

**MONTGOMERY TOWNSHIP SCHOOL DISTRICT
LINE ITEM BUDGET**

<u>TITLE</u>	2015-16			
	<u>REVISED</u> <u>BUDGET</u>	<u>2016-2017</u> <u>PROPOSED</u>	<u>INCREASE</u> <u>(DECREASE)</u>	<u>% INC</u> <u>(DEC)</u>
Preschool/Kindergarten - Salaries of Teachers 11-110-100-101	427,133	442,600	15,468	3.62%
Grades 1-5 - Salaries of Teachers 11-120-100-101	7,952,284	8,284,843	332,559	4.18%
Grades 6-8 - Salaries of Teachers 11-130-100-101	5,495,898	5,481,431	(14,467)	-0.26%
Grades 9-12 - Salaries of Teachers 11-140-100-101	7,740,914	7,860,317	119,403	1.54%
Salaries of Teachers 11-150-100-101	30,000	40,000	10,000	33.33%
Purchased Professional-Educational Services 11-150-100-320	25,000	20,000	(5,000)	-20.00%
Other Salaries for Instruction 11-190-100-106	0	0	0	0.00%
Purchased Technical Services 11-190-100-340	13,000	13,400	400	3.08%
Other Purchased Services (400-500 series) 11-190-100-400->500	265,509	216,928	(48,581)	-18.30%
General Supplies 11-190-100-610	1,337,638	1,401,873	64,235	4.80%
Textbooks 11-190-100-640	256,059	235,850	(20,209)	-7.89%
Other Objects 11-190-100-800	3,860	4,460	600	15.54%
TOTAL REGULAR PROGRAMS - INSTRUCTION	23,547,295	24,001,702	454,407	1.93%
Salaries of Teachers 11-202-100-101	84,134	85,654	1,520	1.81%
Other Salaries for Instruction 11-202-100-106	32,133	32,614	481	1.50%
General Supplies 11-202-100-610	955	0	(955)	-100.00%
Textbooks 11-202-100-640	0	0	0	0.00%
TOTAL COGNITIVE - MODERATE	117,222	118,268	1,046	0.89%
Salaries of Teachers 11-204-100-101	836,390	920,426	84,036	10.05%
Other Salaries for Instruction 11-204-100-106	322,642	333,519	10,877	3.37%
General Supplies 11-204-100-610	5,369	11,956	6,587	122.69%
Textbooks 11-204-100-640	0	0	0	0.00%
TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	1,164,401	1,265,901	101,500	8.72%
Salaries of Teachers 11-213-100-101	4,469,712	4,807,811	338,099	7.56%
Other Salaries for Instruction 11-213-100-106	437,026	441,867	4,841	1.11%
Other Purchased Services (400-500 Series) 11-213-100-4xx	0	3,000	3,000	0.00%
General Supplies 11-213-100-610	36,221	76,920	40,699	112.36%
Textbooks 11-213-100-640	0	0	0	0.00%
TOTAL RESOURCE ROOM/RESOURCE CENTER	4,942,959	5,329,598	386,639	7.82%
Salaries of Teachers 11-214-100-101	377,164	381,574	4,410	1.17%
Other Salaries for Instruction 11-214-100-106	16,958	21,900	4,943	29.15%
Other Purchased Services (400-500 series) 11-214-100-4XX->5XX	0	0	0	0.00%
General Supplies 11-214-100-610	7,462	9,259	1,797	24.09%
Textbooks 11-214-1XX-64X	0	0	0	0.00%
TOTAL AUTISM	401,583	412,733	11,150	2.78%
Salaries of Teachers 11-215-100-101	228,360	234,601	6,241	2.73%
Other Salaries for Instruction 11-215-100-106	48,830	87,094	38,264	78.36%
General Supplies 11-215-100-610	7,448	7,496	48	0.65%
TOTAL PRESCHOOL DISABILITIES - PART-TIME	284,638	329,191	44,553	15.65%
Salaries of Teachers 11-219-1XX-101	40,000	40,000	0	0.00%
Purchased Prof 11-219-1XX-320	15,000	20,000	5,000	33.33%
TOTAL HOME INSTRUCTION	55,000	60,000	5,000	9.09%

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TOTAL SPECIAL EDUCATION - INSTRUCTION	6,965,803	7,515,691	549,888	7.89%
Salaries of Teachers 11-230-100-101	1,212,437	1,271,052	58,615	4.83%
General Supplies 11-230-100-610	11,270	48,010	36,740	326.00%
Textbooks 11-230-100-640	0	0	0	0.00%
TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	1,223,707	1,319,062	95,355	7.79%
Salaries of Teachers 11-240-100-101	311,026	386,695	75,669	24.33%
General Supplies 11-240-100-610	2,864	7,746	4,882	0.00%
Textbooks 11-240-100-640	0	0	0	0.00%
TOTAL BILINGUAL EDUCATION - INSTRUCTION	313,890	394,441	80,551	25.66%
Salaries 11-401-100-100	314,494	339,990	25,496	8.11%
Purchased Services (300-500 series) 11-401-100-300->500	4,100	4,100	0	0.00%
Supplies and Materials 11-401-100-600	32,196	33,185	989	3.07%
Other Objects 11-401-100-800	25,903	28,088	2,185	8.44%
TOTAL SCHOOL-SPON. COCURRICULAR ACTVTS. - INST.	376,693	405,363	28,670	7.61%
Salaries 11-402-100-100	713,590	757,752	44,162	6.19%
Purchased Services (300-500 series) 11-402-100-300->500	81,885	87,450	5,565	6.80%
Supplies and Materials 11-402-100-600	121,500	128,254	6,754	5.56%
Other Objects 11-402-100-800	37,785	37,785	0	0.00%
Transfers to Cover Deficit (Agency Funds) 11-402-100-930	77,732	76,666	(1,066)	-1.37%
TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	1,032,492	1,087,907	55,415	5.37%
Salaries 11-400-100-100	14,201	14,667	466	3.28%
TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	14,201	14,667	466	3.28%
Tuition to Other LEAs Within the State-Regular 11-000-100-561	0	0	0	0.00%
Tuition to Other LEAs Within the State-Special 11-000-100-562	635,762	631,272	(4,490)	-0.71%
Tuition to County Voc. School Dist.-Regular 11-000-100-563	18,370	15,000	(3,370)	-18.35%
Tuition to County Voc. School Dist.-Special 11-000-100-564	102,420	97,000	(5,420)	-5.29%
Tuition to CSSD & Reg. Day Schools 11-000-100-565	0	0	0	0.00%
Tuition to Priv.Sch. for the Disabled W/I State 11-000-100-566	828,183	1,397,583	569,400	68.75%
Tuition to Priv Sch Disabled&Oth LEAs-Spl,O/S St 11-000-100-567	421,996	465,666	43,670	10.35%
Tuition - State Facilities 11-000-100-568	0	0	0	0.00%
Tuition - Other 11-000-100-569	555,776	660,834	105,058	18.90%
TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION	2,562,507	3,267,355	704,848	27.51%
Salaries 11-000-211-100	4,132	4,192	60	1.45%
Family Liason	100	0		
Purchase Prof and Technical 11-0XX-211-3XX	1,500	2,500		
TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	5,732	6,692	960	16.75%
Salaries 11-000-213-100	726,766	756,166	29,400	4.05%
Purchased Professional and Technical Services 11-000-213-300	86,245	137,050	50,805	58.91%
Other Purchased Services (400-500 series) 11-000-213-400->500	2,720	3,050	330	12.13%
Supplies and Materials 11-000-213-600	31,721	39,101	7,380	23.27%

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TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	847,452	935,367	87,915	10.37%
Salaries 11-000-216-100	904,504	947,842	43,338	4.79%
Purchased Professional - Educational Services 11-000-216-320	227,636	189,375	(38,261)	-16.81%
Supplies and Materials 11-000-216-600	11,857	12,038	181	1.53%
Other Objects 11-000-216-800	0	0	0	0.00%
TOTAL UNDIST. EXP.-OTHER SUPP SERV STD-REL. SERV	1,143,997	1,149,255	5,258	0.46%
Salaries 11-000-217-100	1,031,898	1,242,649	210,752	20.42%
Purchased Professional - Educational Services 11-000-217-320	107,420	77,509	(29,911)	-27.84%
TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	1,139,318	1,320,158	180,840	15.87%
Salaries of Other Professional Staff 11-000-218-104	1,247,370	1,289,901	42,531	3.41%
Salaries of Secretarial and Clerical Assistants 11-000-218-105	126,636	131,795	5,159	4.07%
Other Salaries 11-000-218-110	88,750	84,890	(3,860)	-4.35%
Other Purchased Prof. and Tech. Services 11-000-218-390	33,575	36,159	2,584	7.70%
Other Purchased Services (400-500 series) 11-000-218-400->500	8,987	9,961	974	10.84%
Supplies and Materials 11-000-218-600	11,830	13,400	1,570	13.27%
Other Objects 11-000-218-800	180	488	308	0.00%
TOTAL UNDIST. EXPEND. - OTHER SUPPORT SERV.-REG.	1,517,328	1,566,594	49,266	3.25%
Salaries of Other Professional Staff 11-0XX-219-104	1,355,126	1,383,254	28,128	2.08%
Salaries of Secretarial and Clerical Assistants 11-0XX-219-105	233,276	238,776	5,500	2.36%
Other Salaries 11-0XX-219-11X	4,300	5,400	1,100	25.58%
Purchased Professional - Educational Services 11-0XX-219-32X	50,000	55,000	5,000	10.00%
Other Purchased Prof. and Tech. Services 11-0XX-219-39X	14,193	15,000	807	5.69%
Other Purchased Services (400-500 series) 11-000-219-4XX->5XX	11,700	16,950	5,250	44.87%
Residential Costs 11-0XX-219-591	0	0	0	0.00%
Misc Pur Serv(400-500 series O/than Resid Costs) 11-000-219-4X	0	0	0	0.00%
Supplies and Materials 11-0XX-219-6XX	40,536	37,836	(2,700)	0.00%
Other Objects 11-0XX-219-8XX	0	0	0	0.00%
TOTAL UNDIST EXPEND-OTH SUPP. SERV. STUDENTS-SPL	1,709,131	1,752,216	43,085	2.52%
Sal of Supervisor of Instruction 11-000-221-102	270,659	276,134	5,475	2.02%
Sal of Other Professional Staff 11-000-221-104	139,875	154,583	14,708	10.52%
Sal of Secr and Clerical Assist. 11-000-221-105	37,482	38,063	582	1.55%
Sal of Aids. 11-000-221-176	4,700	15,590	10,890	231.70%
Purchased Prof- Educational Services 11-000-221-320	400	400	0	0.00%
Other Purch Services (400-500) 11-000-221-400->500	1,000	500	(500)	-50.00%
Supplies and Materials 11-000-221-600	8,273	17,811	9,538	115.29%
Other Objects 11-000-221-800	20,417	20,479	62	0.30%
TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	482,806	523,560	40,754	8.44%
Salaries 11-000-222-100	864,974	831,925	(33,049)	-3.82%
Purchased Professional and Technical Services 11-000-222-300	8,950	4,250	(4,700)	-52.51%
Other Purchased Services (400-500 series) 11-000-222-400->500	36,410	38,786	2,376	6.53%
Supplies and Materials 11-000-222-600	150,473	115,050	(35,423)	-23.54%

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Other Objects 11-000-222-800	0	0	0	0.00%
TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	1,060,807	990,011	(70,796)	-6.67%
Salaries of Supervisors of Instruction 11-0XX-223-102	534,414	547,701	13,287	2.49%
Salaries of Other Professional Staff 11-0XX-223-104	107,440	104,512	(2,928)	-2.73%
Salaries of Secretarial and Clerical Assist 11-0XX-223-105	16,129	16,313	185	1.14%
Other Salaries 11-0XX-223-11X	0	0	0	0.00%
Purchased Professional - Educational Servic 11-0XX-223-32X	93,645	58,685	(34,960)	-37.33%
Other Purchased Services (400-500 series) 11-000-223-4XX->5XX	99,973	111,464	11,491	11.49%
Supplies and Materials 11-0XX-223-6XX	20,738	13,800	(6,938)	-33.46%
Other Objects 11-0XX-223-8XX	0	0	0	0.00%
TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	872,339	852,475	(19,864)	-2.28%
Salaries 11-0XX-23X-1XX	505,328	515,412	10,084	2.00%
Legal Services 11-0XX-23X-331	247,500	240,000	(7,500)	-3.03%
Audit Fees 11-0XX-23X-332	26,000	26,000	0	0.00%
Architect Fees 11-0XX-23X-334	48,500	10,000	(38,500)	-79.38%
Other Purchased Professional Services 11-0XX-23X-339	70,500	58,500	(12,000)	-17.02%
Communications / Telephone 11-0XX-23X-53X	76,427	76,993	566	0.74%
BOE Other Purchased Services 11-0XX-23X-585	3,000	3,300	300	10.00%
Other Purch Serv (400-500) 11-000-230-4XX->5XX	346,710	351,819	5,109	1.47%
General Supplies 11-0XX-23X-61X	4,325	3,400	(925)	-21.39%
BOE In-House Training/Meeting Supplies 11-0XX-23X-63X	500	500	0	0.00%
Judgments Against The School District 11-0XX-23X-82X	0	0	0	0.00%
Miscellaneous Expenditures 11-0XX-23X-89X	10,350	9,900	(450)	-4.35%
BOE Membership Dues and Fees 11-0XX-23X-895	23,700	24,000	300	1.27%
TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	1,362,840	1,319,824	(43,016)	-3.16%
Salaries of Principals/Assistant Principals 11-000-240-103	1,665,537	1,717,229	51,692	3.10%
Salaries of Other Professional Staff 11-000-240-104	777,382	796,789	19,407	2.50%
Salaries of Secretarial and Clerical Assistants 11-000-240-105	758,160	737,675	(20,485)	-2.70%
Other Purchased Services (400-500 series) 11-000-240-400->500	33,014	36,064	3,050	9.24%
Supplies and Materials 11-000-240-600	62,717	55,764	(6,953)	-11.09%
Other Objects 11-000-240-800	17,767	17,892	125	0.70%
TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	3,314,577	3,361,413	46,836	1.41%
Salaries 11-000-251-100	892,973	846,372	(46,601)	-5.22%
Purchased Professional Services 11-000-251-330	17,550	15,000	(2,550)	-14.53%
Purchased Technical Services 11-000-251-340	60,150	67,063	6,913	11.49%
Misc Purch Services(400-500 series) 11-000-251-400->500	26,775	19,875	(6,900)	-25.77%
Supplies and Materials 11-000-251-600	31,340	26,340	(5,000)	-15.95%
Other Objects 11-000-251-890	9,725	9,725	0	0.00%
TOTAL UNDIST. EXPEND.-SUPPORT SERV.-BUSINESS SERV	1,038,513	984,375	(54,138)	-5.21%
Salaries 11-000-252-100	53,410	48,945	(4,465)	-8.36%
Other Purchased Services(400-500 series) 11-000-252-400->500	95,199	21,100	(74,099)	-77.84%
Purchased Technical Services 11-0XX-252-34X	0	18,000	18,000	0.00%
Supplies and Materials 11-000-252-600	44,700	52,220	7,520	16.82%
TOTAL UNDIST. EXPEND.-ADMIN. INFO. TECHNOLOGY	193,309	140,265	(53,044)	-27.44%

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Salaries 11-000-261-100	508,225	530,545	22,320	4.39%
Cleaning, Repair, and Maintenance Services 11-000-261-420	527,295	407,260	(120,035)	-22.76%
General Supplies 11-000-261-610	152,135	153,020	885	0.58%
TOTAL UNDIST. EXPEND-ALLOW. MAINT FOR SCH FACIL	1,187,655	1,090,825	(96,830)	-8.15%
Salaries 11-000-262-100	1,919,038	1,912,728	(6,310)	-0.33%
Salaries 11-000-262-107	277,179	296,929	19,750	7.13%
Purchased Professional and Technical Services 11-000-262-300	23,852	23,500	(352)	-1.48%
Cleaning, Repair, and Maintenance Services 11-000-262-420	432,729	402,775	(29,954)	-6.92%
Other Purchased Property Services 11-000-262-490	209,088	214,588	5,500	2.63%
Insurance 11-000-262-520	397,645	403,215	5,570	1.40%
Travel 11-000-262-580	2,700	2,500	(200)	-7.41%
Miscellaneous Purchased Services 11-000-262-590	16,975	20,125	3,150	18.56%
General Supplies 11-000-262-610	333,697	180,870	(152,827)	-45.80%
Energy (Gas) 11-000-262-621	595,000	576,000	(19,000)	-3.19%
Energy (Electricity) 11-000-262-622	1,430,000	1,380,000	(50,000)	-3.50%
Other Objects 11-000-262-800	8,000	8,000	0	0.00%
TOTAL UNDIST EXPEND-OTH. OPER & MAINT OF PLANT	5,645,903	5,421,230	(224,673)	-3.98%
Salaries 11-000-263-100	214,920	220,140	5,220	2.43%
Cleaning, Repair, and Maintenance Services 11-000-263-420	45,300	89,800	44,500	98.23%
General Supplies 11-000-263-610	72,500	77,000	4,500	6.21%
TOTAL UNDIST EXPEND-GROUNDS	332,720	386,940	54,220	16.30%
Purchased Professional and Technical Services 11-000-266-300	0	15,000	15,000	0.00%
Cleaning, Repair, and Maintenance Services 11-000-266-420	27,500	27,500	0	0.00%
TOTAL SECURITY	27,500	42,500	15,000	54.55%
TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.	7,193,778	6,941,495	(252,283)	-3.51%
Sal. for Transportation Aides 11-0XX-27X-107	178,853	183,088	4,235	2.37%
Sal. for Pupil Trans(Bet Home & Sch)-Reg. 11-0XX-27X-16X	1,326,101	1,342,296	16,195	1.22%
Sal for Pupil Trans(Bet Home & Sch)-Sp Ed 11-0XX-27X-161	301,902	284,683	(17,219)	-5.70%
Sal. for Pupil Trans(Other than Bet. Home & Sch) 11-0XX-27X-16	194,778	196,260	1,482	0.76%
Management Fee - ESC & CTSA Transportation Prog. 11-0XX-27X-35	0	0	0	0.00%
Other Purchased Prof. and Technical Serv. 11-0XX-27X-39X	17,955	18,032	77	0.43%
Cleaning, Repair, & Maint. Services 11-0XX-27X-42X	46,823	46,323	(500)	-1.07%
Lease Purchase Payments - School Buses 11-0XX-27X-443	288,160	355,560	67,400	23.39%
Contr Serv (Bet. Home and Sch)-Vendors 11-0XX-27X-511	664,365	790,130	125,765	18.93%
Contr Serv(Oth. than Bet Home & Sch)-Vend 11-0XX-27X-512	10,000	10,000	0	0.00%
Contr Serv(Bet. Home & Sch)-Joint Agrmnts 11-0XX-27X-513	3,536	5,304	1,768	0.00%
Contract. Serv.(Sp Ed Stds)-Joint Agrmnts 11-0XX-27X-515	0	0	0	0.00%
Contract. Serv.(Reg. Students)-ESCs & CTSA 11-0XX-27X-517	1,890	0	(1,890)	-100.00%
Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA 11-0XX-27X-518	505,810	488,933	(16,877)	-3.34%
Contr Serv.-Aid in Lieu of Payments-Non Public S 11-0XX-27X-50	292,428	312,936	20,508	0.00%
Contr Serv.-Aid in Lieu of Payments-Charter Sch 11-0XX-27X-504	0	0	0	0.00%
Travel & Registration	3,060	3,100	40	1.31%
Misc. Purchased Services - Transportation 11-0XX-27X-593	30,000	30,000	0	0.00%

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General Supplies 11-0XX-27X-6XX	5,500	5,500	0	0.00%
Ttransp Supplies 11-0XX-27X-615	352,320	333,940	(18,380)	-5.22%
Miscellaneous Expenditures 11-0XX-27X-8XX	4,000	4,000	0	0.00%
TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.	4,227,481	4,410,085	182,604	4.32%
Group Insurance 11-000-291-210	47,000	50,000	3,000	6.38%
Social Security Contributions 11-000-291-220	1,150,257	1,137,468	(12,789)	-1.11%
Other Retirement Contributions - Regular 11-000-291-241	1,193,000	1,196,000	3,000	0.25%
Unemployment compensation - 11-000-291-250	0	0	0	0.00%
Workmen's Compensation 11-000-291-260	314,040	314,750	710	0.23%
Health Benefits 11-000-291-270	12,509,036	12,483,918	(25,118)	-0.20%
Tuition Reimbursement 11-000-291-280	145,000	145,000	0	0.00%
Other Employee Benefits 11-000-291-290	507,000	483,734	(23,266)	-4.59%
TOTAL UNALLOCATED BENEFITS	15,865,333	15,810,870	(54,463)	-0.34%
TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	15,865,333	15,810,870	(54,463)	-0.34%
TOTAL UNDISTRIBUTED EXPENDITURES	44,537,248	45,332,010	794,762	1.78%
TOTAL GENERAL CURRENT EXPENSE	78,011,329	80,070,843	2,059,514	2.64%
Grades 6-8 12-130-100-730	0	0	0	0.00%
Grades 9-12 12-140-100-730	0	0	0	0.00%
School Sponsored and Other Instruct Prog 12-400-100-730	0	0	0	0.00%
Undist.Expend.-Instruction 12-000-100-730	237,336	92,124	(145,212)	-61.18%
Undist.Expend.-Support Serv-Students Reg. 12-000-210-730	0	0	0	0.00%
Undist.Expend.-School Admin. - Reg. 12-000-240-730	0	0	0	0.00%
Undist.Expend.-Central Services - Reg. 12-000-251-730	0	0	0	0.00%
Undist.Expend.-Admin Info Tech. - Reg. 12-000-252-730	13,400	10,405	(2,995)	-22.35%
Undist.Expend.-Operation & Maint. - Reg. 12-000-260-730	6,000	0	(6,000)	-100.00%
Undist.Expend.-Operation & Maint of Plant - Reg. 12-000-270-732	0	0	0	0.00%
School Buses - Special 12-000-270-734	0	0	0	0.00%
TOTAL EQUIPMENT	256,736	102,529	(154,207)	-60.06%
Assessment Per DOE 12-000-400-800	158,855	158,855	0	0.00%
Capital Outlay - Transfer to Capital Projects 12-000-400-932	0	0	0	0.00%
TOTAL FACILITIES ACQUISITION AND CONST. SERV.	158,855	158,855	0	0.00%
TOTAL CAPITAL OUTLAY	415,591	261,384	(154,207)	-37.11%
Transfer of Funds to Charter Schools 10-000-100-560	0	0	0	0.00%
GENERAL FUND GRAND TOTAL	78,426,920	80,332,227	1,905,307	2.43%
Salaries of Teachers 20-000-100-100	2,170	0	(2,170)	-100.00%
Purch Prof and Tech 20-000-1XX-	2,660	0	(2,660)	-100.00%
Other Purch Svcs 20-0XX-100-4XX	1,500	0	(1,500)	-100.00%
General Supplies 20-000-100-600	34,957	0	(34,957)	-100.00%
TOTAL INSTRUCTION	41,287	0	(41,287)	-100.00%
Non-Instructional Salaries 20-000-200-100	3,763	0	(3,763)	-100.00%
Personal Services - Employee Benefits 20-000-200-200	30	0	(30)	-100.00%

**MONTGOMERY TOWNSHIP SCHOOL DISTRICT
LINE ITEM BUDGET**

<u>TITLE</u>	2015-16		<u>INCREASE</u>	<u>% INC</u>
	<u>REVISED</u>	<u>2016-2017</u>		
	<u>BUDGET</u>	<u>PROPOSED</u>	<u>(DECREASE)</u>	<u>(DEC)</u>
Purchased Professional Educational Services 20-000-200-300	1,000	0	(1,000)	-100.00%
Supplies and Materials 20-000-200-600	5,260	0	(5,260)	-100.00%
TOTAL SUPPORT SERVICES	10,053	0	(10,053)	-100.00%
Noninstructional Equipment 20-000-400-731	14,451	0	(14,451)	-100.00%
TOTAL OTHER LOCAL PROJECTS	65,792	0	(65,792)	-100.00%
Textbooks 20-501-100-640	12,162	10,337	(1,825)	-15.01%
TOTAL INSTRUCTION	12,162	10,337	(1,825)	-15.01%
TOTAL NONPUBLIC TEXTBOOKS AID, C.194	12,162	10,337	(1,825)	-15.01%
Purchased Professional and Technical Services 20-502-100-300	1,692	1,438	(254)	-15.01%
Purchased Professional and Technical Services 20-503-100-300	863	734	(129)	-14.95%
Purchased Professional and Technical Services 20-506-100-300	7,426	6,312	(1,114)	-15.00%
TOTAL INSTRUCTION	9,981	8,484	(1,497)	-15.00%
TOTAL NONPUBLIC HANDICAPPED - SUPPLEMENTAL INSTR	9,981	8,484	(1,497)	-15.00%
Purchased Professional and Technical Services 20-507-100-300	21,976	18,680	(3,296)	-17.64%
TOTAL INSTRUCTION	21,976	18,680	(3,296)	-17.64%
TOTAL NONPUBLIC HANDICAPPED SERVICES, C.193 EXAM	21,976	18,680	(3,296)	-17.64%
Purchased Professional and Technical Services 20-508-100-300	8,361	7,107	(1,254)	-17.64%
TOTAL INSTRUCTION	8,361	7,107	(1,254)	-17.64%
TOTAL NONPUBLIC HANDICAPPED - CORRECTIVE SPEECH	8,361	7,107	(1,254)	-17.64%
Purchased Professional and Technical Services 20-509-100-300	19,890	16,907	(2,983)	-17.64%
TOTAL INSTRUCTION	19,890	16,907	(2,983)	-17.64%
TOTAL NONPUBLIC NURSING SERVICES	19,890	16,907	(2,983)	-17.64%
General Supplies 20-510-100-600	11,063	9,403	(1,660)	-17.65%
TOTAL INSTRUCTION	11,063	9,403	(1,660)	-17.65%
TOTAL NONPUBLIC TECHNICAL INITIATIVE	11,063	9,403	(1,660)	-17.65%
TOTAL STATE PROJECTS	83,433	70,918	(12,515)	-15.00%
Salaries of Teachers 20-230-100-100	91,071	104,165	13,094	14.38%
General Supplies 20-230-100-600	24,510	0	(24,510)	-100.00%
TOTAL INSTRUCTION	115,581	104,165	(11,416)	-9.88%
Salaries of Program Directors 20-230-200-100	0	0	0	0.00%
Personal Services - Employee Benefits 20-230-200-200	6,967	0	(6,967)	-100.00%
Other Purchased Services (400-500 Series) 20-230-200-400->500	0	0	0	0.00%
Supplies and Materials 20-230-200-600	0	0	0	0.00%
TOTAL SUPPORT SERVICES	6,967	0	(6,967)	-100.00%
TOTAL TITLE I	122,548	104,165	(18,383)	-15.00%
Salaries of Teachers 20-240-100-100	0	15,601	15,601	0.00%
General Supplies 20-240-100-600	0	0	0	0.00%
Employee benefits 20-240-200-200	0	0	0	0.00%
Purch Prof Svcs.	2,245	0	(2,245)	-100.00%
Supplies and Materials 20-240-200-600	16,110	0	(16,110)	-100.00%

**MONTGOMERY TOWNSHIP SCHOOL DISTRICT
LINE ITEM BUDGET**

<u>TITLE</u>	2015-16		INCREASE (DECREASE)	% INC (DEC)
	REVISED BUDGET	2016-2017 PROPOSED		
TOTAL INSTRUCTION & SSUPPORT SERVICES	18,355	15,601	(2,754)	-15.00%
TOTAL TITLE III	18,355	15,601	(2,754)	-15.00%
Salaries of Teachers 20-250-100-100	0	0	0	0.00%
Other Purchased Services (400-500 series) 20-250-100-400->500	847,363	720,259	(127,104)	-15.00%
General Supplies 20-250-100-600	0	0	0	0.00%
TOTAL INSTRUCTION	847,363	720,259	(127,104)	-15.00%
Salaries of Program Directors 20-250-200-100	21,637	19,798	(1,839)	0.00%
Purchased Professional and Technical Services 20-250-200-300	0	0	0	0.00%
Personal Services - Employee Benefits 20-250-200-200	1,655	0	(1,655)	0.00%
Other Purchased Services (400-500 Series) 20-250-200-400->500	29,051	13,805	(15,246)	0.00%
Supplies and Materials 20-250-200-600	0	0	0	0.00%
TOTAL SUPPORT SERVICES	52,343	33,603	(18,740)	-35.80%
TOTAL I.D.E.A. PART B	899,706	753,862	(145,844)	-16.21%
Salaries of Program Directors 20-270-200-100	12,000	40,975	28,975	241.46%
Personal Services - Employee Benefits 20-270-200-200	918	0	(918)	-100.00%
Purchased Professional and Technical Services 20-270-200-300	0	0	0	0.00%
Other Purchased Services (400-500 Series) 20-270-200-400->500	20,000	0	(20,000)	-100.00%
Supplies and Materials 20-270-200-600	15,288	0	(15,288)	-100.00%
TOTAL SUPPORT SERVICES	48,206	40,975	(7,231)	-15.00%
TOTAL I.A.S.A. - TITLE II (EISENHOWER)	48,206	40,975	(7,231)	-15.00%
TOTAL FEDERAL PROJECTS	1,088,815	914,603	(174,212)	-16.00%
TOTAL SPECIAL REVENUE FUNDS	1,238,040	985,521	(252,519)	-20.40%
Princ. Paymnts - Comm Approv Lease Pur Agrm. 40-701-510-723	632,800	652,800	20,000	3.16%
Int for Comm Approv Lease Pur Agrm. 40-701-510-833	215,361	193,072	(22,289)	-10.35%
Interest on Bonds 40-701-510-834	2,609,431	3,322,006	712,575	27.31%
Redemption of Principal 40-701-510-910	3,885,000	3,975,000	90,000	2.32%
TOTAL REGULAR DEBT SERVICE	7,342,592	8,142,878	800,286	10.90%
TOTAL DEBT SERVICE FUNDS	7,342,592	8,142,878	800,286	10.90%
TOTAL EXPENDITURES/APPROPRIATIONS	87,007,552	89,460,626	2,453,074	2.82%