-100.00	0.00	0.00
11-190-100-610-012-87-08	GEN. SUPPLIES - NISRUANE		405.67	100.00	0.00	-100.00	0.00	0.00
11-190-100-610-013-87-08	GEN. SUPPLIES - NORTHEAST		1,035.54	100.00	0.00	-100.00	0.00	0.00
11-190-100-610-016-87-08	GEN. SUPPLIES - WATCHUNG		556.82	100.00	0.00	-100.00	0.00	0.00
11-190-100-610-017-87-08	GEN. SUPPLIES - BULLOCK		0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-610-019-87-08	GEN. SUPPLIES - RENAISSANCE		1,828.06	100.00	0.00	-100.00	0.00	0.00
11-190-100-610-020-10-11	GEN. SUPPLIES - ITV STUDIO		0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-610-020-10-60	GEN. SUPPLIES - ROBOTICS	17,664.88	17,710.16	0.26	21,820.00	23.21	14,140.00	-35.20
11-190-100-610-020-10-62	GENERAL SUPPLIES - GLOBAL RESEARCH	0.00	0.00	0.00	2,244.00	100.00	1,454.00	-35.20
11-190-100-610-020-17-22	GENERAL SUPPLIES - CONSUMABLES - BULLOC	0.00	0.00	0.00	2,400.00	100.00	2,160.00	-10.00
11-190-100-610-030-10-62	GENERAL SUPPLIES - SOCIAL JUSTICE	0.00	1,233.26	100.00	2,033.00	64.85	1,317.00	-35.22
11-190-100-610-040-25-22	GEN. SUPPLIES - DOI/MHS SMALL LEARNING C	4,648.14	0.00	-100.00	0.00	0.00	0.00	0.00
11-190-100-610-060-10-60	GEN. SUPPLIES - PROJECT LEAD THE WAY	11,258.60	0.00	-100.00	0.00	0.00	0.00	0.00
	<b>SUBTOTAL REGULAR INSTRUCTION - GENERAL E</b>	<b>905,828.17</b>	<b>748,543.18</b>	<b>-17.36</b>	<b>669,010.00</b>	<b>-10.63</b>	<b>759,352.00</b>	<b>13.50</b>
11-190-100-640-000-00-22	TEXTBOOKS - NEW CLASSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-640-000-00-60	TEXTBOOKS - SCIENCE DW	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-640-000-02-40	TEXTBOOKS - LANGUAGE ARTS	7,583.73	2,129.85	-71.92	1,676.00	-21.31	1,600.00	-4.53
11-190-100-640-000-02-44	TEXTBOOKS - MATH	2,142.42	6,400.00	198.73	6,400.00	0.00	5,760.00	-10.00
11-190-100-640-000-02-60	TEXTBOOKS - SCIENCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-640-000-02-62	TEXTBOOKS - SOCIAL STUDIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-640-000-03-40	TEXTBOOKS - LANGUAGE ARTS	320.14	2,290.51	615.47	0.00	-100.00	0.00	0.00
11-190-100-640-000-03-44	TEXTBOOKS - MATH	0.00	750.00	100.00	500.00	150.00	150.00	-82.00
11-190-100-640-000-03-60	TEXTBOOKS - SCIENCE	0.00	0.00	0.00	1,000.00	203.95	90.00	-10.00
11-190-100-640-000-03-62	TEXTBOOKS - SOCIAL STUDIES	0.00	32.90	100.00	1,000.00	100.00	180.00	-82.00
11-190-100-640-000-05-20	TEXTBOOKS - FOR LANG	450.99	1,053.18	133.53	1,000.00	-5.05	500.00	-50.00
11-190-100-640-000-05-40	TEXTBOOKS - LANG ARTS	3,499.44	111.84	-96.80	1,000.00	794.13	500.00	-50.00
11-190-100-640-000-05-44	TEXTBOOKS - MATH	2,256.01	0.00	-100.00	1,000.00	100.00	0.00	-100.00
11-190-100-640-000-05-60	TEXTBOOKS - SCIENCE	174.89	182.27	100.00	1,000.00	448.64	0.00	-100.00
11-190-100-640-000-05-62	TEXTBOOKS - SOCIAL STUDIES	1,127.64	247.85	-78.02	1,000.00	100.00	0.00	-100.00
11-190-100-640-000-05-63	TEXTBOOKS - SPECIAL EDUCATION	0.00	0.00	0.00	114.00	100.00	114.00	0.00
11-190-100-640-000-08-40	TEXTBOOKS - LANGUAGE ARTS	0.00	12,676.08	100.00	9,271.00	-26.86	9,271.00	0.00
11-190-100-640-000-08-44	TEXTBOOKS - MATH	1,327.11	688.74	-48.10	1,200.00	74.23	1,200.00	0.00

DETAIL BUDGET BUILD REPORT (PRIOR, PRIOR, CURRENT, NEXT) FOR ACCOUNTING YEAR : 2015/2016 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2012/2013 ACTUAL	2013/2014 ACTUAL	DIFFERENCE PERCENT	2014/2015 BUDGET	DIFFERENCE PERCENT	2015/2016 PROPOSED	DIFFERENCE PERCENT
11-190-100-640-000-08-62	TEXTBOOKS - SOCIAL STUDIES	0.00	1,944.72	100.00	2,079.00	6.90	1,500.00	-27.85
11-190-100-640-000-10-02	TEXTBOOKS - ALT EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-640-000-10-03	TEXTBOOKS - ART	0.00	531.90	100.00	1,027.00	93.08	665.00	-35.25
11-190-100-640-000-10-07	TEXTBOOKS - BUSINESS EDUCATION	0.00	534.54	100.00	892.00	66.87	578.00	-35.20
11-190-100-640-000-10-18	TEXTBOOKS - ESL	187.38	450.00	140.15	486.00	8.00	315.00	-35.19
11-190-100-640-000-10-20	TEXTBOOKS - FOREIGN LANG	26,420.22	19,210.68	-27.29	21,628.00	12.58	14,015.00	-35.20
11-190-100-640-000-10-28	TEXTBOOKS - HOME ECONOMICS	0.00	0.00	0.00	1,297.00	100.00	327.00	-74.79
11-190-100-640-000-10-44	TEXTBOOKS - LANG ARTS	7,867.95	16,471.35	109.35	1,838.00	-88.84	1,191.00	-35.20
11-190-100-640-000-10-40	TEXTBOOKS - MATH	1,078.98	0.00	-100.00	15,680.00	100.00	10,160.00	-35.20
11-190-100-640-000-10-46	TEXTBOOKS - MUSIC	7,005.42	3,210.93	-54.17	5,515.00	71.76	3,574.00	-35.19
11-190-100-640-000-10-52	TEXTBOOKS - PERFORMING ARTS	0.00	0.00	0.00	216.00	100.00	140.00	-35.19
11-190-100-640-000-10-54	TEXTBOOKS - PHYSICAL EDUC	0.00	0.00	0.00	2,270.00	100.00	1,471.00	-35.20
11-190-100-640-000-10-60	TEXTBOOKS - SCIENCE	19,988.39	8,483.80	-57.56	12,510.00	47.46	8,106.00	-35.20
11-190-100-640-000-10-62	TEXTBOOKS - SOCIAL STUDIES	0.00	11,520.04	100.00	12,977.00	12.65	8,409.00	-35.20
11-190-100-640-000-10-63	TEXTBOOKS - SPECIAL EDUCATION	3,186.33	0.00	-100.00	0.00	0.00	0.00	0.00
11-190-100-640-000-11-20	TEXTBOOKS - FOREIGN LANGUAGE	945.27	0.00	-100.00	1,000.00	100.00	1,000.00	0.00
11-190-100-640-000-11-40	TEXTBOOKS - LANGUAGE ARTS	1,673.12	989.92	-40.83	2,000.00	102.04	1,500.00	-25.00
11-190-100-640-000-11-44	TEXTBOOKS - MATH	1,870.00	1,500.00	-19.79	1,500.00	0.00	1,800.00	20.00
11-190-100-640-000-11-60	TEXTBOOKS - SCIENCE	996.84	398.58	-60.02	1,000.00	150.89	1,000.00	0.00
11-190-100-640-000-11-62	TEXTBOOKS - SOCIAL STUDIES	282.10	1,113.35	294.67	1,000.00	-10.18	1,000.00	0.00
11-190-100-640-000-12-40	TEXTBOOKS - LANGUAGE ARTS	7,000.00	3,957.45	-43.47	1,000.00	-74.73	0.00	-100.00
11-190-100-640-000-12-44	TEXTBOOKS - MATH	0.00	6,866.50	100.00	0.00	-100.00	0.00	0.00
11-190-100-640-000-12-60	TEXTBOOKS - SCIENCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-640-000-13-40	TEXTBOOKS - LANGUAGE ARTS	3,773.02	0.00	-100.00	1,500.00	100.00	270.00	-82.00
11-190-100-640-000-13-44	TEXTBOOKS - MATH	0.00	3,452.63	100.00	3,500.00	1.37	270.00	-92.29
11-190-100-640-000-13-60	TEXTBOOKS - SCIENCE	0.00	0.00	0.00	300.00	100.00	180.00	-40.00
11-190-100-640-000-13-62	TEXTBOOKS - SOCIAL STUDIES	0.00	0.00	0.00	300.00	100.00	180.00	-40.00
11-190-100-640-000-16-40	TEXTBOOKS - LANGUAGE ARTS	4,611.51	1,433.42	-68.92	800.00	-44.19	500.00	-37.50
11-190-100-640-000-16-44	TEXTBOOKS - MATH	5,893.31	8,871.26	50.53	1,000.00	-88.73	1,000.00	0.00
11-190-100-640-000-16-46	TEXTBOOKS - MUSIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-640-000-16-60	TEXTBOOKS - SCIENCE	0.00	170.40	100.00	300.00	76.06	250.00	-16.67
11-190-100-640-000-16-62	TEXTBOOKS - SOCIAL STUDIES	0.00	0.00	0.00	300.00	100.00	250.00	-16.67
11-190-100-640-000-17-40	TEXTBOOKS - LANGUAGE ARTS	399.48	413.64	3.54	450.00	8.79	405.00	-10.00
11-190-100-640-000-17-44	TEXTBOOKS - MATH	5,603.43	4,625.92	-17.44	2,000.00	-56.77	1,800.00	-10.00
11-190-100-640-000-17-60	TEXTBOOKS - SCIENCE	0.00	0.00	0.00	440.00	100.00	0.00	-100.00
11-190-100-640-000-19-20	TEXTBOOKS - FOREIGN LANGUAGE	111.36	407.85	266.24	400.00	-1.92	248.00	-38.00
11-190-100-640-000-19-40	TEXTBOOKS - LANGUAGE ARTS	0.00	501.93	100.00	300.00	-40.23	180.00	-40.00
11-190-100-640-000-19-44	TEXTBOOKS - MATH	531.40	0.00	-100.00	400.00	100.00	234.00	-41.50
11-190-100-640-000-19-54	TEXTBOOKS - HEALTH	500.00	0.00	-100.00	100.00	100.00	68.00	-32.00
11-190-100-640-000-19-60	TEXTBOOKS - SCIENCE	361.80	0.00	-100.00	100.00	100.00	68.00	-32.00
11-190-100-640-000-19-62	TEXTBOOKS - SOCIAL STUDIES	459.86	250.00	-45.64	300.00	20.00	90.00	-70.00
11-190-100-640-000-25-03	TEXTBOOKS - ART	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-640-000-25-18	TEXTBOOKS - ESL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-640-000-25-20	TEXTBOOKS - FOREIGN LANGUAGE	0.00	9,301.24	100.00	15,000.00	61.27	3,500.00	-76.67
11-190-100-640-000-25-22	TEXTBOOKS-NEW CLASSES MHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-640-000-25-40	TEXTBOOKS - LANGUAGE ARTS	11,187.47	7,527.60	-32.71	100,000.00	1,228.44	121,500.00	21.50
11-190-100-640-000-25-44	TEXTBOOKS - MATH	196,880.20	243,060.90	23.46	120,000.00	-50.63	65,000.00	-45.83
11-190-100-640-000-25-46	TEXTBOOKS - MUSIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-640-000-25-54	TEXTBOOKS - HEALTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-640-000-25-60	TEXTBOOKS - SCIENCE	0.00	0.00	0.00	60,000.00	100.00	40,000.00	-33.33
11-190-100-640-000-25-62	TEXTBOOKS - SOCIAL STUDIES	0.00	0.00	0.00	9,000.00	100.00	40,000.00	344.44
11-190-100-640-000-87-08	TEXTBOOKS - BRADFORD	-----	-----	-----	0.00	0.00	0.00	0.00
11-190-100-640-000-87-08	TEXTBOOKS - EDMONT	-----	-----	-----	0.00	0.00	0.00	0.00
11-190-100-640-000-87-08	TEXTBOOKS - GLENFIELD	-----	-----	-----	0.00	0.00	0.00	0.00
11-190-100-640-000-87-08	TEXTBOOKS - HILLSIDE	-----	267.55	100.00	0.00	-100.00	0.00	0.00



DETAIL BUDGET BUILD REPORT (PRIOR, PRIOR, CURRENT, NEXT) FOR ACCOUNTING YEAR : 2015/2016 | SORT OPTION BY - FUND

Table with columns: ACCOUNT, DESCRIPTION, 2012/2013 ACTUAL, 2013/2014 ACTUAL, DIFFERENCE PERCENT, 2014/2015 BUDGET, DIFFERENCE PERCENT, 2015/2016 PROPOSED, DIFFERENCE PERCENT. Rows include categories like TEXTBOOKS, SALARIES, and SUPPLIES/MATERIALS.

DETAIL BUDGET BUILD REPORT (PRIOR, PRIOR, CURRENT, NEXT) FOR ACCOUNTING YEAR : 2015/2016 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2012/2013 ACTUAL		2013/2014 ACTUAL	DIFFERENCE		2014/2015 BUDGET		DIFFERENCE		2015/2016 PROPOSED		DIFFERENCE	
					PERCENT	PERCENT			PERCENT	PERCENT			PERCENT	PERCENT
	<b>SUBTOTAL SPEC EDUC - RESOURCE ROOM/CENTE</b>	<b>6,655,801.21</b>	<b>6,945,857.03</b>	<b>4.36</b>	<b>7,432,471.00</b>	<b>7.01</b>	<b>6,475,387.00</b>	<b>-12.88</b>						
11-214-100-101-000-20-46	SALARIES-DIC RELATED ARTS	41,525.70	47,403.00	14.15	48,515.00	2.35	0.00	-100.00						
11-214-100-101-000-20-63	SALARIES - TEACHERS - AUTISTIC	270,492.00	280,085.00	3.55	290,760.00	3.81	356,722.00	22.69						
11-214-100-101-010-20-63	SALARIES - ESY - TEACHERS - AUTISTIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
11-214-100-106-000-20-63	SALARIES - INSTR. AIDES - AUTISTIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
11-214-100-106-010-20-63	SALARIES - ESY - AIDES - AUTISTIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
11-214-100-340-000-20-63	PURCH. TECHNICAL SVCS - AUTISTIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
11-214-100-610-000-20-63	GEN. SUPPLIES - EARLY CHILDHOOD DEV CTR	11,854.99	9,821.37	-17.15	10,500.00	6.91	9,450.00	-10.00						
11-214-100-640-000-20-63	TEXTBOOKS - EARLY CHILDHOOD DEVELOPMENT			0.00	0.00	0.00	0.00	0.00						
	<b>SUBTOTAL SPEC EDUC - AUTISM</b>	<b>323,872.69</b>	<b>337,309.37</b>	<b>4.15</b>	<b>349,775.00</b>	<b>3.70</b>	<b>366,172.00</b>	<b>4.69</b>						
11-215-100-101-000-20-63	SALARIES - TEACHERS - PSD - PT	230,305.00	233,201.58	1.26	238,890.00	2.44	0.00	-100.00						
11-215-100-101-001-20-63	SALARIES - TEACHERS - PSD - PT - LOSS OF			0.00	14,000.00	100.00	0.00	-100.00						
11-215-100-101-002-20-63	SALARIES - SUBSTITUTES - DLC			0.00	0.00	0.00	0.00	0.00						
11-215-100-101-010-20-63	SALARIES - ESY - TEACHERS - HEADSTART	316.00	0.00	-100.00	102,594.00	100.00	90,000.00	-12.28						
11-215-100-106-000-20-63	SALARIES - INSTR. AIDES - PSD PT	75,551.63	80,329.00	6.32	53,299.00	-33.65	0.00	-100.00						
11-215-100-106-010-20-63	SALARIES - ESY - AIDES - HEADSTART	0.00	0.00	0.00	147,645.00	100.00	120,000.00	-18.72						
	<b>SUBTOTAL SPEC EDUC - PRESCHOOL DISABILIT</b>	<b>306,172.63</b>	<b>313,530.58</b>	<b>2.40</b>	<b>556,428.00</b>	<b>77.47</b>	<b>210,000.00</b>	<b>-62.26</b>						
11-216-100-101-000-20-63	SALARIES - TEACHERS - PSD FT	123,302.00	125,438.58	1.73	130,817.00	4.29	365,348.00	179.28						
11-216-100-106-000-20-63	SALARIES - INSTR AIDES PSD FT	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
	<b>SUBTOTAL SPEC EDUC - PRESCHOOL DISABILIT</b>	<b>123,302.00</b>	<b>125,438.58</b>	<b>1.73</b>	<b>130,817.00</b>	<b>4.29</b>	<b>365,348.00</b>	<b>179.28</b>						
11-219-100-320-000-20-63	PURCH PROF - EDUCATIONAL SVCS (HOME INST			0.00	0.00	0.00	0.00	0.00						
	<b>SUBTOTAL SPEC EDUC - HOME INSTRUCTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						
11-230-100-101-000-05-40	<b>SUBTOTAL SPECIAL EDUCATION - INSTRUCTION</b>	<b>9,025,135.82</b>	<b>9,175,500.16</b>	<b>1.67</b>	<b>10,046,495.00</b>	<b>9.49</b>	<b>8,509,462.00</b>	<b>-15.30</b>						
11-230-100-101-000-05-44	SALARIES - BASIC SKILLS ELA - GLENFIELD	282,729.36	313,793.27	10.99	320,627.00	2.18	224,472.00	-29.99						
11-230-100-101-000-08-40	SALARIES - BASIC SKILLS MATH - GLENFIEL			0.00		0.00	162,487.00	100.00						
11-230-100-101-000-08-44	SALARIES - BASIC SK HILL LANG ARTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
11-230-100-101-000-10-40	SALARIES - BASIC SKILLS MATH - HILLSIDE	149,952.00	152,077.00	1.42	106,078.00	-30.25	60,000.00	-43.44						
11-230-100-101-000-10-44	SALARIES - BASIC SKILLS ELA - HIGH SCHOC	161,672.80	160,088.78	-0.98	160,791.00	0.44	162,375.00	0.99						
11-230-100-101-000-11-40	SALARIES - BASIC SKILLS MATH - HIGH SCHC	151,130.37	153,256.00	1.41	156,391.00	2.05	336,285.00	115.03						
11-230-100-101-000-11-44	SALARIES - BASIC SKILLS ELA - MT. HEBRC	146,532.50	157,277.00	7.33	160,861.00	2.28	162,470.00	1.00						
11-230-100-101-000-19-40	SALARIES - BASIC SKILLS ELA - RENAISSANC	66,828.00	70,537.00	5.55	72,922.00	3.38	145,164.00	99.07						
11-230-100-101-000-19-44	SALARIES - BASIC SKILLS MATH - RENAISSAN	27,493.56	49,917.00	81.56	37,323.00	-25.23	89,287.00	139.23						
11-230-100-610-000-00-08	SUPPLIES/MATERIAL - MIN. ACHIEVE., BASIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
11-230-100-610-000-05-63	GEN. SUPPLIES - SPECIAL EDUCATION			0.00	3,000.00	100.00	3,000.00	0.00						
11-230-100-610-000-11-63	GEN. SUPPLIES - SPECIAL EDUCATION			0.00	5,000.00	100.00	3,000.00	-40.00						
	<b>SUBTOTAL SE - BASIC SKILLS/REMEDIAL INSI</b>	<b>986,338.59</b>	<b>1,056,946.05</b>	<b>7.16</b>	<b>1,022,993.00</b>	<b>-3.21</b>	<b>1,348,540.00</b>	<b>31.82</b>						
11-240-100-101-000-00-18	SALARIES - TEACHERS - ESL	187,510.30	196,548.12	4.82	175,989.00	-10.46	180,148.00	2.36						
11-240-100-106-000-00-18	SALARIES-INST. AIDES. ESL	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
11-240-100-610-000-11-18	GEN. SUPPLIES - ESL/BILINGUAL	499.26	500.00	0.15	500.00	0.00	500.00	0.00						
11-240-100-610-000-13-18	GEN. SUPPLIES - ESL BILINGUAL	0.00	0.00	0.00	100.00	100.00	98.00	-2.00						
	<b>SUBTOTAL SE - BILINGUAL EDUCATION INSTRU</b>	<b>188,009.56</b>	<b>197,048.12</b>	<b>4.81</b>	<b>176,589.00</b>	<b>-10.38</b>	<b>180,746.00</b>	<b>2.35</b>						
11-301-100-101-000-20-92	SALARIES - TRANSITION FACILITATOR	239,716.80	281,433.00	17.40	203,421.00	-27.72	289,005.00	42.07						
11-301-100-106-000-20-92	OTHER PURCH SVCS - INSTR. WORK STUDY PROGF	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
11-301-100-500-000-20-02	OTHER PURCH SVCS - VOCATIONAL SCHOOL TUI		6,480.00	100.00										
11-301-100-610-000-20-92	GEN. SUPPLIES - LIFE SKILLS PROGRAM			0.00			15,000.00	100.00						
	<b>SUBTOTAL VOCATIONAL PROGRAMS - LOCAL</b>	<b>239,716.80</b>	<b>287,913.00</b>	<b>20.11</b>	<b>203,421.00</b>	<b>-29.35</b>	<b>304,005.00</b>	<b>49.45</b>						
11-401-100-100-000-00-65	SALARIES - SCH ACTIVITY STIPENDS	220,509.55	247,147.30	12.08	261,170.00	5.67	261,170.00	0.00						
11-401-100-100-000-26-22	SALARIES - AMISTAD	0.00	96.00	100.00	0.00	-100.00	0.00	0.00						
11-401-100-100-010-10-65	SALARIES - HIGH SCHOOL STIPENDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
11-401-100-100-010-11-65	SALARIES - ROGATE	0.00	0.00	0.00	0.00	0.00	0.00	0.00						

DETAIL BUDGET BUILD REPORT (PRIOR, PRIOR, CURRENT, NEXT) FOR ACCOUNTING YEAR : 2015/2016 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2012/2013 ACTUAL	2013/2014 ACTUAL	DIFFERENCE PERCENT	2014/2015 BUDGET	DIFFERENCE PERCENT	2015/2016 PROPOSED	DIFFERENCE PERCENT
11-401-100-100-020-00-65	SALARIES - OVERNIGHT FIELD TRIPS	14,325.00	15,275.00	6.63	5,000.00	-67.27	5,000.00	0.00
11-401-100-104-000-25-40	SALARIES - FACILITATORS MS WRITERS RM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-401-100-104-010-25-40	SALARIES - FACILITATORS MHS WRITERS RM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-401-100-104-020-25-40	SALARIES - FACILITATORS ELEM WRITERS RM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-401-100-104-030-25-40	SALARIES-COORDINATOR-WRITERS ROOM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-401-100-104-040-25-40	SALARIES- PROG ADMIN WRITERS ROOM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-401-100-500-000-00-65	PURCHASED SERVICES - SCHOOL ACTIVITIES I	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-401-100-500-000-10-65	PURCHASED SVCS-MHS ACTIVITIES	10,270.00	13,230.94	28.83	8,438.00	-36.23	7,594.00	-10.00
11-401-100-500-010-10-65	PURCHASED SVCS-YOUTH LEADERSHIP	3,202.00	5,291.42	65.25	3,000.00	-43.30	2,700.00	-10.00
11-401-100-600-000-00-19	SUPPLIES/MATERIALS - FS	9,792.41		-100.00				0.00
11-401-100-600-000-87-19	SUPPLIES/MATERIALS - FS		0.00	0.00	0.00	0.00	0.00	0.00
11-401-100-610-000-25-40	SUPPLIES/MATERIALS - ELEM WRITERS RM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-401-100-610-003-25-40	SUPPLIES/MATERIALS - GLEN WRITERS RM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-401-100-610-010-25-40	SUPPLIES/MATERIALS - MHS WRITERS RM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-401-100-610-011-25-40	SUPPLIES/MATERIALS - MT HEB WRITERS RM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-401-100-610-019-25-40	SUPPLIES/MATERIALS - REN WRITERS RM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-401-100-610-030-10-40	SUPPLIES/MATERIALS-MHS WRITERS ROOM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-401-100-610-040-25-40	SUPPLIES/MATERIALS - EDGE MONT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>SUBTOTAL SCHOOL SPONSORED CO-CURR &amp; EXT</b>	<b>258,098.96</b>	<b>281,040.66</b>	<b>8.89</b>	<b>277,608.00</b>	<b>-1.22</b>	<b>276,464.00</b>	<b>-0.41</b>
11-402-100-100-000-10-65	SALARIES - HS ATHLETICS SECRETARY			0.00	56,230.00	100.00	56,792.00	1.00
11-402-100-100-000-28-65	SALARIES - HS ATHLETIC STIPENDS	495,747.50	507,838.00	2.44	519,675.00	2.33	467,708.00	-10.00
11-402-100-100-010-10-65	SALARIES - HS ATHLETIC TRAINER	139,010.61	137,010.61	-0.81	142,160.00	3.10	138,042.00	-2.90
11-402-100-100-020-28-65	SALARIES - HS ATHLETICS - SECURITY	74,767.91	69,198.65	-7.45	75,000.00	8.38	67,500.00	-10.00
11-402-100-100-030-28-65	SALARIES - ATHLETICS MISC	30,026.51	50,087.78	66.81	50,000.00	-0.18	45,000.00	-10.00
11-402-100-100-040-28-65	SALARIES - OFFICIALS FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-402-100-106-000-10-65	SALARIES - HS ATHLETICS SECRETARY	64,168.08	62,414.54	-2.73	0.00	-100.00	0.00	0.00
11-402-100-320-000-28-65	PROF/TECH SVCS - ATHLETICS	53,000.00	84,237.00	58.94	15,000.00	100.00	13,500.00	-10.00
11-402-100-500-000-28-65	OFFICIALS FEES - HS ATHLETICS	23,521.49	32,244.72	37.09	38,577.00	19.64	34,719.00	-10.00
11-402-100-500-010-28-65	SECURITY FEES			0.00	1,400.00	100.00	1,260.00	-10.00
11-402-100-580-000-28-65	CONF & TRAVEL - ATHLETICS			0.00	9,125.00	100.00	8,213.00	-9.99
11-402-100-600-000-28-65	SUPPLIES/MATERIALS - ATHLETIC TRAINER			0.00	1,000.00	100.00	900.00	-10.00
11-402-100-600-003-28-65	OFFICE SUPPLIES - ATHLETICS	119,183.92	116,089.20	-2.60	116,875.00	0.68	105,187.00	-10.00
11-402-100-600-010-28-65	SUPPLIES/MATERIALS-ATHLETICS	33,647.73	30,859.57	-8.29	29,000.00	-6.03	26,100.00	-10.00
11-402-100-600-020-28-65	SUPPLIES/MATERIALS - CREW	29,466.06	32,593.16	10.61	34,000.00	4.32	30,600.00	-10.00
11-402-100-600-030-28-65	SUPPLIES - RECONDITIONING EQUIPMENT	1,492.00	1,602.00	7.37	6,000.00	274.53	5,400.00	-10.00
11-402-100-600-040-28-65	SUPPLIES/MATERIALS - TRACK	1,137.51	5,173.26	354.79	5,000.00	-3.35	4,500.00	-10.00
11-402-100-600-050-28-65	SUPPLIES/MATERIALS - PHYSICAL FITNESS CE	26,461.00	21,746.50	-17.82	25,000.00	14.96	22,500.00	-10.00
11-402-100-800-000-28-65	DUES/FEES - HS ATHLETICS	5,195.00	6,570.00	26.47	6,000.00	-8.68	5,400.00	-10.00
11-402-100-800-010-28-65	DUES/FEES - TRACK			0.00	15,700.00	100.00	14,130.00	-10.00
11-402-100-800-020-28-65	RENTAL OF FIELDS/FACILITIES			0.00				0.00
11-402-200-320-000-28-65	PROF/TECH SVCS-ATHLETICS	26,098.00	16,657.50	-36.17				0.00
11-402-200-580-000-28-65	CONF & TRAVEL - ATHLETICS	1,538.04	1,251.66	-18.62	0.00	-100.00	0.00	0.00
11-402-200-600-000-28-65	SUPPLIES/MATERIALS - ATHLETIC TRAINER	7,963.11	9,088.79	14.14	0.00	-100.00	0.00	0.00
11-402-200-610-000-28-65	OFFICE SUPPLIES - ATHLETICS	376.16	871.37	131.65	0.00	-100.00	0.00	0.00
11-402-200-610-000-28-65	RENTAL OF FIELDS/FACILITIES	19,872.75	24,040.00	20.97	0.00	-100.00	0.00	0.00
	<b>SUBTOTAL SCHOOL SPONSORED ATHLETICS</b>	<b>1,152,673.38</b>	<b>1,210,448.70</b>	<b>5.01</b>	<b>1,229,279.00</b>	<b>1.56</b>	<b>1,122,634.00</b>	<b>-8.68</b>
11-403-100-100-000-00-60	SALARIES - PLANETARIUM	21,499.25	18,810.00	-12.51	25,000.00	32.91	20,000.00	-20.00
11-403-100-100-000-26-22	SALARIES-SPECIAL PROJECTS	6,600.00	3,000.00	-54.55	5,000.00	66.67	0.00	-100.00
11-403-100-100-030-05-22	SALARIES - ROGATE - GLENFIELD	0.00	0.00	0.00	3,000.00	100.00	0.00	-100.00
11-403-100-100-030-11-22	SALARIES - ROGATE - MT. HEBRON	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-403-100-100-030-25-22	SALARIES - ROGATE	13,235.50	2,640.00	-80.05	0.00	-100.00	0.00	0.00
11-403-100-100-040-10-60	SALARIES - DENTIST	5,000.00	10,000.00	100.00	10,125.00	1.25	5,235.00	-48.30
11-403-100-100-101-25-22	SALARIES - ACADEMIC OLYMPICS	0.00	0.00	0.00	4,000.00	100.00	4,000.00	0.00
11-403-100-101-000-26-22	SALARIES - ARTS FACILITATOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DETAIL BUDGET BUILD REPORT (PRIOR, PRIOR, CURRENT, NEXT) FOR ACCOUNTING YEAR : 2015/2016 | SORT OPTION BY ~ FUND

ACCOUNT	DESCRIPTION	2012/2013 ACTUAL	2013/2014 ACTUAL	DIFFERENCE PERCENT	2014/2015 BUDGET	DIFFERENCE PERCENT	2015/2016 PROPOSED	DIFFERENCE PERCENT
11-403-100-101-010-00-22	SALARIES - TEACHERS SABRATICALS	61,245.64	0.00	-100.00	0.00	0.00	0.00	0.00
11-403-100-101-010-17-22	SALARIES-TEACHERS-ANTI BULLYING EFFORTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-403-100-101-020-25-22	SALARIES - STARS PARENT WORKSHOPS	1,338.38	5,443.95	306.76	0.00	-100.00	0.00	0.00
11-403-100-101-020-26-22	SALARIES - STARS PARENT WORKSHOPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-403-100-101-020-43-22	SALARIES - STARS PARENT WORKSHOPS	0.00	0.00	0.00	1,500.00	100.00	2,000.00	33.33
11-403-100-101-035-25-22	SALARIES - SAIL	0.00	0.00	0.00	5,000.00	100.00	3,000.00	-40.00
11-403-100-320-000-19-52	CONSULTANTS - DANCE/DRAMA - REN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-403-100-340-000-19-54	PURCH SVCS - YMCA & SOCCER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-403-100-500-000-05-52	PERFORMING ARTS FEES - GLENFIELD	0.00	0.00	0.00	2,000.00	100.00	0.00	-100.00
11-403-100-500-000-10-52	PERFORMING ARTS FEES - MHS	12,620.00	6,695.00	-46.95	9,500.00	41.90	8,550.00	-10.00
11-403-100-600-000-16-60	SUPPLIES/MATERIALS - ENVIR PROG - WA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-403-100-600-010-16-60	SUPPLIES/MATERIALS - GREENHOUSE - WATCHI	199.92	499.30	149.75	470.00	-5.87	450.00	-4.26
11-403-100-600-030-25-22	SUPPLIES/MATERIALS - SAIL PROGRAM	8,275.42	8,412.18	1.65	0.00	-100.00	0.00	0.00
11-403-100-600-040-25-22	SUPPLIES/MATERIALS - ROGATE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-403-100-610-000-11-60	SUPPLIES/MATERIALS - GREENHOUSE - MT HEE	721.85	136.65	-81.07	500.00	265.90	500.00	0.00
11-403-100-610-000-17-60	SUPPLIES/MATERIALS - ENVIRON PROG - BULLI	299.95	298.95	-0.33	1,000.00	234.50	900.00	-10.00
11-403-100-610-010-10-22	GEN SUPPLIES - MOUNTAINEER MHS	4,975.00	4,910.00	-1.31	6,000.00	22.20	5,400.00	-10.00
11-403-100-610-030-13-22	SUPPLIES/MATERIALS-NE - MAGNET	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-403-100-610-040-00-22	SUPPLIES/MATERIALS-MHS-FED CHALLENGE	196.74	0.00	-100.00	0.00	0.00	0.00	0.00
11-403-200-320-000-10-22	PURCH PROF SVCS - MHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-403-200-320-000-10-22	PURCH PROF EDUC SVCS-SPECIAL PROJECTS	10,000.00	10,000.00	-100.00	0.00	0.00	0.00	0.00
11-403-200-320-010-26-22	PROF EDUC SVCS - ART LINKS PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-403-200-320-010-99-22	PROF EDUC SVCS - ART LINKS PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-403-200-320-020-26-22	WESTON SCHOLARS PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-403-200-320-030-25-22	PURCH PROF SVCS - STARS PARENT WORKSHOP	150.00	0.00	-100.00	0.00	0.00	0.00	0.00
11-403-200-320-030-26-22	PURCH PROF SVCS - STARS PARENT WORKSHOP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-403-200-600-000-03-22	SUPPLIES/MATERIALS - EDMONT - COMMERC	-1,832.00	0.00	100.00	0.00	0.00	0.00	0.00
11-403-200-600-000-10-22	SUPPLIES/MATERIALS - MHS - COMMERCIALS	4,340.70	0.00	-100.00	0.00	0.00	0.00	0.00
11-403-200-600-000-11-22	SULLPIES/MATERIALS - COMMERCIAL - MT. HE	-140.33	0.00	100.00	0.00	0.00	0.00	0.00
11-403-200-600-000-12-22	SUPPLIES/MATERIALS - NISHUANE - COMMERC	-78.21	0.00	100.00	0.00	0.00	0.00	0.00
11-403-200-600-000-13-22	SUPPLIES/MATERIALS - NORTHEAST - COMMERC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-403-200-600-000-16-22	SUPPLIES/MATERIALS - WATCHUNG - COMMERC	-600.00	0.00	100.00	0.00	0.00	0.00	0.00
11-403-200-600-000-17-22	SUPPLIES/MATERIALS - COMMERCIALS - BULLC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-403-200-600-000-26-00	SUPPLIES/MATERIALS - ANTI BULLYING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-403-200-600-000-26-22	SUPPLIES/MATERIALS-SPECIAL PROJECTS	205.04	0.00	-100.00	0.00	0.00	0.00	0.00
11-403-200-600-000-26-22	GENERAL SUPPLIES- POSTAGE - MHS REPT CAF	19,431.13	25,800.00	32.78	0.00	-100.00	0.00	0.00
11-403-200-600-010-10-22	SUBTOTAL OTHER INSTRUCTIONAL PROGRAMS	167,683.98	96,646.03	-42.36	73,095.00	-24.37	50,035.00	-31.55
11-421-100-100-000-05-65	SALARIES - AFTER SCHOOL PROG - GLENFIEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-421-100-100-000-11-65	SALARIES -AFTER SCHOOL PROG - MT HEBRON	1,269.00	1,104.00	-13.00	0.00	-100.00	0.00	0.00
11-421-100-100-000-19-65	SALARIES - AFTER SCHOOL PROG - REN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-421-100-100-000-85-65	SALARIES - BEFORE/AFTER CARE - DLC	0.00	24,556.21	100.00	0.00	-100.00	0.00	0.00
11-421-100-101-000-00-65	MIDDLE SCHOOL AFTER SCHOOL PROGRAMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-421-100-101-000-25-65	SALARIES - MIDDLE SCHOOL AFTER SCHOOL PF	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-421-100-106-000-85-65	SALARIES - BEFORE/AFTER CARE - DLC	0.00	0.00	0.00	25,000.00	100.00	15,000.00	-40.00
11-421-100-610-000-00-65	SUPPLIES/MATERIALS - MIDDLE SCHOOL AFTEF	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-421-100-610-000-25-65	SUPPLIES/MATERIALS - MIDDLE SCHOOL AFTEF	210.00	292.00	39.05	0.00	-100.00	0.00	0.00
11-421-100-610-000-25-65	CONT SVCS - LATE RUNS	3,230.00	2,420.00	-25.08	0.00	-100.00	0.00	0.00
11-421-270-511-000-00-80	SUBTOTAL BEFORE/AFTER SCHOOL PROGRAMS	4,709.00	28,372.21	502.51	25,000.00	-11.89	15,000.00	-40.00
11-422-100-100-000-25-66	SALARIES - MIDDLE SCHOOL SUMMER PROGRAM	32,077.50	35,582.00	10.93	36,000.00	1.17	21,000.00	-41.67
11-422-100-100-001-25-66	SALARIES - BIOLOGY CREDIT RECOVERY	0.00	0.00	0.00	0.00	0.00	4,200.00	100.00
11-422-100-100-020-25-66	SALARIES - SUMMER HSPA PREP	6,768.00	6,912.00	2.13	7,000.00	1.27	9,600.00	37.14
11-422-100-100-030-25-66	SALARIES - WORLD LITERATURE CREDIT RECOV	6,016.00	0.00	-100.00	0.00	0.00	7,000.00	100.00
11-422-100-100-040-25-66	SALARIES - TRANSITION TO WORLD LIT	20,938.50	8,664.00	-58.62	12,000.00	38.50	12,000.00	0.00

DETAIL BUDGET BUILD REPORT (PRIOR, PRIOR, CURRENT, NEXT) FOR ACCOUNTING YEAR : 2015/2016 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2012/2013 ACTUAL	2013/2014 ACTUAL	DIFFERENCE PERCENT	2014/2015 BUDGET	DIFFERENCE PERCENT	2015/2016 PROPOSED	DIFFERENCE PERCENT
11-422-100-100-070-00-66	SALARIES - PROJECT OASIS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-422-100-100-070-25-66	SALARIES - IMANI - WORLD LIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-422-100-100-080-25-66	SALARIES - IMANI - ALGEBRA	3,783.50	3,360.00	-11.19	4,800.00	42.86	4,800.00	0.00
11-422-100-100-090-25-66	SALARIES - IMANI - 6TH GRADE LA TRANSITI	4,770.50	10,560.00	121.36	0.00	-100.00	0.00	0.00
11-422-100-100-100-25-66	SALARIES - IMANI - 6TH GR MATH TRANSITIO	1,316.00	4,032.00	206.38	0.00	-100.00	0.00	0.00
11-422-100-106-000-20-63	SALARIES - AIDES - SPED WFC CAMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-422-100-106-030-25-66	SALARIES - AIDES - STARS SUMMER PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-422-100-610-000-25-66	GEN. SUPPLIES - STARS	750.00	0.00	-100.00	0.00	0.00	0.00	0.00
11-422-100-610-010-25-66	GEN. SUPPLIES - ADV MATH & SCIENCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-422-100-610-020-25-66	GEN. SUPPLIES - MIDDLE SCHOOL SUMMER PRC	901.63	414.12	-54.07	1,000.00	141.48	1,000.00	0.00
11-422-100-610-080-25-66	GEN. SUPPLIES-ADV MATH SCIENCE II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-422-100-610-090-25-66	GEN. SUPPLIES - PSAT PREP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-422-100-610-600-25-22	GEN. SUPPLIES - SECURITY SUMMER	5,853.75	10,741.68	83.50	11,000.00	2.40	3,200.00	-70.91
11-422-200-100-000-25-66	<b>SUBTOTAL SUMMER SCHOOL</b>	<b>83,175.38</b>	<b>80,265.80</b>	<b>-3.50</b>	<b>71,800.00</b>	<b>-10.55</b>	<b>62,800.00</b>	<b>-12.53</b>
11-423-100-500-000-20-63	OTHER PURCH SVCS - ALTERNATIVE EDUCATION			0.00	0.00	0.00	0.00	0.00
11-423-100-615-000-20-63	GEN. SUPPLIES - LIFE SKILLS PROGRAM			0.00		0.00	0.00	0.00
	<b>SUBTOTAL INSTRUCTIONAL ALTERNATIVE ED EF</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
11-424-100-100-000-25-40	SALARIES - COMMUNITY TUTORIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-424-100-100-000-25-55	SALARIES - SISTER TO SISTER PROGRAM	1,894.00	2,214.00	16.90	0.00	-100.00	0.00	0.00
11-424-100-100-000-43-55	SALARIES - SISTER TO SISTER PROGRAM			0.00	2,000.00	100.00	2,000.00	0.00
11-424-100-100-010-25-22	SALARIES - IMANI - GR 9 STUDY GROUPS	16,211.50	6,612.00	-59.21	8,000.00	20.99	8,000.00	0.00
11-424-100-100-010-25-65	SALARIES - STARS	2,150.70	0.00	-100.00	0.00	0.00	45,411.00	100.00
11-424-100-100-010-43-65	SALARIES - STARS			0.00	22,000.00	100.00	0.00	-100.00
11-424-100-100-020-25-55	SALARIES - KINDERGARTEN SCREENING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-424-100-101-000-10-55	SALARIES - HSFA PREP	0.00	393.26	100.00	1,000.00	154.28	900.00	-10.00
11-424-100-101-000-25-22	SALARIES - NJ ASK 8 PREP	7,075.46	10,248.80	44.85	0.00	-100.00	0.00	0.00
11-424-100-101-010-25-22	SALARIES - IMANI - GUIDANCE LIASON	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-424-100-101-030-25-22	SALARIES - IMANI - MINI IMANI	141.00	9,523.00	6,653.90	2,500.00	-73.75	2,500.00	0.00
11-424-100-106-000-25-22	SALARIES - IMANI COORDINATOR	25,000.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
11-424-100-106-020-25-55	SALARIES - KINDERGARTEN SUMMER SCREENING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-424-100-179-000-25-63	SALARIES - LITERACY SPECIALIST	11,750.00	0.00	-100.00	0.00	0.00	0.00	0.00
11-424-100-300-000-25-22	PURCH PROF & TECH SVCS - READING SPECIAL	0.00	0.00	0.00	12,500.00	100.00	12,500.00	0.00
11-424-100-300-000-25-22	PURCH EDUC SVCS - IMANI - SAT REVIEW	15,000.00		-100.00				
11-424-100-320-000-43-22	PROF ED SVCS - COMMUNITY BASED PROGRAMS			0.00	15,000.00	100.00	15,000.00	0.00
11-424-100-320-000-99-22	PROF ED SVCS - MNDC STUDENT CRISIS INTER		10,000.00	100.00				
11-424-100-320-000-99-22	PROF ED SVCS-COMMUNITY BASED PROGRAMS -			0.00	12,000.00	100.00	12,000.00	0.00
11-424-100-600-000-43-22	SUPPLIES/MATERIALS - S TARS PROGRAM	4,443.78	160.00	-96.40	0.00	-100.00	0.00	0.00
11-424-100-600-000-43-22	SUPPLIES/MATERIALS - STARS PROGRAM			0.00	7,000.00	100.00	2,000.00	-71.43
11-424-100-600-020-25-22	SUPPLIES/MATERIALS ACADEMIC YOUTH DEVELC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-424-100-610-000-00-55	SUPPLIES/MATERIALS - AGILE MIND	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-424-100-610-000-10-55	SUPPLIES/MATERIALS - HSFA PREP	2,571.19	186.97	-92.73	3,574.00	1,811.54	3,217.00	-9.99
11-424-100-610-000-25-22	GEN. SUPPLIES - IMANI	0.00	0.00	0.00	5,000.00	100.00	0.00	-100.00
11-424-100-610-005-25-22	GEN. SUPPLIES - NJASK PREP	2,114.18		-100.00				
11-424-100-610-010-25-22	SUPPLIES/MATERIALS BRIDGE PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-424-200-320-000-43-55	PURCH PROF ED SVCS - SISTER TO SISTER	3,860.00	3,000.00	-22.28	0.00	-100.00	0.00	0.00
11-424-200-320-000-43-55	CONFERENCE & TRAVEL - MSAN	0.00	0.00	0.00	5,000.00	100.00	5,000.00	0.00
11-424-200-580-000-00-55	TRAVEL - BRIDGE SCHOLARS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-424-200-580-010-10-55	TRAVEL - MHS COLLEGE SUPPORT SVCS	1,805.42	482.15	-73.29	2,500.00	418.51	2,250.00	-10.00
11-424-200-580-020-10-55	DUES - MSAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-424-200-890-000-00-55	<b>SUBTOTAL OTHER SUPPLEMENTAL/AT-RISK PROC</b>	<b>94,017.23</b>	<b>67,820.18</b>	<b>-27.86</b>	<b>123,074.00</b>	<b>81.47</b>	<b>135,778.00</b>	<b>10.32</b>
11-800-330-100-000-00-10	SALARIES COMMUNITY USE OF PLANT	39,382.80	39,901.71	1.32	80,000.00	100.49	80,000.00	0.00

DETAIL BUDGET BUILD REPORT (PRIOR, PRIOR, CURRENT, NEXT) FOR ACCOUNTING YEAR : 2015/2016 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2012/2013		2013/2014		2014/2015		2015/2016		DIFFERENCE PERCENT
		ACTUAL	DIFFERENCE PERCENT	ACTUAL	DIFFERENCE PERCENT	BUDGET	DIFFERENCE PERCENT	PROPOSED	DIFFERENCE PERCENT	
11-800-330-173-000-00-08	SALARIES - PARENT COORDINATOR	28,299.00	5.96	29,984.76	0.00	0.00	-100.00	0.00	0.00	0.00
11-800-330-600-000-25-08	SUPPLIES/MATERIALS - PARENT COORD., BASI	1,219.63	-45.87	660.22	0.00	0.00	-100.00	0.00	0.00	0.00
11-800-330-800-000-00-58	OTHER EXPENSE - COMMUNITY USE OF PLANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>SUBTOTAL COMMUNITY SERVICES PROGRAMS</b>	<b>68,901.43</b>	<b>2.39</b>	<b>70,546.69</b>		<b>80,000.00</b>	<b>13.40</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>0.00</b>
	<b>SUBTOTAL TOTAL INSTRUCTION</b>	<b>49,093,370.58</b>	<b>0.92</b>	<b>49,547,318.81</b>		<b>51,262,934.00</b>	<b>3.46</b>	<b>47,390,607.00</b>	<b>47,390,607.00</b>	<b>-7.55</b>
11-999-999-999-999-99-99	RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL FUND 11 - GENERAL FUND</b>	<b>105,972,111.69</b>	<b>2.90</b>	<b>109,042,087.72</b>		<b>112,682,973.00</b>	<b>3.34</b>	<b>112,234,702.00</b>	<b>112,234,702.00</b>	<b>-0.40</b>
12-000-219-730-000-20-63	EQUIPMENT - SPED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12-000-230-730-000-00-22	EQUIPMENT - SUPPORT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12-000-260-730-000-00-57	EQUIPMENT-OPERATION/MAINTENANCE	0.00	100.00	22,447.51	0.00	0.00	-100.00	0.00	0.00	0.00
12-000-260-730-000-31-57	EQUIPMENT - OPERATIONS/MAINTENANCE		0.00				0.00			0.00
12-000-262-730-000-00-57	EQUIPMENT-OPERATION/MAINTENANCE		0.00			25,189.00	100.00	68,000.00	68,000.00	169.96
12-000-400-450-000-00-12	LAW/WAN WIRING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12-000-400-450-000-11-57	MT. HEBRON GREENHOUSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12-000-400-800-000-00-22	OTHER OBJECTS - DEBT SERVICE - SDA FUNDI	85,938.00	0.00	85,938.00	0.00	85,938.00	0.00	85,938.00	85,938.00	0.00
12-000-400-931-000-87-22	CAPITAL RESERVE - TRANSFER TO CAPITAL PF		0.00			2,071,122.00	100.00	0.00	0.00	-100.00
12-120-100-730-000-02-22	EQUIPMENT GRADES 1-5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12-120-100-730-000-03-22	EQUIPMENT GRADES 1-5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12-120-100-730-000-12-22	EQUIPMENT GRADES 1-5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12-120-100-730-000-13-22	EQUIPMENT GRADES 1-5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12-120-100-730-000-17-22	EQUIPMENT GRADES 1-5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12-120-100-730-000-20-63	EQUIPMENT - DLC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12-120-100-730-010-08-22	EQUIPMENT GRADES 1-5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12-120-100-730-010-16-22	EQUIPMENT GRADES 1-5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12-130-100-730-000-05-22	EQUIPMENT GRADES 6-8	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12-130-100-730-000-11-22	EQUIPMENT GRADES 6-8	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12-130-100-730-000-19-22	EQUIPMENT - GRADES 6-8	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12-140-100-730-000-10-22	EQUIPMENT GRADES 9-12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12-140-100-730-000-10-65	ATHLETIC EQUIPMENT-NHS	0.00	100.00	6,712.09	100.00	0.00	-100.00	0.00	0.00	0.00
	<b>SUBTOTAL CAPITAL OUTLAY-EQUIPMENT</b>	<b>85,938.00</b>	<b>33.93</b>	<b>115,097.60</b>		<b>2,182,249.00</b>	<b>1,796.00</b>	<b>153,938.00</b>	<b>153,938.00</b>	<b>-92.95</b>
12-999-999-999-999-99-99	TOTAL FUND 12 - CAPITAL OUTLAY FUND	85,938.00	33.93	115,097.60		2,182,249.00	1,796.00	153,938.00	153,938.00	-92.95
13-602-100-101-000-00-01	SALARIES - TEACHERS - ADULT SCHOOL	137,139.11	5.18	144,244.41	159,630.00	10.67	-100.00	0.00	0.00	-100.00
13-602-100-300-000-00-01	PURCHASED PROF/TECH SVCS.-ADULT SCHOOL	340,649.19	-24.11	258,515.96	350,751.00	35.68	0.00	0.00	0.00	-100.00
13-602-100-600-000-00-01	GEN. SUPPLIES - ADULT SCHOOL		0.00		0.00	0.00	0.00	0.00	0.00	0.00
	<b>SUBTOTAL ADULT EDUCATION - LOCAL</b>	<b>477,788.30</b>	<b>-15.70</b>	<b>402,760.37</b>	<b>510,381.00</b>	<b>26.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.00</b>
13-999-999-999-999-99-99	RESERVE-FUND 11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>SUBTOTAL GENERAL FUND</b>	<b>106,535,837.99</b>	<b>2.85</b>	<b>109,567,149.69</b>	<b>115,386,023.00</b>	<b>5.31</b>	<b>112,399,088.00</b>	<b>112,399,088.00</b>	<b>112,399,088.00</b>	<b>-2.59</b>
	<b>SUBTOTAL GENERAL FUND</b>	<b>106,535,837.99</b>	<b>2.85</b>	<b>109,567,149.69</b>	<b>115,386,023.00</b>	<b>5.31</b>	<b>112,399,088.00</b>	<b>112,399,088.00</b>	<b>112,399,088.00</b>	<b>-2.59</b>
	<b>SUBTOTAL TOTAL BUDGET</b>	<b>106,535,837.99</b>	<b>2.85</b>	<b>109,567,149.69</b>	<b>115,386,023.00</b>	<b>5.31</b>	<b>112,399,088.00</b>	<b>112,399,088.00</b>	<b>112,399,088.00</b>	<b>-2.59</b>
	<b>TOTAL FUND 13 - ADULT SCHOOL</b>	<b>477,788.30</b>	<b>-15.70</b>	<b>402,760.37</b>	<b>510,381.00</b>	<b>26.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.00</b>
	<b>GRAND TOTAL :</b>	<b>106,535,837.99</b>	<b>2.85</b>	<b>109,567,149.69</b>	<b>115,386,023.00</b>	<b>5.31</b>	<b>112,399,088.00</b>	<b>112,399,088.00</b>	<b>112,399,088.00</b>	<b>-2.59</b>

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

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 BUDGET	2015/2016 PROPOSED	INCREASE/ (DECREASE) FROM 2014/2015	PERCENTAGE DIFFERENCE
<b>FUND 20 - SPECIAL REVENUE FUND</b>						
<b>REVENUES:</b>						
STATE REVENUES:						
NONPUBLIC TEXTBOOKS	73,048	78,312	74,900	90,728	15,828	21.13 %
NONPUBLIC AUXILIARY SERVICES (CH. 192)	80,822	94,492	101,000	95,271	(5,729)	-5.67 %
NONPUBLIC HANDICAPPED SERVICES (CH. 193)	128,281	137,861	116,000	151,519	35,519	30.62 %
NONPUBLIC NURSING SERVICES	114,853	129,001	104,000	144,437	40,437	38.88 %
NONPUBLIC TECHNOLOGY INITIATIVE	-	32,216	27,000	48,730	21,730	80.48 %
TOTAL STATE REVENUES	<u>397,004</u>	<u>471,882</u>	<u>422,900</u>	<u>530,685</u>	<u>107,785</u>	<u>25.49 %</u>
FEDERAL REVENUES:						
NCLB:						
TITLE I	419,117	646,788	444,313	472,513	28,200	6.35 %
TITLE II	155,933	231,112	124,545	133,255	8,710	6.99 %
TITLE III	1,715	24,586	6,556	-	(6,556)	-100.00 %
IDEA	1,874,496	1,958,810	1,430,271	1,586,000	155,729	10.89 %
TOTAL FEDERAL REVENUES	<u>2,451,261</u>	<u>2,861,296</u>	<u>2,005,685</u>	<u>2,191,768</u>	<u>186,083</u>	<u>9.28 %</u>
<b>TOTAL REVENUES</b>	<b>2,848,265</b>	<b>3,333,178</b>	<b>2,428,585</b>	<b>2,722,453</b>	<b>293,868</b>	<b>12.10 %</b>
<b>EXPENDITURES:</b>						
NONPUBLIC TEXTBOOKS	73,048	78,312	74,900	90,728	15,828	21.13 %
NONPUBLIC AUXILIARY SERVICES (CH. 192)	80,822	94,492	101,000	95,271	(5,729)	-5.67 %
NONPUBLIC HANDICAPPED SERVICES (CH. 193)	128,281	137,861	116,000	151,519	35,519	30.62 %
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NONPUBLIC TECHNOLOGY INITIATIVE	-	32,216	27,000	48,730	21,730	80.48 %
NCLB:						
TITLE I	419,117	646,788	444,313	472,513	28,200	6.35 %
TITLE II	155,933	231,112	124,545	133,255	8,710	6.99 %
TITLE III	1,715	24,586	6,556	-	(6,556)	-100.00 %
IDEA	1,874,496	1,958,810	1,430,271	1,586,000	155,729	10.89 %
<b>TOTAL EXPENDITURES</b>	<b>2,848,265</b>	<b>3,333,178</b>	<b>2,428,585</b>	<b>2,722,453</b>	<b>293,868</b>	<b>12.10 %</b>
<b>SALARIES TO BE PAID WITH 2015/2016 GRANT FUNDS:</b>						
TITLE I				376,206		
IDEA				78,134		
				<u>454,340</u>		
<b>TUITION TO BE PAID WITH 2015/2016 IDEA GRANT FUNDS</b>				<u>1,000,000</u>		