



MONTCLAIR PUBLIC SCHOOLS

2021-2022 PRELIMINARY BUDGET
MARCH 3, 2021

Dr. Jonathan Ponds
Superintendent
Mr. Emidio D'Andrea
Business Administrator/Board Secretary
Ms. Melissa Beattie
Supervisor of Accounting



Budget Calendar

Date	Meeting	Description
3/3/2021	Board of Education Meeting	Adoption of Preliminary 2021-2022 Budget
3/4/2021		Adopted Preliminary 2021-2022 Budget Due to the County Superintendent
3/15/2021	Board of Education Meeting	Adoption of 2021-2022 Budget for Submission to the Board of School Estimates
3/18/2021 7:30 PM	Board of School Estimates Meeting	Discussion of the 2021-2022 Budget
3/22/2021 7:30 PM	Board of School Estimates Meeting	Public Hearing to Discuss the 2021-2022 Budget
3/29/2021 7:30 PM	Board of School Estimates Meeting	Public Hearing to Discuss the 2021-2022 Budget
4/5/2021 7:30 PM	Board of School Estimates Meeting	Adoption of the 2021-2022 Budget

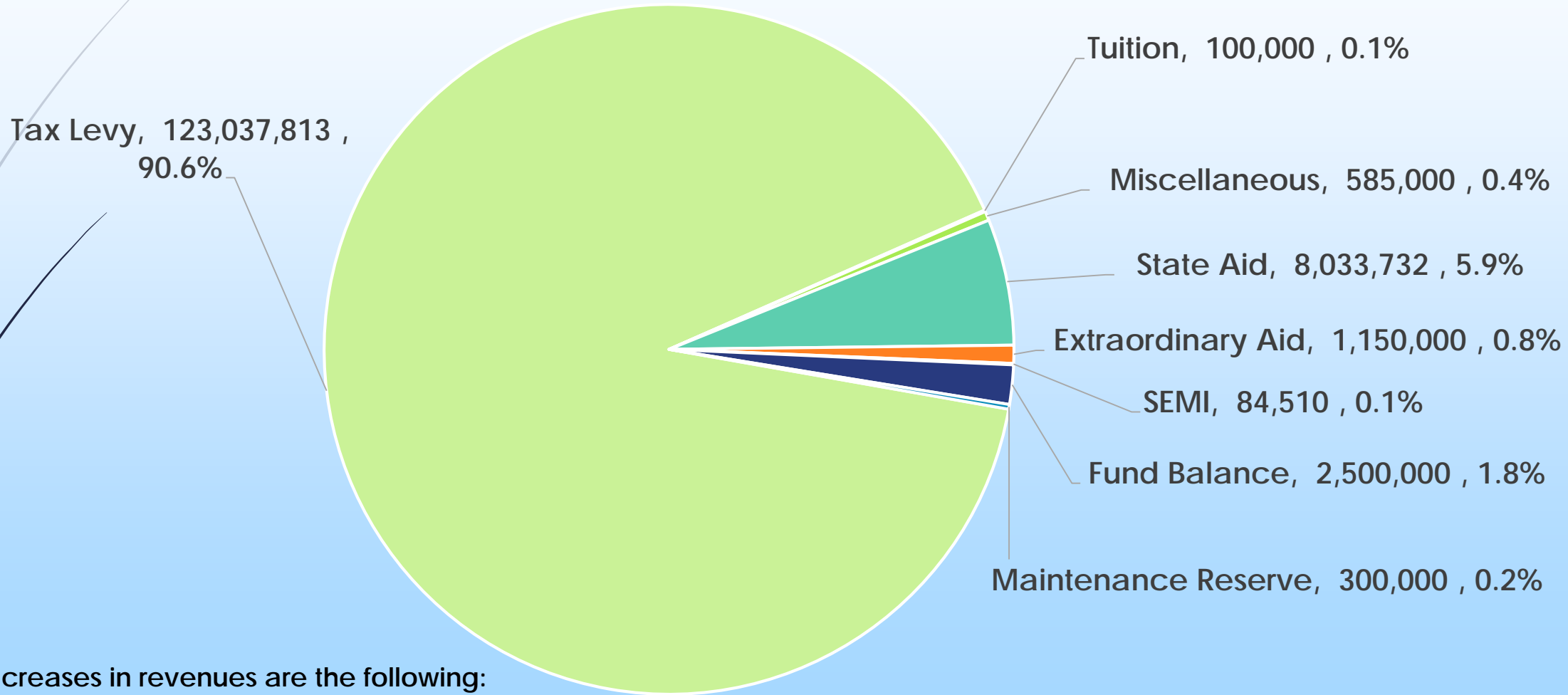
2021-2022 Preliminary Budget Deficit

Adjustments	Revenues	Appropriations	Deficit
Preliminary Budget as of 2/17/2021	\$ 135,656,633	\$ 141,855,529	\$ 6,198,896
Revenue Adjustments:			
SEMI	(\$ 5,297)		
State Aid	\$ 139,719		
Appropriation Adjustments:			
Charter School Tuition		\$ 31,023	
Essex County Pension		\$ 5,832	
Salary Adjustments as Per Board Approved Personnel Reports		(\$ 25,632)	
Administrative Adjustments to Overtime & Non-Salary Accounts		(\$ 1,335,524)	
Staffing Reductions – Salaries		(\$ 3,710,000)	
Staffing Reductions – Benefits		(\$ 1,030,173)	
Final Preliminary Budget as of 3/3/2021	\$ 135,791,055	\$ 135,791,055	\$ -0-

Administrative Adjustments to Overtime & Non-Salary Accounts

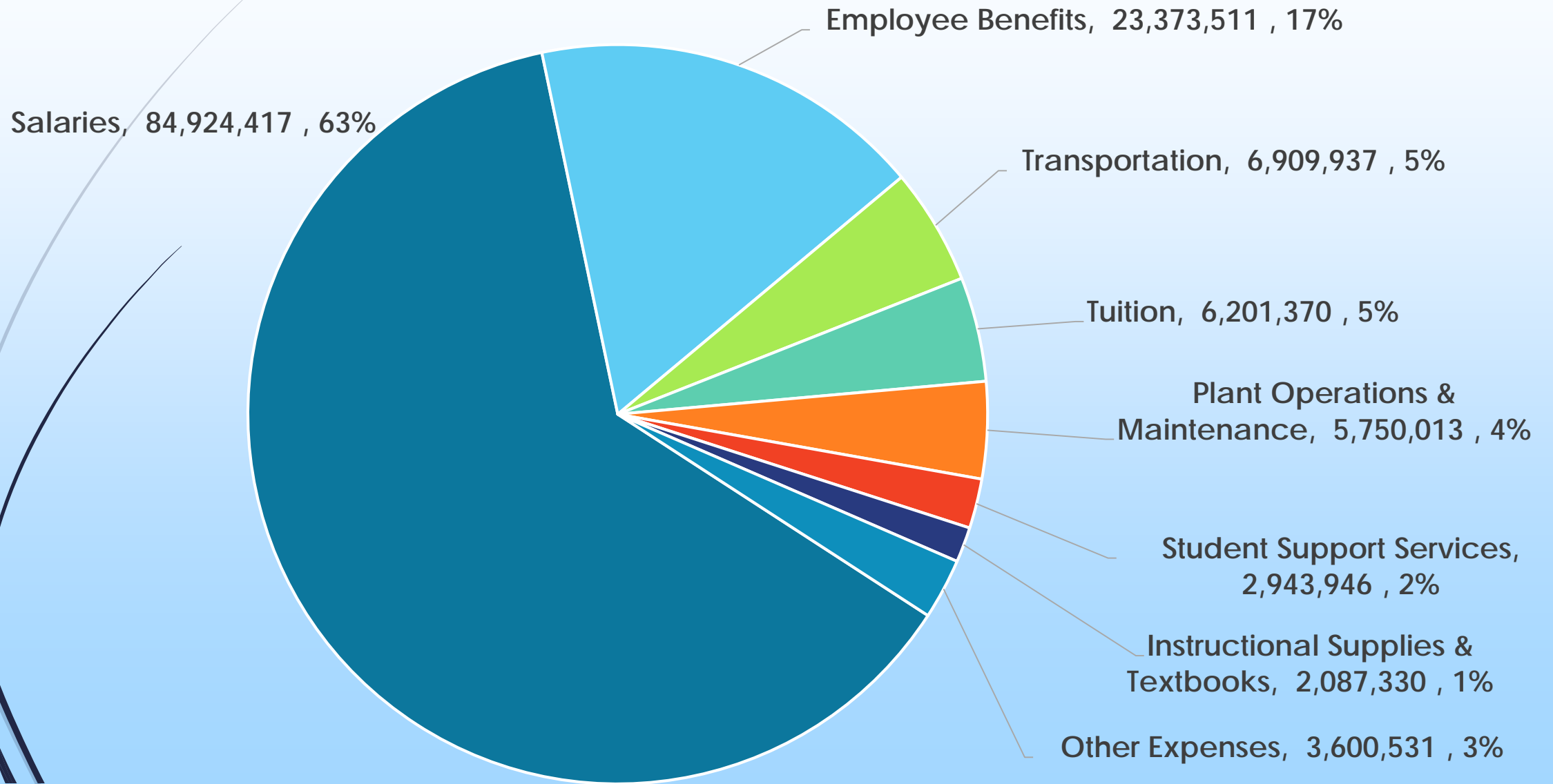
Department/Area	Amount
Operations & School Support	\$ 5,483
Equity, Curriculum & Instruction	\$ 44,600
Pupil Services	\$ 5,000
Technology	\$ 788,900
General Administration	\$ 11,000
Business Office	\$ 3,500
Personnel Office	\$ 1,000
Buildings & Grounds	\$ 10,000
ESIP Energy Savings Program	\$ 246,041
Food Service Deficit	\$ 20,000
Long Term Substitutes – Districtwide	\$ 200,000
Total Administrative Adjustments to Overtime & Non-Salary Accounts	\$ 1,335,524

2021-2022 Revenues



Increases in revenues are the following:
2% Tax Levy Increase of \$2,412,506
25% Fund Balance Increase of \$500,000

2021-2022 Appropriations by Major Areas



MONTCLAIR BOARD OF EDUCATION
2021-2022 APPROPRIATION BUDGET

Account Description	Actual 2019~20	Adjusted 2020~21	Proposed 2021~22
Kindergarten - Salaries of Teachers	\$ 1,897,985	\$ 1,848,645	\$ 1,917,175
Grades 1-5 - Salaries of Teachers	\$ 14,591,682	\$ 14,179,547	\$ 13,505,356
Grades 6-8 - Salaries of Teachers	\$ 9,791,458	\$ 9,846,381	\$ 9,543,599
Grades 9-12 - Salaries of Teachers	\$ 10,736,322	\$ 10,651,485	\$ 10,225,207
Salaries of Teachers	\$ 128,913	\$ 110,000	\$ 150,000
Purchased Professional-Educational Services	\$ 56,575	\$ 65,000	\$ 75,000
Other Salaries for Instruction	\$ 1,018,470	\$ 1,162,180	\$ 1,090,732
Purchased Professional-Educational Services	\$ -0-	\$ 60,000	\$ -0-
Other Purchased Services (400-500 series)	\$ 444,613	\$ 376,995	\$ 392,000
General Supplies	\$ 1,245,576	\$ 1,798,330	\$ 1,795,793
Textbooks	\$ 293,089	\$ 342,291	\$ 233,837
TOTAL REGULAR PROGRAMS - INSTRUCTION	\$ 40,204,683	\$ 40,440,854	\$ 38,928,699
Salaries of Teachers	\$ 804,740	\$ 758,804	\$ 741,955
General Supplies	\$ 7,359	\$ 1,279	\$ 10,000
TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	\$ 812,099	\$ 760,083	\$ 751,955
Salaries of Teachers	\$ 461,826	\$ 414,297	\$ 434,031
General Supplies	\$ -0-	\$ -0-	\$ 5,500
TOTAL BEHAVIORAL DISABILITIES	\$ 461,826	\$ 414,297	\$ 439,531
Salaries of Teachers	\$ 217,047	\$ 230,528	\$ 205,053
General Supplies	\$ -0-	\$ -0-	\$ 6,000
TOTAL MULTIPLE DISABILITIES	\$ 217,047	\$ 230,528	\$ 211,053
Salaries of Teachers	\$ 7,638,514	\$ 8,072,039	\$ 8,544,947
General Supplies	\$ 8,244	\$ 10,744	\$ 16,200
TOTAL RESOURCE ROOM/RESOURCE CENTER	\$ 7,646,758	\$ 8,082,783	\$ 8,561,147

MONTCLAIR BOARD OF EDUCATION
2021-2022 APPROPRIATION BUDGET

Account Description	Actual 2019~20	Adjusted 2020~21	Proposed 2021~22
Salaries of Teachers	\$ 482,577	\$ 541,355	\$ 573,408
General Supplies	\$ 7,776	\$ 2,207	\$ 8,000
TOTAL AUTISM	\$ 490,353	\$ 543,562	\$ 581,408
Salaries of Teachers	\$ 612,087	\$ 648,907	\$ 671,600
General Supplies	\$ 4,678	\$ 5,287	\$ 10,000
TOTAL PRESCHOOL DISABILITIES - FULL-TIME	\$ 616,765	\$ 654,194	\$ 681,600
Salaries of Teachers	\$ 76,678	\$ 75,000	\$ 100,000
Purchased Professional-Educational Services	\$ 70,833	\$ 37,751	\$ 75,000
TOTAL HOME INSTRUCTION	\$ 147,511	\$ 112,751	\$ 175,000
TOTAL SPECIAL EDUCATION - INSTRUCTION	\$ 10,392,359	\$ 10,798,198	\$ 11,401,694
Salaries of Teachers	\$ 1,022,102	\$ 781,970	\$ 754,095
General Supplies	\$ 1,981	\$ 2,000	\$ 2,000
TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	\$ 1,024,083	\$ 783,970	\$ 756,095
Salaries of Teachers	\$ 209,876	\$ 259,884	\$ 253,550
General Supplies	\$ 304	\$ 500	\$ 500
TOTAL BILINGUAL EDUCATION - INSTRUCTION	\$ 210,180	\$ 260,384	\$ 254,050
Salaries of Teachers	\$ 296,175	\$ 307,161	\$ 316,376
General Supplies	\$ 9,520	\$ 17,500	\$ 15,000
TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	\$ 305,695	\$ 324,661	\$ 331,376
Salaries	\$ 312,008	\$ 320,000	\$ 335,000
Purchased Services (300-500 series)	\$ 1,500	\$ -0-	\$ -0-
TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	\$ 313,508	\$ 320,000	\$ 335,000
Salaries	\$ 987,671	\$ 999,271	\$ 1,022,934
Purchased Services (300-500 series)	\$ 119,231	\$ 144,740	\$ 168,741

MONTCLAIR BOARD OF EDUCATION
2021-2022 APPROPRIATION BUDGET

Account Description	Actual 2019~20	Adjusted 2020~21	Proposed 2021~22
Supplies and Materials	\$ 153,476	\$ 203,920	\$ 189,670
Other Objects	\$ 41,951	\$ 45,470	\$ 45,470
TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	\$ 1,302,329	\$ 1,393,401	\$ 1,426,815
Salaries of Teachers	\$ 27,134	\$ 30,000	\$ 30,000
TOTAL BEFORE/AFTER SCHOOL PROGRAMS	\$ 27,134	\$ 30,000	\$ 30,000
Salaries of Teachers	\$ 89,713	\$ 37,494	\$ 100,000
General Supplies	\$ -0-	\$ 3,000	\$ 3,000
TOTAL SUMMER SCHOOL - INSTRUCTION	\$ 89,713	\$ 40,494	\$ 103,000
Salaries	\$ 5,511	\$ -0-	\$ 9,000
TOTAL SUMMER SCHOOL - SUPPORT SVCS	\$ 5,511	\$ -0-	\$ 9,000
TOTAL SUMMER SCHOOL	\$ 95,224	\$ 40,494	\$ 112,000
Salaries of Teachers	\$ 40,324	\$ -0-	\$ -0-
Other Salaries of Instruction	\$ 25,000	\$ -0-	\$ -0-
Purchased Professional & Technical Services	\$ 62,522	\$ -0-	\$ -0-
General Supplies	\$ 3,430	\$ -0-	\$ -0-
TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION	\$ 131,276	\$ -0-	\$ -0-
TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	\$ 131,276	\$ -0-	\$ -0-
Salaries of Teachers	\$ -0-	\$ 51,703	\$ 60,000
Other Salaries of Instruction	\$ -0-	\$ 25,000	\$ 25,750
Purchased Professional & Technical Services	\$ -0-	\$ 45,000	\$ 45,000
General Supplies	\$ -0-	\$ 4,803	\$ 4,250
TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION	\$ -0-	\$ 126,506	\$ 135,000
Purchased Professional and Technical Services	\$ 5,000	\$ 17,000	\$ 17,000
TOTAL OTHER SUPPL/AT-RISK PROG - SUPPORT	\$ 5,000	\$ 17,000	\$ 17,000

MONTCLAIR BOARD OF EDUCATION
2021-2022 APPROPRIATION BUDGET

Account Description	Actual 2019~20	Adjusted 2020~21	Proposed 2021~22
TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	\$ 5,000	\$ 143,506	\$ 152,000
Salaries	\$ 250	\$ 5,000	\$ 5,000
Purchased Services (300-500 series)	\$ 2,400	\$ 31,200	\$ 31,200
Supplies and Materials	\$ 3,147	\$ 32,650	\$ 32,650
TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	\$ 5,797	\$ 68,850	\$ 68,850
Salaries	\$ 26,607	\$ 30,000	\$ 30,000
TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS	\$ 26,607	\$ 30,000	\$ 30,000
Tuition to Other LEAs Within the State-Regular	\$ 43,261	\$ 28,997	\$ 29,045
Tuition to Other LEAs Within the State-Special	\$ 69,000	\$ 103,960	\$ 200,000
Tuition to County Voc. School Dist.-Regular	\$ 21,318	\$ 55,000	\$ 30,000
Tuition to County Voc. School Dist.-Special	\$ 54,590	\$ 43,851	\$ 50,000
Tuition to CSSD & Reg. Day Schools	\$ 85,701	\$ 18,636	\$ 100,000
Tuition to Priv.Sch. for the Disabled W/I State	\$ 5,539,126	\$ 5,406,188	\$ 5,541,302
Tuition to Priv Sch Disabled & Oth LEAs-Spl,O/S St	\$ 104,892	\$ 117,036	\$ 200,000
Tuition - Other	\$ -0-	\$ 234,457	\$ -0-
TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	\$ 5,917,888	\$ 6,008,125	\$ 6,150,347
Salaries	\$ 139,434	\$ 135,112	\$ 175,359
Purchased Professional and Technical Services	\$ 132,591	\$ 137,649	\$ 100,000
Other Purchased Services (400-500 series)	\$ 22,383	\$ 22,000	\$ 27,000
Supplies and Materials	\$ -0-	\$ 2,000	\$ 1,000
Other Objects	\$ 2,300	\$ 4,000	\$ 4,000
TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	\$ 296,708	\$ 300,761	\$ 307,359
Salaries	\$ 1,591,931	\$ 1,638,319	\$ 1,649,965
Purchased Professional and Technical Services	\$ 138,725	\$ 155,550	\$ 195,000

MONTCLAIR BOARD OF EDUCATION
2021-2022 APPROPRIATION BUDGET

Account Description	Actual 2019~20	Adjusted 2020~21	Proposed 2021~22
Supplies and Materials	\$ 49,705	\$ 43,000	\$ 94,000
TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	\$ 1,780,361	\$ 1,836,869	\$ 1,938,965
Salaries	\$ 2,550,816	\$ 2,652,564	\$ 2,755,658
Purchased Professional - Educational Services	\$ 153,434	\$ 191,393	\$ 140,000
Supplies and Materials	\$ 27,436	\$ 30,858	\$ 38,000
TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	\$ 2,731,686	\$ 2,874,815	\$ 2,933,658
Salaries	\$ 7,407,374	\$ 7,362,752	\$ 7,691,111
Purchased Professional - Educational Services	\$ 1,224,192	\$ 1,410,267	\$ 1,285,536
Supplies and Materials	\$ 765	\$ 8,000	\$ 10,000
TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	\$ 8,632,331	\$ 8,781,019	\$ 8,986,647
Salaries of Other Professional Staff	\$ 2,116,319	\$ 2,051,517	\$ 2,134,306
Salaries of Secretarial and Clerical Assistants	\$ 65,617	\$ 68,982	\$ 71,036
Other Purchased Prof. and Tech. Services	\$ 9,054	\$ 9,500	\$ 9,500
Supplies and Materials	\$ 82,292	\$ 98,421	\$ 103,300
TOTAL UNDIST. EXPENDITURES - GUIDANCE	\$ 2,273,282	\$ 2,228,420	\$ 2,318,142
Salaries of Other Professional Staff	\$ 3,837,342	\$ 3,973,228	\$ 4,136,386
Salaries of Secretarial and Clerical Assistants	\$ 189,431	\$ 196,609	\$ 203,945
Purchased Professional - Educational Services	\$ 455,793	\$ 521,582	\$ 575,000
Other Purchased Services (400-500 series)	\$ 8,175	\$ 1,837	\$ 15,000
Supplies and Materials	\$ 60,676	\$ 52,279	\$ 60,000
TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	\$ 4,551,417	\$ 4,745,535	\$ 4,990,331
Sal of Supervisor of Instruction	\$ 1,143,127	\$ 1,202,514	\$ 1,240,163
Sal of Other Professional Staff	\$ 467,976	\$ 596,989	\$ 646,491
Sal of Secr and Clerical Assist.	\$ 182,373	\$ 148,050	\$ 152,491

MONTCLAIR BOARD OF EDUCATION
2021-2022 APPROPRIATION BUDGET

Account Description	Actual 2019~20	Adjusted 2020~21	Proposed 2021~22
Purchased Prof- Educational Services	\$ 93,598	\$ 39,000	\$ 49,800
Other Purch Services (400-500)	\$ 15,553	\$ 30,000	\$ 40,000
Supplies and Materials	\$ 29,329	\$ 50,000	\$ 41,500
TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	\$ 1,931,956	\$ 2,066,553	\$ 2,170,445
Salaries	\$ 446,951	\$ 374,154	\$ 444,145
Purchased Professional and Technical Services	\$ 26,418	\$ 30,000	\$ 30,610
Supplies and Materials	\$ 22,500	\$ 32,200	\$ 32,200
TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	\$ 495,869	\$ 436,354	\$ 506,955
Salaries of Supervisors of Instruction	\$ 183,292	\$ 195,952	\$ 226,573
Salaries of Other Professional Staff	\$ 23,275	\$ 8,000	\$ 10,000
Salaries of Secretarial and Clerical Assist	\$ 146,965	\$ 202,126	\$ 229,516
Purchased Professional - Educational Services	\$ 69,016	\$ 100,000	\$ 90,000
Other Purchased Services (400-500 series)	\$ 3,196	\$ 4,600	\$ -0-
Supplies and Materials	\$ 1,259	\$ 2,000	\$ 2,500
TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	\$ 427,003	\$ 512,678	\$ 558,589
Salaries	\$ 609,087	\$ 606,047	\$ 620,635
Legal Services	\$ 492,895	\$ 382,750	\$ 520,000
Audit Fees	\$ -0-	\$ 88,000	\$ 90,000
Architectural/Engineering Services	\$ 53,408	\$ 170,750	\$ 25,000
Other Purchased Professional Services	\$ 189,299	\$ 82,309	\$ 27,000
Communications / Telephone	\$ 179,567	\$ 211,690	\$ 244,000
BOE Other Purchased Services	\$ 7,527	\$ 15,000	\$ 15,000
Misc. Purch Serv (400-500) [Other than 530 & 585]	\$ 4,724	\$ 7,562	\$ 7,800
General Supplies	\$ 21,973	\$ 51,500	\$ 45,000

MONTCLAIR BOARD OF EDUCATION
2021-2022 APPROPRIATION BUDGET

Account Description	Actual 2019~20	Adjusted 2020~21	Proposed 2021~22
Judgments Against The School District	\$ 936,533	\$ 736,919	\$ 800,000
Miscellaneous Expenditures	\$ 30,166	\$ 43,000	\$ 41,000
BOE Membership Dues and Fees	\$ 3,500	\$ 13,800	\$ 18,000
TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	\$ 2,528,679	\$ 2,409,327	\$ 2,453,435
Salaries of Principals/Asst. Principals/Prog Dir	\$ 2,941,778	\$ 3,043,974	\$ 2,998,834
Salaries of Other Professional Staff	\$ 170,492	\$ 150,000	\$ 190,000
Salaries of Secretarial and Clerical Assistants	\$ 1,659,608	\$ 1,665,750	\$ 1,732,494
Purchased Professional and Technical Services	\$ 21,470	\$ 26,460	\$ 21,000
Other Purchased Services (400-500 series)	\$ 3,000	\$ 3,000	\$ 3,000
Supplies and Materials	\$ 16,208	\$ 16,751	\$ 13,662
TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	\$ 4,812,556	\$ 4,905,935	\$ 4,958,990
Salaries	\$ 1,218,314	\$ 1,253,706	\$ 1,285,781
Misc. Purchased Services (400-500) [O/T 594]	\$ 24,238	\$ 63,936	\$ 28,500
Supplies and Materials	\$ 85,870	\$ 80,004	\$ 81,000
TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	\$ 1,328,422	\$ 1,397,646	\$ 1,395,281
Salaries	\$ 552,593	\$ 594,184	\$ 606,703
Purchased Technical Services	\$ 115,958	\$ 161,003	\$ 229,400
Other Purchased Services (400-500 series)	\$ -0-	\$ -0-	\$ 2,000
Supplies and Materials	\$ 89,664	\$ 81,500	\$ 94,250
TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	\$ 758,215	\$ 836,687	\$ 932,353
Salaries	\$ 359,258	\$ 367,670	\$ 378,231
Cleaning, Repair, and Maintenance Services	\$ 986,818	\$ 1,513,367	\$ 1,136,000
General Supplies	\$ 106,280	\$ 130,026	\$ 167,500
TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	\$ 1,452,356	\$ 2,011,063	\$ 1,681,731

MONTCLAIR BOARD OF EDUCATION
2021-2022 APPROPRIATION BUDGET

Account Description	Actual 2019~20	Adjusted 2020~21	Proposed 2021~22
Salaries	\$ 3,111,383	\$ 3,258,483	\$ 3,216,932
Purchased Professional and Technical Services	\$ 35,379	\$ 46,200	\$ 115,000
Cleaning, Repair, and Maintenance Services	\$ 598,074	\$ 1,003,926	\$ 898,309
Rental of Land & Bldg. Oth. than Lease Pur Agrmt	\$ 29,157	\$ 30,000	\$ 30,000
Lease Purchase Pymts- Energy Savings Impr Prog	\$ -0-	\$ -0-	\$ 567,083
Other Purchased Property Services	\$ 179,115	\$ 296,130	\$ 218,705
Insurance	\$ 776,553	\$ 925,985	\$ 1,011,779
General Supplies	\$ 281,020	\$ 334,117	\$ 371,178
Energy (Natural Gas)	\$ 350,343	\$ 289,940	\$ 367,000
Energy (Electricity)	\$ 813,649	\$ 564,203	\$ 633,959
Energy (Oil)	\$ 1,111	\$ 500	\$ 1,000
Energy (Gasoline)	\$ 32,400	\$ 58,000	\$ 30,000
TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	\$ 6,208,184	\$ 6,807,484	\$ 7,460,945
Salaries	\$ 127,262	\$ 133,313	\$ 139,356
Cleaning, Repair, and Maintenance Services	\$ 44,638	\$ 132,750	\$ 135,000
General Supplies	\$ 9,140	\$ 28,471	\$ 37,500
TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	\$ 181,040	\$ 294,534	\$ 311,856
Salaries	\$ 970,714	\$ 952,203	\$ 1,055,327
Purchased Professional and Technical Services	\$ 15,151	\$ 20,000	\$ 20,000
General Supplies	\$ 6,057	\$ 15,000	\$ 10,000
TOTAL SECURITY	\$ 991,922	\$ 987,203	\$ 1,085,327
TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	\$ 8,833,502	\$ 10,100,284	\$ 10,539,859
Sal. for Pupil Trans(Bet Home & Sch)-Reg.	\$ 71,325	\$ 70,405	\$ 72,509
Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	\$ 71,175	\$ 70,405	\$ 72,509

MONTCLAIR BOARD OF EDUCATION
2021-2022 APPROPRIATION BUDGET

Account Description	Actual 2019~20	Adjusted 2020~21	Proposed 2021~22
Sal. for Pupil Trans(Other than Bet. Home & Sch)	\$ 123,114	\$ 115,624	\$ 143,193
Unused Vacation Payment to Terminated/Retired Staff	\$ 4,039	\$ -0-	\$ -0-
Management Fee - ESC & CTSA Trans. Program	\$ 294,816	\$ 317,500	\$ 300,000
Other Purchased Prof. and Technical Serv.	\$ 4,450	\$ 15,000	\$ 15,000
Cleaning, Repair, & Maint. Services	\$ 15,270	\$ 15,000	\$ 15,000
Lease Purchase Payments - School Buses	\$ 45,931	\$ 47,000	\$ 21,937
Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	\$ 209,183	\$ 300,000	\$ 300,000
Contr Serv (Bet. Home and Sch)-Vendors	\$ 110,013	\$ -0-	\$ -0-
Contr Serv(Oth. than Bet Home & Sch)-Vend	\$ -0-	\$ 282,000	\$ 305,000
Contract. Serv.(Reg. Students)-ESCs & CTSA	\$ 2,318,798	\$ 2,268,572	\$ 2,100,000
Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA	\$ 3,271,774	\$ 3,029,600	\$ 3,850,000
General Supplies	\$ 3,720	\$ 3,000	\$ 3,000
TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	\$ 6,543,608	\$ 6,534,106	\$ 7,198,148
Social Security Contributions	\$ 1,956,710	\$ 2,100,000	\$ 2,200,000
Other Retirement Contributions - PERS	\$ 1,607,398	\$ 1,762,157	\$ 1,900,000
Other Retirement Contributions - Regular	\$ 317,481	\$ 356,457	\$ 380,832
Workmen's Compensation	\$ 587,764	\$ 491,500	\$ 598,700
Health Benefits	\$ 14,526,395	\$ 17,171,322	\$ 17,718,979
Tuition Reimbursement	\$ 146,133	\$ 193,000	\$ 200,000
Other Employee Benefits	\$ 285,621	\$ 160,000	\$ 375,000
TOTAL UNALLOCATED BENEFITS	\$ 19,427,502	\$ 22,234,436	\$ 23,373,511
TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	\$ 19,427,502	\$ 22,234,436	\$ 23,373,511
Transfers to Cover Deficit (Enterprise Fund)	\$ 127,038	\$ 118,119	\$ 110,000
TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	\$ 127,038	\$ 118,119	\$ 110,000

MONTCLAIR BOARD OF EDUCATION
2021-2022 APPROPRIATION BUDGET

Account Description	Actual 2019~20	Adjusted 2020~21	Proposed 2021~22
TOTAL UNDISTRIBUTED EXPENDITURES	\$ 73,398,023	\$ 78,327,669	\$ 81,823,015
TOTAL GENERAL CURRENT EXPENSE	\$ 127,441,898	\$ 132,961,987	\$ 135,649,594
Grades 1-5	\$ 23,919	\$ 44,746	\$ -0-
Grades 6-8	\$ 73,035	\$ 82,043	\$ -0-
Grades 9-12	\$ 5,912	\$ 2,249	\$ -0-
Undist.Expend.-Support Serv. - Child Study Teams	\$ -0-	\$ 2,170	\$ -0-
Undist.Expend.-Support Serv. - Inst. Staff	\$ -0-	\$ 7,751	\$ -0-
Undist. Expend. - Custodial Services	\$ 9,803	\$ 44,184	\$ -0-
Undistributed Expenditures - Non-Inst. Serv.	\$ -0-	\$ -0-	\$ 4,500
TOTAL EQUIPMENT	\$ 112,669	\$ 183,143	\$ 4,500
Bldgs. Other than Lease Purchase Agreements	\$ 111,531	\$ -0-	\$ -0-
Assessment for Debt Service on SDA Funding	\$ 85,938	\$ 85,938	\$ 85,938
TOTAL FACILITIES ACQUISITION AND CONST. SERV.	\$ 197,469	\$ 85,938	\$ 85,938
Capital Reserve - Transfer to Capital Projects	\$ 8,037	\$ -0-	\$ -0-
TOTAL CAPITAL OUTLAY	\$ 318,175	\$ 269,081	\$ 90,438
Transfer of Funds to Charter Schools	\$ 18,393	\$ 19,165	\$ 51,023
GENERAL FUND GRAND TOTAL	\$ 127,778,466	\$ 133,250,233	\$ 135,791,055

MONTCLAIR BOARD OF EDUCATION
2021-2022 APPROPRIATION BUDGET

Account Description	Actual 2019~20	Adjusted 2020~21	Proposed 2021~22
SPECIAL REVENUE FUND:			
Local Projects	\$ 230,772	\$ 308,000	\$ 300,000
Nonpublic Textbooks	\$ 75,410	\$ 91,137	\$ 80,000
Nonpublic Auxiliary Services	\$ 110,033	\$ 92,619	\$ 80,000
Nonpublic Handicapped Services	\$ 141,102	\$ 184,408	\$ 150,000
Nonpublic Nursing Services	\$ 175,473	\$ 157,926	\$ 150,000
Nonpublic Technology Initiative	\$ 52,619	\$ 58,612	\$ 50,000
Nonpublic Security Aid	\$ 261,094	\$ 263,410	\$ 210,000
Total Other State Projects	\$ 815,731	\$ 848,112	\$ 720,000
TOTAL STATE PROJECTS	\$ 815,731	\$ 848,112	\$ 720,000
Title I	\$ 462,644	\$ 653,450	\$ 394,000
Title II	\$ 53,521	\$ 133,390	\$ 45,000
Title III	\$ 4,391	\$ 9,303	\$ 5,000
Title IV	\$ -0-	\$ 29,230	\$ -0-
I.D.E.A. Part B (Handicapped)	\$ 1,875,279	\$ 1,613,570	\$ 1,600,000
TOTAL FEDERAL PROJECTS	\$ 2,395,835	\$ 2,438,943	\$ 2,044,000
TOTAL SPECIAL REVENUE FUNDS	\$ 3,442,338	\$ 3,595,055	\$ 3,064,000
TOTAL EXPENDITURES/APPROPRIATIONS	\$ 131,220,804	\$ 136,845,288	\$ 138,855,055



Estimated District School Tax Levy Increase

- ▶ **For a Home Valued at \$627,995* the Estimated District School Tax Levy will be \$213.97**
- ▶ **The estimated district school tax increase for every \$100,000 of assessed home value is \$34.07**

*2020 Average Residential Assessment

(<https://www.state.nj.us/treasury/taxation/pdf/lpt/AvgResAsmt/2020AvgResAsmt.pdf>)