MONTCLAIR PUBLIC SCHOOLS

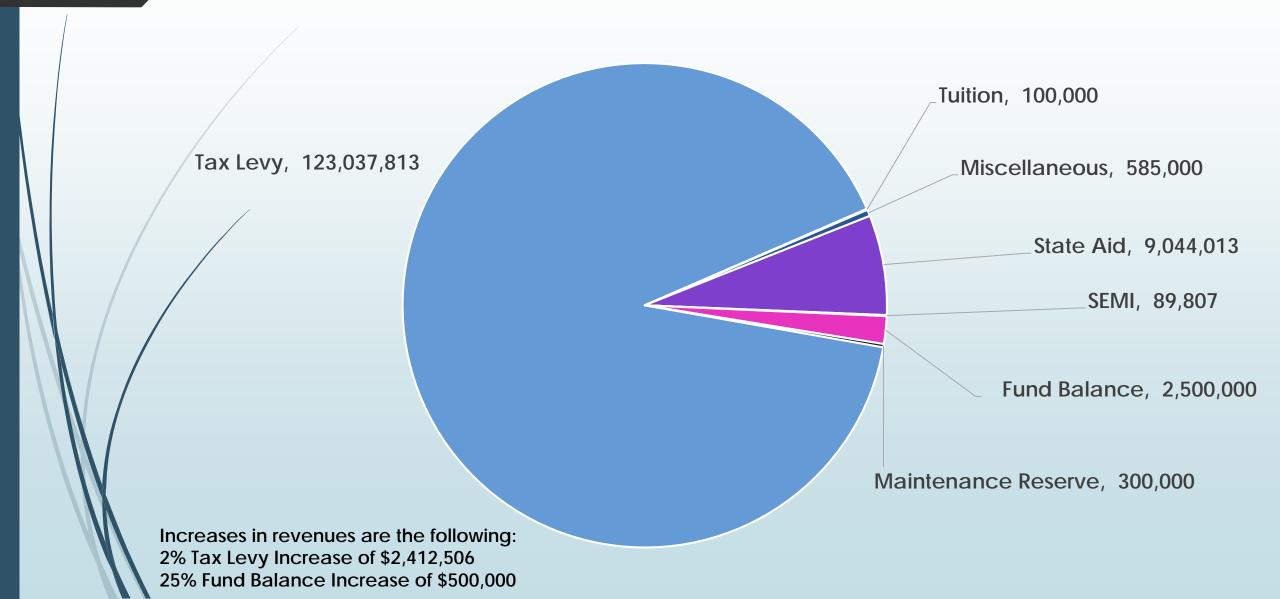
2021-2022 PRELIMINARY BUDGET February 17, 2021

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

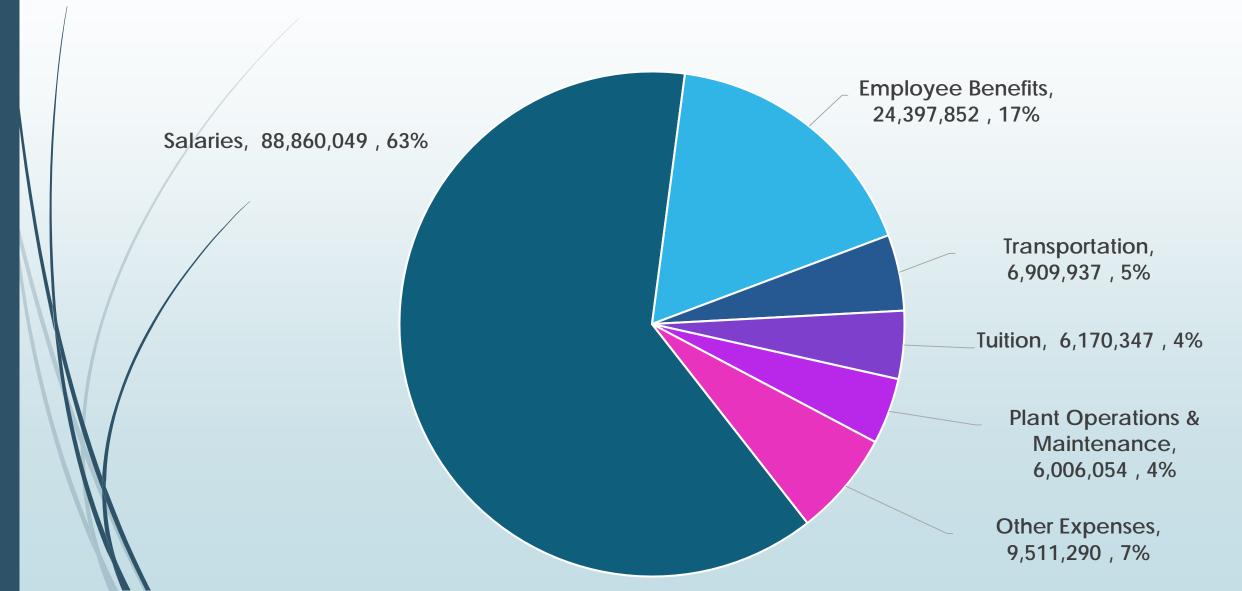
Budget Calendar

Date	Meeting	Description
2/17/2021	Board of Education Meeting	Preliminary Budget Presentation
3/1/2021	Finance Committee	Review of Tentative Final 2021-2022 Budget
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
3/22/2021- 4/7/2021	Board of School Estimates Meetings	Time period in which the Board of School Estimates Meetings can be held to discuss the 2021-2022 Budget
4/8/2021		Final Adopted 2021-2022 Budget due to the County Superintendent

2021-2022 Revenues



2021-2022 Appropriations by Major Areas



2021-2022 Appropriations by Category

Capital Outlay, 879,338, 1% Regular Programs, 42,840,193, 30% Food Service, 130,000,0%

Employee Benefits, 24,397,852, 17%

Transportation, 7,198,148,5%

Plant Operations & Maintenance, 10,795,900,8%

Administrative Information Technology, 932,353,1%

Central Services, 1,396,481, 1%

School Administration, 4,930,012, 3%

General Administration,

2,464,435,2%

Special Education, 11,398,294,8%

Basic Skills/Remedial, 756,095, 1%

Bilingual Education, 254,050,0%

Vocational Programs, 331,376,0%

Cocurricular/Extracurricular, 335,000,0%

Athletics, 1,426,815, 1%

Other Instruction, 392,850,0%

Tuition, 6,170,347,4%

Student Support Services, 24,825,990, 18%

2021-2022 Appropriation Increase

Appropriation Area	Increase
Salaries – District-Wide	\$ 3,358,209
Employee Benefits (Net of Employee Contributions)	\$ 2,654,233
Other Expenses – District-Wide	\$ 3,098,960
Total Appropriation Increase	\$ 9,111,402

2021-2022 Preliminary Budget Deficit

Total Revenues	\$ 135,656,633
Total Appropriations	\$ 141,855,529
Preliminary Deficit	\$ 6,198,896