

EDISON BOARD OF EDUCATION

PRELIMINARY BUDGET

2013-14

BUDGET ADOPTION SCHEDULE

PUBLIC HEARING ON PROPOSED BUDGET

Herbert Hoover Middle School

March 21, 2013

7:00 P.M.

BOARD OF EDUCATION ADOPTION OF 2013-14 Budget

March 21, 2013

ANNUAL SCHOOL ELECTION (VOTE ON BUDGET)

TUESDAY, APRIL 16, 2013

**EDISON BOARD OF EDUCATION
BUDGET: 2013-14**

SUMMARY

| | <u>2012-13</u> | <u>2013-14</u> | <u>\$ +(-)</u> | <u>% +(-)</u> |
|---------------------------|----------------|----------------|--------------------|-------------------|
| Local School Tax Levy | \$188,235,708 | \$191,091,009 | \$2,855,301 | 1.5% |
| Other Anticipated Revenue | 23,938,017 | 22,778,746 | (1,159,271) | -4.8% |
| Total Budget | \$212,173,725 | \$213,869,755 | \$1,696,030 | 0.8% |

The Proposed Budget meets State criteria for a "Thorough and Efficient Education"
(N.J.S.A. 18A:7A-1 et. seq.)

MAXIMUM PERMITTED NET BUDGET

The Proposed school budget is below the maximum permitted net budget for 2013-14.

SCHOOL TAXES

| | |
|---|---------------|
| 2013-2014 Tax Levy Increase/Decrease | 2,855,301 |
| 2013 Ratables | 6,997,886,834 |
| Average Home Assessment | 176,700 |
| Avg. Tax Increase from 2013-2014 Budget | \$ 72.10 |

OTHER INFORMATION

Information pertaining to projected enrollment, estimated class size and recommended staff changes is presented on pages 31-32. A detailed listing of "Other Anticipated Revenue" will be found on page 33.

**EDISON BOARD OF EDUCATION
PROPOSED BUDGET: 2013-14
SCHOOL TAXES
(Prepared in Consultation with Ms. Vickie Riddle, Tax Assessor)**

2012 School Tax

2013 School Tax

| | | | |
|--------------------------------|-------------------|--------------------------------|-------------------|
| 2011-12 Budget (Local Levy) \$ | 188,291,721 | 2012-13 Budget (Local Levy) \$ | 188,235,708 |
| 50 % Attributable to 2012 | 94,145,861 | 50 % Attributable to 2013 | 94,117,854 |
| 2012-13 Budget (Local Levy) \$ | 188,235,708 | 2013-14 Budget (Local Levy) \$ | 191,091,009 |
| 50 % Attributable to 2012 | <u>94,117,854</u> | 50 % Attributable to 2013 | <u>95,545,505</u> |
| Total 2012 Local Tax (Budget) | \$188,263,715 | Total 2013 Local Tax (Budget) | \$189,663,359 |
| 2012 Ratables | 7,056,377,673 | 2013 Ratables | 6,997,886,834 |
| 2012 Tax Point Value | 705,638 | 2013 Tax Point Value | 699,789 |
| 2012 School Tax Rate | 2.668 | 2013 School Tax Rate | 2.710 |
| 2012 Base Home Assessment | 176,700 | 2013 Base Home Assessment | 176,700 |
| 2012 Average School Tax Bill | <u>\$4,714</u> | 2013 Average School Tax Bill | <u>\$4,789</u> |

Average School Tax Bill

| | | |
|----------|----------------|-------------|
| 2013 | \$4,789 | |
| 2012 | <u>\$4,714</u> | (Estimated) |
| Increase | \$75 | (Estimated) |

**SCHOOL TAX RATE INCREASE: 2013
(+4.25 POINTS)**

Local School Tax Levy

| | | |
|---------------|---------------|-----------------|
| <u>2012</u> | <u>2013</u> | <u>Increase</u> |
| \$188,263,715 | \$189,663,359 | \$1,399,644 |

| | | |
|----------------------------------|------------------------------|------------------------|
| Increase in Tax Point Value From | | |
| \$705,638 (2012) to | \$699,789 (2013) - Estimated | <u>2.25</u> Tax Point |
| Tax Levy Increase: | \$1,399,644 | |
| Value Tax Point: | \$699,789 | <u>2.00</u> Tax Points |
| Total Increase in Tax Rate: 2013 | | <u>4.25</u> Tax Points |

*** BUDGET CATEGORIES ***

| CATEGORY | 2012-13 | 2013-14 | \$ +(-) | % +(-) | 2013-14 % OF BUDGET | PAGES |
|-----------------------------|----------------------|----------------------|--------------------|-------------|------------------------|-------|
| Instruction | \$109,199,289 | \$111,100,890 | \$1,901,601 | 1.7% | 51.9% | 5-8 |
| Attendance Services | \$191,611 | \$198,503 | \$6,892 | 3.6% | 0.1% | 9 |
| Health Services | \$1,855,052 | \$1,964,889 | \$109,837 | 5.9% | 0.9% | 9-10 |
| Related Services | \$4,863,060 | 4,721,321 | (\$141,739) | -2.9% | 2.2% | 10 |
| Guidance Services | \$4,654,072 | \$4,970,557 | \$316,485 | 6.8% | 2.3% | 11-12 |
| Special Services | \$4,238,122 | \$4,491,385 | \$253,263 | 6.0% | 2.1% | 12-13 |
| Improvement of Instruction | \$2,182,035 | \$2,299,862 | \$117,827 | 5.4% | 1.1% | 13-14 |
| Educational Media | \$974,506 | \$1,066,637 | \$92,131 | 9.5% | 0.5% | 14-15 |
| Staff Development/Training | \$414,740 | \$475,586 | \$60,846 | 14.7% | 0.2% | 16 |
| General Administration | \$3,158,783 | \$3,366,074 | \$207,291 | 6.6% | 1.6% | 17-19 |
| School Administration | \$6,290,179 | \$6,607,976 | \$317,797 | 5.1% | 3.1% | 19-20 |
| Business Support Services | \$1,302,480 | \$1,365,499 | \$63,019 | 4.8% | 0.6% | 20-21 |
| Information Technology | \$902,162 | \$1,122,980 | \$220,818 | 24.5% | 0.5% | 22 |
| School Maintenance | \$2,925,676 | \$2,983,462 | \$57,786 | 2.0% | 1.4% | 22-24 |
| Other Oper & Maint of Plant | \$11,485,035 | \$11,523,923 | \$38,888 | 0.3% | 5.4% | 24-26 |
| Care & Upkeep of Grounds | \$1,061,777 | \$1,080,597 | \$18,820 | 1.8% | 0.5% | 26 |
| Security Services | \$603,951 | \$628,385 | \$24,434 | 4.0% | 0.3% | 27 |
| Transportation | \$9,307,937 | \$9,484,848 | \$176,911 | 1.9% | 4.4% | 27-28 |
| Unallocated Benefits | \$31,751,200 | \$31,792,526 | \$41,326 | 0.1% | 14.9% | 29 |
| Co-Curricular Activities | \$483,395 | \$483,395 | \$0 | 0.0% | 0.2% | 30 |
| School Sponsored Athletics | \$1,259,955 | \$1,270,705 | \$10,750 | 0.9% | 0.6% | 30 |
| Capital Outlay | \$5,966,117 | \$4,008,207 | (\$1,957,910) | -32.8% | 1.9% | 31 |
| Summer School | \$135,425 | \$135,425 | \$0 | 0.0% | 0.1% | 32 |
| Summer Enrichment | \$162,000 | \$162,000 | \$0 | 0.0% | 0.1% | 33 |
| Special Projects | \$4,868,794 | \$4,652,895 | (\$215,899) | -4.4% | 2.2% | 34 |
| Debt Service | \$1,936,372 | \$1,911,228 | (\$25,144) | -1.3% | 0.9% | 34 |
| Total Budget | \$212,173,725 | \$213,869,755 | \$1,696,030 | 0.8% | 100.0% | |

OTHER INFORMATION

| | |
|--|-------|
| Projected Enrollment/Estimated Class Size/Staffing Summary | 31-32 |
| Other Anticipated Revenue | 33 |

**2012-13
INSTRUCTION
100 SERIES**

****INSTRUCTIONAL SALARIES #100-101****

| | | | |
|---------------------|---------------------|-----------------|--------------------|
| 12-13 Budget | \$91,305,683 | Increase | \$2,267,298 |
| 13-14 Budget | \$93,572,981 | | 2.5% |

| | | |
|---|-------------|---------------------|
| Salaries: 2012-13 (Teacher Positions - 1,126) | | \$89,997,643 |
| Salary Increase/Increments | | 2,525,338 |
| Add three (3) Teachers | | 150,000 |
| Substitute Teachers | | 1,500,000 |
| Home Instruction Salaries | | 150,000 |
| Supplemental Teachers Salaries | | 75,000 |
| Transition Program (EHS/JPS) - Grade 9 | | 15,000 |
| Teacher Stipends (Intramurals - Grades 6-8) | | 10,000 |
| Special Education Extended School Year | | <u>150,000</u> |
| | | \$94,572,981 |
| Less 20 Estimated Retirements | | <u>(\$800,000)</u> |
| | | \$93,772,981 |
| Less Special Project Funding Title I Funds | (\$200,000) | <u>(200,000)</u> |
| | | \$93,572,981 |

****OTHER INSTRUCTIONAL SALARIES #100-106****

PARAPROFESSIONALS

| | | | |
|---------------------|--------------------|-----------------|------------------|
| 12-13 Budget | \$3,349,762 | Increase | \$266,465 |
| 13-14 Budget | \$3,616,227 | | 8.0% |

| | | |
|--|--------------|--------------------|
| Paraprofessionals Salaries: 2012-13 (Positions -131) | | \$3,377,896 |
| Teacher Aide Salaries: 2012-13 (Positions - 7) | | 131,769 |
| Salary Increase/Increments | | <u>106,562</u> |
| | Total | \$3,616,227 |

****PURCHASED PROFESSIONAL EDUCATIONAL SERVICES #100-320****

| | | | |
|---------------------|-----------------|-----------------|-------------|
| 12-13 Budget | \$12,000 | Increase | \$0 |
| 13-14 Budget | \$12,000 | | 0.0% |

| | | |
|--|--|-----------------|
| Supplemental Instructional/Transitional Programs | | <u>12,000</u> |
| | | \$12,000 |

****TUITION - OTHER LEA'S WITHIN THE STATE - REGULAR #100-561****

| | | | |
|---------------------|------------------|-----------------|------------------|
| 12-13 Budget | \$375,243 | Increase | \$208,646 |
| 13-14 Budget | \$583,889 | | 55.6% |

| | | |
|--------------------------------------|--------------|------------------|
| Homeless Children Tuition | | \$30,000 |
| Middlesex County Academy High School | | 50,000 |
| Charter School Tuition | | 478,889 |
| Alternate Program - MRESC | | <u>25,000</u> |
| | Total | \$583,889 |

****TUITION TO PRIVATE SCHOOLS FOR THE
HANDICAPPED WITHIN THE STATE #100-566****

| | | | |
|---------------------|---------------------|-----------------|--------------------|
| 12-13 Budget | \$10,839,152 | Increase | (\$497,546) |
| 13-14 Budget | \$10,341,606 | | -4.6% |

| | | | |
|---------------|----------|----------------------------|-----------|
| 84 Students @ | \$63,212 | (Public) | 5,309,808 |
| 8 Students @ | \$47,145 | (Regional Day) | 377,160 |
| 90 Students @ | \$66,232 | (Private) | 5,960,880 |
| 3 Students @ | \$64,586 | (Residential-Tuition Only) | 193,758 |

| | | | |
|--|---------------------|--|---------------------|
| | | | <u>\$11,841,606</u> |
| | Less IDEA-B Funding | | <u>(1,500,000)</u> |
| | Total | | \$10,341,606 |

****TUITION - STATE FACILITIES #100-568****

| | | | |
|---------------------|------------------|-----------------|-----------------|
| 12-13 Budget | \$131,449 | Increase | \$55,738 |
| 13-14 Budget | \$187,187 | | 42.4% |

State Facilities **\$187,187**

****TUITION - OTHER #100-569****

| | | | |
|---------------------|-----------------|-----------------|-------------|
| 12-13 Budget | \$35,000 | Increase | \$0 |
| 13-14 Budget | \$35,000 | | 0.0% |

Katzenbach State School **\$35,000**

****TRAVEL #100-580****

| | | | |
|---------------------|-----------------|-----------------|-------------|
| 12-13 Budget | \$25,000 | Increase | \$0 |
| 13-14 Budget | \$25,000 | | 0.0% |

Intra-district Travel Reimbursement: Instructional Staff **\$25,000**

****EDUCATIONAL SUPPLIES #100-610****

| | | | |
|---------------------|--------------------|-----------------|-------------|
| 12-13 Budget | \$1,586,000 | Increase | \$0 |
| 13-14 Budget | \$1,586,000 | | 0.0% |

Regular Instructional Program

| | | |
|---------------------|------------------|-----------|
| Districtwide | \$200,000 | |
| Elementary (K-5) | 312,000 | |
| Middle School (6-8) | 196,000 | |
| High School (9-12) | 295,000 | |
| | <u>1,003,000</u> | |
| Title I Funds | (15,000) | |
| Title III Funds | <u>(13,000)</u> | |
| | | \$975,000 |

Special Instructional Program

| | | |
|--|-----------------|--------|
| Resource Center - In Class Support | 40,000 | |
| Special Education - Self Contained Classes | 60,000 | |
| | <u>100,000</u> | |
| IDEA-B Funds | <u>(60,000)</u> | |
| | | 40,000 |

| | | |
|-----------------------|--------------|--------|
| Section 504 | 8,000 | |
| ESL | 10,000 | |
| Academically Talented | <u>3,000</u> | |
| | | 21,000 |

Pupil Support Programs

| | | |
|--------------|---------------|---------|
| Assessment | 40,000 | |
| NWEA | 40,000 | |
| Study Island | 45,000 | |
| AVID | <u>25,000</u> | |
| | | 150,000 |

Regular Instructional Program

| | | |
|---|----------------|--|
| Instructional Equipment/Classroom Furniture | 100,000 | |
| Computer, printer & copier supplies | <u>300,000</u> | |

Total **\$1,586,000**

****TEXTBOOKS #100-640****

| | | | |
|---------------------|--------------------|-----------------|--------------------|
| 12-13 Budget | \$1,400,000 | Increase | (\$399,000) |
| 13-14 Budget | \$1,001,000 | | -28.5% |

Regular Instructional Program:

| | | |
|---------------------|----------------|---------|
| Elementary (K-5) | 365,000 | |
| Middle School (6-8) | 250,000 | |
| High School (9-12) | <u>350,000</u> | |
| | | 965,000 |

Special Instructional Program

| | | |
|--|--------------|--------|
| Resource Center - In Class Support | 5,000 | |
| Special Education - Self Contained Classes | 3,000 | |
| Section 504 | <u>3,000</u> | |
| | | 11,000 |

ESL/Bilingual Program

25,000

Total **\$1,001,000**

****OTHER OBJECTS #100-890****

| | | | |
|---------------------|------------------|-----------------|-------------|
| 12-13 Budget | \$140,000 | Increase | \$0 |
| 13-14 Budget | \$140,000 | | 0.0% |

| | | |
|---|--|-----------|
| Student Lodging/Activity Fees (Desegregation Plan/Outdoor Education) | | \$140,000 |
|---|--|-----------|

Total **\$140,000**

Total Instructional Expense **\$111,100,890**

**SUPPORT SERVICES
200 SERIES**

**** #211 ATTENDANCE SERVICES ****

ATTENDANCE INVESTIGATORS AND DISTRICT COURIER SALARIES #211-109

| | | | |
|---|------------------|-----------------|------------------|
| 12-13 Budget | \$191,611 | Increase | \$6,892 |
| 13-14 Budget | \$198,503 | | 3.6% |
| Salaries 2012-13 | | | |
| Three (3) Attendance Investigators | | | \$161,642 |
| One (1) District Courier | | | \$28,091 |
| Allowance for Salary Increases/Increments | | | 3,770 |
| Substitutes/Overtime | | | 5,000 |
| | | | <hr/> |
| | | Total | \$198,503 |

TRAVEL #211-580

| | | | |
|------------------------------|------------|-----------------|-------------|
| 12-13 Budget | \$0 | Increase | \$0 |
| 13-14 Budget | \$0 | | 0.0% |
| Attendance Investigators (3) | | | |
| | | | 0 |
| | | | <hr/> |
| | | Total | \$0 |

Total Attendance Services Expense **\$198,503**

**** #213 HEALTH SERVICES ****

HEALTH SERVICES SALARIES #213-109

| | | | |
|--|--------------------|-----------------|--------------------|
| 12-13 Budget | \$1,775,052 | Increase | \$109,837 |
| 13-14 Budget | \$1,884,889 | | 6.2% |
| Certified Nurses Salaries 2012-13 (18) | | | |
| Salary Increases/Increments | | | 1,479,953 |
| Registered Nurses Salaries 2012-13 (5) | | | 40,849 |
| Salary Increase/Increments | | | 224,997 |
| LPN Salaries 2012-13 (3) | | | 11,652 |
| Salary Increase/Increments | | | 88,989 |
| Head Nurse Stipend 2012-13 | | | 3,449 |
| Substitute Nurses | | | 10,000 |
| Physicians Compensation | | | 15,000 |
| | | | 10,000 |
| | | | <hr/> |
| | | Total | \$1,884,889 |

MISCELLANEOUS HEALTH SERVICES #213-330

| | | | |
|---|-----------------|-----------------|-----------------|
| 12-13 Budget | \$44,000 | Increase | \$0 |
| 13-14 Budget | \$44,000 | | 0.0% |
| Health Services | | | |
| Chief Medical Officer | | | 12,000 |
| Special Medical Exams | | | 7,000 |
| Pre-employment & Fitness for Duty Exams | | | 15,000 |
| CDL Drug Screening | | | 10,000 |
| | | | <hr/> |
| | | | 44,000 |
| | | | <hr/> |
| | | Total | \$44,000 |

| *HEALTH SUPPLIES #213-610* | | |
|-----------------------------------|--------------------------|-----------------|
| 12-13 Budget | \$36,000 Increase | \$0 |
| 13-14 Budget | \$36,000 | 0.0% |
| Health Services Supplies | | Total |
| | | \$36,000 |

Total Health Services Expense \$1,964,889

**** #216 RELATED SERVICES ****

| *RELATED SERVICES SALARIES #216-101* | | |
|---|-----------------------------|-------------------|
| 12-13 Budget | \$2,508,060 Increase | (\$16,739) |
| 13-14 Budget | 2,491,321 | -0.7% |

| | | |
|--|--|------------------|
| Speech Teachers Salaries: 2012-13 (28) | | 2,327,721 |
| Salary Increases/Increments | | 53,600 |
| Applied Behavior Analysis Salaries | | 60,000 |
| Extended School Year Services | | 50,000 |
| | | <u>2,491,321</u> |

| *PURCHASED RELATED SERVICES #216-320* | | |
|--|-----------------------------|--------------------|
| 12-13 Budget | \$2,325,000 Increase | (\$125,000) |
| 13-14 Budget | 2,200,000 | -5.4% |

| | | |
|--------------------------------------|-----------------------|------------------|
| Educationally Based Evaluations | | 100,000 |
| Applied Behavioral Analysis Services | | 625,000 |
| Occupational/Physical Therapy | | 1,500,000 |
| Contracted Speech Language Services | | 200,000 |
| Out of District Individual Aides | | 500,000 |
| Job Training Services | | 100,000 |
| Itinerant Teaching Services | | 50,000 |
| Nursing Services | | 300,000 |
| | | <u>3,375,000</u> |
| | Less IDEIA-B Funding | (1,100,000) |
| | Less IDEIA-PS Funding | <u>(75,000)</u> |
| | | 2,200,000 |

| *RELATED SERVICE SUPPLIES #216-600* | | |
|--|--------------------------|-------------|
| 12-13 Budget | \$30,000 Increase | \$0 |
| 13-14 Budget | 30,000 | 0.0% |

| | | |
|---------------------------|--|-----------------|
| Related Services Supplies | | \$30,000 |
|---------------------------|--|-----------------|

Total Related Services Expense 4,721,321

**** #218 GUIDANCE SERVICES ****

GUIDANCE COUNSELORS #218-104

| | | | |
|---------------------|--------------------|-----------------|------------------|
| 12-13 Budget | \$3,855,015 | Increase | \$227,011 |
| 13-14 Budget | \$4,082,026 | | 5.9% |

| | | | |
|---|--------------|--|--------------------|
| Guidance Supervisors Salaries 2012-13 (2) | | | \$248,781 |
| Salary Increase/Increments | | | 21,229 |
| Guidance Counselors Salaries 2012-13 (40) | | | 3,744,789 |
| Salary Increase/Increments | | | 37,227 |
| Summer Salaries (2 wks/HS, 1 wk/MS) | | | 30,000 |
| | | | <hr/> |
| | Total | | \$4,082,026 |

GUIDANCE SECRETARIES SALARIES #218-105

| | | | |
|---------------------|------------------|-----------------|-----------------|
| 12-13 Budget | \$450,057 | Increase | \$14,474 |
| 13-14 Budget | \$464,531 | | 3.2% |

| | | | |
|----------------------------|--------------|--|------------------|
| Salaries 2012-13 (9) | | | \$450,632 |
| Salary Increase/Increments | | | 8,899 |
| Substitutes and Overtime | | | 5,000 |
| | | | <hr/> |
| | Total | | \$464,531 |

PURCHASED PROFESSIONAL - EDUCATIONAL SERVICES #218-320

| | | | |
|---------------------|------------------|-----------------|-----------------|
| 12-13 Budget | \$327,000 | Increase | \$75,000 |
| 13-14 Budget | \$402,000 | | 22.9% |

| | | | |
|---|--------------|--|------------------|
| Standardized Assessment | | | |
| PSAT (Grades 10-11), NJPASS (grades 2 & 10) | | | \$17,000 |
| Tuition - Middlesex County Arts HS Students | | | 35,000 |
| UMDNJ - Crisis Counselors (4) | | | 350,000 |
| | | | <hr/> |
| | Total | | \$402,000 |

GUIDANCE SUPPLIES #218-610

| | | | |
|---------------------|-----------------|-----------------|-------------|
| 12-13 Budget | \$22,000 | Increase | \$0 |
| 13-14 Budget | \$22,000 | | 0.0% |

| | | | |
|-------------------------|--|--------------|-----------------|
| Guidance Dept. Supplies | | Total | \$22,000 |
|-------------------------|--|--------------|-----------------|

| | | | |
|--|--|--|--------------------|
| Total Guidance Services Expense | | | \$4,970,557 |
| | | | <hr/> <hr/> |

**** #219 OTHER SUPPORT SERVICES - SPECIAL EDUCATION ****

***CHILD STUDY TEAMS & OTHER**

PROFESSIONAL SALARIES #219-104*

| | | | |
|---------------------|--------------------|-----------------|------------------|
| 12-13 Budget | \$3,453,929 | Increase | \$242,945 |
| 13-14 Budget | \$3,696,874 | | 7.0% |

| | |
|--|-------------|
| Psychologists Salaries 2012-13 (15) | \$1,047,306 |
| Learning Disabilities Consultants Salaries 2012-13 (8) | 805,757 |
| Social Workers Salaries 2012-13 (11) | 948,530 |
| Behaviorists Salaries 2012-13 (2) | 179,401 |
| ABA Coordinator 2012-13 (1) | 104,601 |
| Salary Increase/Increments | 65,779 |
| Extended School Year Evaluation Services | 50,000 |
| Special Education Supervisors Salaries 2012-13 (4) | 484,792 |
| Salary Increase/Increments | 10,708 |

Total **\$3,696,874**

SPECIAL SERVICES SECRETARIES #219-105

| | | | |
|---------------------|------------------|-----------------|-----------------|
| 12-13 Budget | \$385,923 | Increase | \$10,318 |
| 13-14 Budget | \$396,241 | | 2.7% |

| | |
|------------------------------|-----------|
| Salaries 2012-13 (7) | \$378,699 |
| Salary Increase/increments | 7,542 |
| Substitute Salaries/Overtime | 10,000 |

Total **\$396,241**

TRAVEL #219-580

| | | | |
|---------------------|----------------|-----------------|---------------|
| 12-13 Budget | \$5,000 | Increase | \$0 |
| 13-14 Budget | \$5,000 | | 100.0% |

| | | |
|-----------------------|--------------|----------------|
| Mileage Reimbursement | Total | \$5,000 |
|-----------------------|--------------|----------------|

RESIDENTIAL COSTS #219-591

| | | | |
|---------------------|------------------|-----------------|-------------|
| 12-13 Budget | \$373,270 | Increase | \$0 |
| 13-14 Budget | \$373,270 | | 0.0% |

| | | |
|-------------------|--------------|------------------|
| Residential Costs | Total | \$373,270 |
|-------------------|--------------|------------------|

SUPPLIES #219-610

| | | | |
|---------------------|-----------------|-----------------|-------------|
| 12-13 Budget | \$20,000 | Increase | \$0 |
| 13-14 Budget | \$20,000 | | 0.0% |

| | | |
|---------------------------|--------------|-----------------|
| Child Study Team Supplies | Total | \$20,000 |
|---------------------------|--------------|-----------------|

| | |
|---|--------------------|
| Total Special Education Support Services | \$4,491,385 |
|---|--------------------|

****#221 IMPROVEMENT OF INSTRUCTIONAL SERVICES****

SUPERVISORS SALARIES #221-102

| | | | |
|---------------------|--------------------|-----------------|------------------|
| 12-13 Budget | \$1,857,997 | Increase | \$111,144 |
| 13-14 Budget | \$1,969,141 | | 6.0% |

| | |
|-----------------------------------|------------------|
| Supervisors Salaries 2012-13 (17) | 2,030,040 |
| Salary Increase/Increment | 55,101 |
| Less Title I Funding | <u>(116,000)</u> |

Total \$1,969,141

IMPROVEMENT OF INSTRUCTION #221-104

| | | | |
|---------------------|-----------------|-----------------|-------------|
| 12-13 Budget | \$84,250 | Increase | \$0 |
| 13-14 Budget | \$84,250 | | 0.0% |

| | |
|---------------------------------|-----------------|
| Curriculum Development Stipends | <u>\$84,250</u> |
|---------------------------------|-----------------|

Total \$84,250

SECRETARIES SALARIES #221-105

| | | | |
|---------------------|------------------|-----------------|----------------|
| 12-13 Budget | \$222,788 | Increase | \$6,683 |
| 13-14 Budget | \$229,471 | | 3.0% |

| | |
|-----------------------------------|--------------|
| Secretarial Salaries: 2012-13 (4) | \$221,056 |
| Salary Increase/Increments | 3,415 |
| Substitutes & Overtime | <u>5,000</u> |

Total \$229,471

TRAVEL #221-580

| | | | |
|---------------------|----------------|-----------------|-------------|
| 12-13 Budget | \$5,000 | Increase | \$0 |
| 13-14 Budget | \$5,000 | | 0.0% |

| | |
|-----------------------|----------------|
| Mileage Reimbursement | \$5,000 |
|-----------------------|----------------|

CURRICULUM IMPROVEMENT SUPPLIES #221-610

| | | | |
|---------------------|-----------------|-----------------|-------------|
| 12-13 Budget | \$12,000 | Increase | \$0 |
| 13-14 Budget | \$12,000 | | 0.0% |

| | |
|---|-----------------|
| Curriculum Improvement Supplies/Materials | \$12,000 |
|---|-----------------|

Total Improvement of Instructional Services \$2,299,862

****#222 EDUCATIONAL MEDIA SERVICES****

LIBRARY AIDES SALARIES #222-105

| | | | |
|---------------------|------------------|-----------------|-----------------|
| 12-13 Budget | \$180,207 | Increase | \$86,171 |
| 13-14 Budget | \$266,378 | | 47.8% |

| | |
|--|-----------|
| Library Aides/Assistants Salaries: 2012-13 (7) | \$192,378 |
| Salary Increase/Increments | \$6,225 |
| Add four (4) Library Aides | 74,000 |

Total \$266,378

LIBRARIANS SALARIES #222-109

| | | | |
|---------------------|------------------|-----------------|----------------|
| 12-13 Budget | \$563,599 | Increase | \$5,960 |
| 13-14 Budget | \$569,559 | | 1.1% |

| | |
|----------------------------------|-----------|
| Librarians Salaries: 2012-13 (6) | \$566,059 |
| Salary Increase/increments | 3,500 |

Total \$569,559

****MEDIA SERVICES SUPPLIES #222-610****

| | | | |
|---------------------|------------------|-----------------|-------------|
| 12-13 Budget | \$230,700 | Increase | \$0 |
| 13-14 Budget | \$230,700 | | 0.0% |

| | | |
|---------------|---------------|--|
| Library Books | | |
| K-5 Schools | 16,500 | |
| 6-8 Schools | 10,000 | |
| 9-12 Schools | 12,000 | |
| | <u>38,500</u> | |

| | | |
|-----------------|--------------|--|
| Reference Books | | |
| K-5 Schools | 2,750 | |
| 6-8 Schools | 2,400 | |
| 9-12 Schools | 3,000 | |
| | <u>8,150</u> | |

| | | |
|------------------|--------------|--|
| Library Supplies | | |
| K-5 Schools | 2,750 | |
| 6-8 Schools | 1,600 | |
| 9-12 Schools | 1,800 | |
| | <u>6,150</u> | |

| | | |
|----------------------------------|--------------|--|
| Subscriptions: Student Magazines | | |
| K-5 Schools | 3,300 | |
| 6-8 Schools | 2,000 | |
| 9-12 Schools | 3,000 | |
| | <u>8,300</u> | |

| | | |
|--|--------------|--|
| Subscriptions: Professional Journals (Magazines/Periodicals/Professional Books for Faculty Use) | | |
| K-5 Schools | 2,200 | |
| 6-8 Schools | 1,600 | |
| 9-12 Schools | 1,800 | |
| | <u>5,600</u> | |

| | | |
|--|---------------|--|
| Audio-Visual Materials: Library Software | | |
| K-5 Schools | 10,000 | |
| 6-8 Schools | 10,000 | |
| 9-12 Schools | 18,000 | |
| | <u>38,000</u> | |

| | | |
|------------------------------------|----------------|--|
| Audio-Visual Materials: Classrooms | | |
| K-5 Schools | 40,000 | |
| 6-8 Schools | 36,000 | |
| 9-12 Schools | 50,000 | |
| | <u>126,000</u> | |

Total \$230,700

Total Media Services Expenses \$1,066,637

****#223 STAFF DEVELOPMENT****

****SALARIES-INSTRUCTIONAL STAFF TRAINING SERVICES #223-102****

12-13 Budget \$165,289 Increase \$8,642
13-14 Budget \$173,931 5.2%

Staff Development Trainers 2012-13 (2) 169,631
Salary Increase/Increments 4,300
Total \$173,931

****SALARIES-INSTRUCTIONAL STAFF TRAINING SERVICES #223-104****

12-13 Budget \$76,100 Increase \$0
13-14 Budget \$76,100 0.0%

In-Service Training Stipends 76,100
Total \$76,100

****SALARIES - STAFF DEVELOPMENT SECRETARY #223-105****

12-13 Budget \$56,351 Increase \$2,204
13-14 Budget \$58,555 3.9%

Staff Development Secretary 2012-13 (1) 57,520
Salary Increase/Increments 1,035
Total \$58,555

****STAFF DEVELOPMENT SUPPLIES #223-600****

12-13 Budget \$5,000 Increase \$0
13-14 Budget \$5,000 0.0%

Staff Development Supplies 5,000
Total \$5,000

****OTHER OBJECTS-INSTRUCTIONAL STAFF TRAINING SERVICES #223-800****

12-13 Budget \$112,000 Increase \$50,000
13-14 Budget \$162,000 44.6%

Professional Development Fund (ETPSA) 45,000
Registration for Staff Training Workshops 117,000
Total \$162,000

Total Instructional Staff Training Services Expense \$475,586

****#230 GENERAL ADMINISTRATION****

SECRETARIAL AND CLERICAL SALARIES #230-105

12-13 Budget \$317,937 Increase \$9,396
13-14 Budget \$327,333 3.0%

Salaries 2012-13
Executive Secretary to Superintendent (1) 58,637
Executive Secretary to Superintendent/Personnel (1) 52,845
Enrollment Secretaries (3) 153,302
Clerical Aide (1) 43,137
Allowance for Salary Increases/Increments 7,412
Substitutes/Overtime 12,000
Total \$327,333

| | | | |
|---|---|-----------------|------------------|
| | *ADMINISTRATIVE SALARIES #230-109* | | |
| 12-13 Budget | \$743,480 | Increase | \$19,895 |
| 13-14 Budget | \$763,375 | | 2.7% |
| Salaries 2012-13 | | | |
| Superintendent | | | \$214,200 |
| Assistant Superintendent - Elementary Education | | | 145,860 |
| Assistant Superintendent - Secondary Education | | | 149,505 |
| Assistant Superintendent - Pupil/Special Services | | | 142,140 |
| NCLB Coordinator | | | 91,800 |
| Treasurer of School Monies | | | 5,000 |
| Allowance for Salary Increases | | | 14,870 |
| | | Total | \$763,375 |

| | | | |
|----------------------------|----------------------------------|-----------------|------------------|
| | *LEGAL SERVICES #230-331* | | |
| 12-13 Budget | \$335,000 | Increase | \$0 |
| 13-14 Budget | \$335,000 | | 0.0% |
| Retainage | | | |
| | | | 80,000 |
| Contingency for Litigation | | | |
| | | | 200,000 |
| Outside Counsel | | | |
| | | | 45,000 |
| Reimbursables | | | |
| | | | 10,000 |
| | | Total | \$335,000 |

| | | | |
|---------------------|------------------------------|-----------------|-----------------|
| | *AUDIT FEES #230-332* | | |
| 12-13 Budget | \$44,500 | Increase | \$0 |
| 13-14 Budget | \$44,500 | | 0.0% |
| Audit Fees | | | |
| | | | 44,500 |
| | | Total | \$44,500 |

| | | | |
|--|---|-----------------|-----------------|
| | *OTHER PURCHASED PROFESSIONAL SERVICES #230-339* | | |
| 12-13 Budget | \$80,000 | Increase | \$0 |
| 13-14 Budget | \$80,000 | | 0.0% |
| Negotiations/Personnel Consultation Services | | | |
| | | | \$2,500 |
| Arbitration & Fact Finding Expenses | | | |
| | | | 10,000 |
| Community Information Releases | | | |
| | | | 60,000 |
| (Community Calendars, Information Bulletins, School Messenger) | | | |
| Middlesex County Educational Services | | | |
| | | | 7,500 |
| (Administration Fees for Handling Non-Public Textbooks) | | | |
| | | Total | \$80,000 |

| | | | |
|--|-----------------------------|-----------------|------------------|
| | *INSURANCE #230-520* | | |
| 12-13 Budget | \$769,700 | Increase | \$0 |
| 13-14 Budget | \$769,700 | | 0.0% |
| \$1 Million Limit School Board Legal Liability | | | |
| | | | \$220,000 |
| \$10 Million Umbrella Liability Policy | | | |
| | | | 199,700 |
| Special Multi-Peril Policy (General Liability, Student Accident, Surety Bonds) | | | |
| | | | 350,000 |
| | | Total | \$769,700 |

| | | | |
|------------------------------------|--|-----------------|------------------|
| | *TELEPHONE/INTERNET/POSTAGE #230-530* | | |
| 12-13 Budget | \$555,100 | Increase | \$178,000 |
| 13-14 Budget | \$733,100 | | 32.1% |
| Postage for Central Administration | | | |
| | | | 47,500 |
| Postage - All Schools | | | |
| | | | 75,000 |
| Postage Meter Rental | | | |
| | | | 2,600 |
| Communication Services | | | |
| | | | 300,000 |
| Internet Services | | | |
| | | | 308,000 |
| | | Total | \$733,100 |

| | | | |
|---|-----------------|-----------------|-----------------|
| *TRAVEL #230-580* | | | |
| 12-13 Budget | \$16,500 | Increase | \$0 |
| 13-14 Budget | \$16,500 | | 0.0% |
| NJ School Boards Conferences | | | \$7,500 |
| NJ School Boards/NJ School Administrators | | | 5,000 |
| Central Administration Mileage | | | 4,000 |
| | | Total | \$16,500 |

| | | | |
|---|------------------|-----------------|------------------|
| *MISCELLANEOUS PURCHASED SERVICES #230-590* | | | |
| 12-13 Budget | \$159,000 | Increase | \$0 |
| 13-14 Budget | \$159,000 | | 0.0% |
| Election Newspaper Advertising | | | 4,000 |
| Election Expenses | | | 55,000 |
| Printed Materials-Labor Contracts, Budget Notices etc. | | | 25,000 |
| Special Printing - Forms, Stationery (All Schools/District) | | | 40,000 |
| Newspaper Advertisements - Recruitment Notices, Announcements, etc. | | | 35,000 |
| | | Total | \$159,000 |

| | | | |
|---|-----------------|-----------------|-----------------|
| *GENERAL ADMINISTRATIVE SUPPLIES #230-610* | | | |
| 12-13 Budget | \$90,000 | Increase | \$0 |
| 13-14 Budget | \$90,000 | | 0.0% |
| Superintendent's Office Supplies | | | 50,000 |
| Enrollment Center Supplies | | | 10,000 |
| Child Study Teams' Office Supplies | | | 30,000 |
| | | Total | \$90,000 |

| | | | |
|---|----------------|-----------------|----------------|
| *BOE TRAINING/MEETING SUPPLIES #230-630* | | | |
| 12-13 Budget | \$2,500 | Increase | \$0 |
| 13-14 Budget | \$2,500 | | 0.0% |
| Training & Meeting Supplies | | | 2,500 |
| | | Total | \$2,500 |

| | | | |
|--|-----------------|-----------------|-----------------|
| *MISCELLANEOUS EXPENDITURES #230-890* | | | |
| 12-13 Budget | \$17,000 | Increase | \$0 |
| 13-14 Budget | \$17,000 | | 0.0% |
| Membership Dues - Professional Organizations | | | 12,000 |
| Middle States Evaluation Expense | | | 5,000 |
| | | Total | \$17,000 |

| | | | |
|---|-----------------|---|--------------------|
| *BOE MEMBERSHIP DUES #230-895* | | | |
| 12-13 Budget | \$28,066 | Increase | \$0 |
| 13-14 Budget | \$28,066 | | 0.0% |
| Dues for School Boards Association (Mandated) | | | \$28,066 |
| | | Total General Administration Expense | \$3,366,074 |

| | | | |
|---|--------------------|-----------------|--------------------|
| **#240 SCHOOL ADMINISTRATION** | | | |
| *PRINCIPALS' SALARIES #240-103* | | | |
| 12-13 Budget | \$3,599,203 | Increase | \$232,989 |
| 13-14 Budget | \$3,832,192 | | 6.5% |
| Salaries: 2012-13 | | | |
| Principals (17) and Assistant Principals (11) | | | \$3,737,095 |
| Allowance for Salary Increases/Increments | | | 95,097 |
| | | Total | \$3,832,192 |

SECRETARIAL AND CLERICAL SALARIES #240-105

12-13 Budget \$2,520,976 Increase \$84,808
13-14 Budget \$2,605,784 3.4%

Salaries: 2012-13

School Secretaries (52) \$2,506,096
Salary Increase/Increments 59,688
Secretarial Substitute Salaries 40,000

Total \$2,605,784

OTHER SALARIES #240-110

12-13 Budget \$5,000 Increase \$0
13-14 Budget \$5,000 0.0%

Shopper Aide - Family Consumer Science (1)

5,000

Total \$5,000

TRAVEL #240-580

12-13 Budget \$5,000 Increase \$0
13-14 Budget \$5,000 0.0%

Meetings/Conferences/Mileage
(Principals/Assistant Principals)

Total \$5,000

MISCELLANEOUS PURCHASED SERVICES #240-590

12-13 Budget \$60,000 Increase \$0
13-14 Budget \$60,000 0.0%

Printing of Report Cards/Progress Reports,
Schedules, Transcripts, Health Pamphlets, etc.

Total \$60,000

SCHOOL ADMINISTRATIVE SUPPLIES #240-610

12-13 Budget \$100,000 Increase \$0
13-14 Budget \$100,000 0.0%

Principals' Office Supplies/Materials
Graduation Expenses

\$60,000
40,000

Total \$100,000

Total School Administration Expenses

\$6,607,976

****#251 CENTRAL SERVICES - BUSINESS & HUMAN RESOURCES****

SECRETARIAL AND CLERICAL SALARIES #251-105

12-13 Budget \$667,971 Increase \$29,299
13-14 Budget \$697,270 4.4%

Executive Secretary to Business Administrator Salary 2012-13 (1)

\$62,497

Secretaries Salaries - Business Department 2012-13 (7)

382,952

Payroll (3)

Accounts Payable (3)

Health Benefits (1)

Secretaries Salaries - Personnel Department 2012-13 (4)

226,046

Salary Increase/Increments

15,775

Substitutes and Overtime

10,000

Total \$697,270

| *OTHER SALARIES #251-109* | | |
|----------------------------------|---------------------------|------------------|
| 12-13 Budget | \$403,455 Increase | \$10,285 |
| 13-14 Budget | \$413,740 | 2.5% |
| Salaries 2012-13 | | |
| Business Administrator | | \$171,001 |
| Accountant | | 63,048 |
| Payroll Supervisor | | 61,800 |
| Human Resources Director | | 109,778 |
| Allowance for Salary Increases | | <u>8,113</u> |
| | Total | \$413,740 |

| *OTHER PURCHASED PROFESSIONAL SERVICES #251-330* | | |
|---|--------------------------|-----------------|
| 12-13 Budget | \$84,500 Increase | \$0 |
| 13-14 Budget | \$84,500 | 0.0% |
| Bid Consultant (General, Art, Science, Industrial Arts Supplies, etc) | | |
| | | \$22,500 |
| Health Insurance Consultant | | 50,000 |
| Unemployment Insurance Consultant | | 4,000 |
| Certificates of Participation - Administration Fees | | <u>8,000</u> |
| | Total | \$84,500 |

| *TRAVEL #251-580* | | |
|--|-------------------------|----------------|
| 12-13 Budget | \$2,000 Increase | \$0 |
| 13-14 Budget | \$2,000 | 0.0% |
| Conferences/Meetings - N.J. School Business Administrators | Total | \$2,000 |

| *MISCELLANEOUS PURCHASED SERVICES #251-590* | | |
|--|--------------------------|-----------------|
| 12-13 Budget | \$10,000 Increase | \$0 |
| 13-14 Budget | \$10,000 | 0.0% |
| Advertising for Bids, Meetings, etc. | Total | \$10,000 |

| *BUSINESS OFFICE SUPPLIES #251-610* | | |
|--|--------------------------|-----------------|
| 12-13 Budget | \$33,000 Increase | \$0 |
| 13-14 Budget | \$33,000 | 0.0% |
| Business Office Supplies | Total | \$33,000 |

| *INTEREST ON LEASE PURCHASE AGREEMENTS #251-832* | | |
|--|--------------------------|------------------|
| 12-13 Budget | \$98,554 Increase | \$23,435 |
| 13-14 Budget | \$121,989 | 23.8% |
| Fourth Year Interest Payment - JPS Addition Lease Purchase | | 66,989 |
| First Year Interest Payment - EHS Addition Lease Purchase | | <u>55,000</u> |
| | Total | \$121,989 |

| *MISCELLANEOUS EXPENDITURES #251-890* | | |
|--|-------------------------|----------------|
| 12-13 Budget | \$3,000 Increase | \$0 |
| 13-14 Budget | \$3,000 | 0.0% |
| Membership Dues - Professional Organizations | Total | \$3,000 |

| | | |
|--|--|----------------------------------|
| Total Business/Other Support Services | | <u><u>\$1,365,499</u></u> |
|--|--|----------------------------------|

****#252 ADMINISTRATIVE INFORMATION TECHNOLOGY SERVICES****

ADMINISTRATIVE TECHNOLOGY SALARIES #252-109

| | | | |
|---------------------|------------------|-----------------|-----------------|
| 12-13 Budget | \$494,662 | Increase | \$70,818 |
| 13-14 Budget | \$565,480 | | 14.3% |

| | | | |
|--|--|--------------|----------------|
| IT Director 2012-13 (1) | | | 120,000 |
| Videographer 2012-13 (1) | | | 55,000 |
| Data Systems Coordinator 2012-13 (1) | | | 95,275 |
| Data Analyst 2012-13 (1) | | | 46,350 |
| Computer Technicians Salaries 2012-13 (5) | | | 190,414 |
| Elem. Instruction Data Assistant 2012-13 (1) | | | 40,000 |
| Salary Increase/Increments | | | 10,941 |
| Videographer Summer Work | | | 7,500 |
| | | Total | 565,480 |

PURCHASED PROFESSIONAL SERVICES #252-330

| | | | |
|---------------------|-----------------|-----------------|-------------|
| 12-13 Budget | \$52,500 | Increase | \$0 |
| 13-14 Budget | \$52,500 | | 0.0% |

| | | | |
|-------------------------------|--|--------------|-----------------|
| Substitute Tracking Software | | | 22,500 |
| Software Customizations, etc. | | | 30,000 |
| | | Total | \$52,500 |

PURCHASED TECHNICAL SERVICES #252-340

| | | | |
|---------------------|------------------|-----------------|-------------|
| 12-13 Budget | \$200,000 | Increase | \$0 |
| 13-14 Budget | \$200,000 | | 0.0% |

| | | | |
|---|--|--------------|------------------|
| Purchased Technical Services-WiFi, server configuration, etc. | | | 200,000 |
| | | Total | \$200,000 |

TECHNOLOGY REPAIR/MAINTENANCE SERVICES #252-420

| | | | |
|---------------------|------------------|-----------------|-------------|
| 12-13 Budget | \$100,000 | Increase | \$0 |
| 13-14 Budget | \$100,000 | | 0.0% |

| | | | |
|-------------------------------|--|--------------|------------------|
| Repairs/Maintenance Contracts | | Total | \$100,000 |
|-------------------------------|--|--------------|------------------|

TRAVEL #252-580

| | | | |
|---------------------|----------------|-----------------|-------------|
| 12-13 Budget | \$5,000 | Increase | \$0 |
| 13-14 Budget | \$5,000 | | 0.0% |

| | | | |
|-----------------------|--|--------------|----------------|
| Mileage Reimbursement | | Total | \$5,000 |
|-----------------------|--|--------------|----------------|

TECHNOLOGY SUPPLIES #252-610

| | | | |
|---------------------|------------------|-----------------|------------------|
| 12-13 Budget | \$50,000 | Increase | \$150,000 |
| 13-14 Budget | \$200,000 | | 300.0% |

| | | | |
|---------------------|--|--------------|------------------|
| Technology Supplies | | Total | \$200,000 |
|---------------------|--|--------------|------------------|

Total Administrative Technology Services **\$1,122,980**

****#261 ALLOWABLE MAINTENANCE FOR SCHOOL FACILITIES****

SECRETARIAL AND CLERICAL SALARIES #261-105

| | | | |
|---------------------|------------------|-----------------|----------------|
| 12-13 Budget | \$152,424 | Increase | \$6,980 |
| 13-14 Budget | \$159,404 | | 4.6% |

| | | | |
|-----------------------------------|--|--------------|-------------------|
| Secretarial Salaries: 2012-13 (2) | | | 117,395 |
| Clerical Aide 2012-13 (1) | | | 38,495 |
| Salary Increase/Increments | | | 3,514 |
| | | Total | \$ 159,404 |

OTHER SALARIES #261-109

| | | | |
|---------------------|--------------------|-----------------|------------------|
| 12-13 Budget | \$1,065,702 | Increase | (\$4,114) |
| 13-14 Budget | \$1,061,588 | | -0.4% |

| | | | |
|--|----|--------------|--------------------|
| Facilities Supervisor Salary 2012-13 (1) | | | \$94,602 |
| Allowance for Salary Increases | | | 1,892 |
| Maintenance Foreman Salary 2012-13 (1) | | | 72,695 |
| Maintenance Salaries 2012-13 | | | |
| Maintenance | 11 | | 693,664 |
| Helpers | 2 | | 80,268 |
| Salary Increments/Increases | | | 8,467 |
| Maintenance Overtime/Part Time | | | 75,000 |
| Substitute Maintenance | | | 35,000 |
| | | Total | \$1,061,588 |

CLEANING, REPAIR AND MAINTENANCE SERVICES #261-420

| | | | |
|---------------------|--------------------|-----------------|-----------------|
| 12-13 Budget | \$994,600 | Increase | \$35,000 |
| 13-14 Budget | \$1,029,600 | | 3.5% |

| | | | |
|---|--|--------------|--------------------|
| Solid Waste Disposal | | | 20,000 |
| Boiler Licenses/Registrations | | | 2,500 |
| Licensing & Registrations | | | 2,000 |
| Security Systems (Cameras, Swipe Cards, Burglar Alarms) | | | 350,000 |
| Exterminator Services | | | 25,000 |
| Upkeep of Grounds & Fields | | | 35,000 |
| Emergency Plumbing Repairs | | | 10,000 |
| Emergency Electrical Repairs | | | 10,000 |
| Boiler Repairs | | | 75,000 |
| Boiler Cleaning | | | 15,000 |
| Fencing Repairs | | | 6,600 |
| Clock Repairs | | | 30,000 |
| Lock Replacements | | | 2,000 |
| Fire Detection Equipment Repair | | | 50,000 |
| Public Address System Repairs | | | 40,000 |
| Electric Motor Repairs | | | 25,000 |
| HVAC Repairs | | | 165,000 |
| Roof Repairs/Maintenance | | | 75,000 |
| Exterior Door Repairs | | | 5,000 |
| Welding | | | 4,000 |
| Gym Floor Repair and Sanding | | | 6,500 |
| Sewer Cleaning | | | 5,000 |
| Gym and Multi-Purpose Room Partition Repairs | | | 25,000 |
| Curtain and Blind Repair | | | 8,000 |
| Sheet Metal Repairs | | | 3,000 |
| Elevator Repair & Maintenance | | | 5,000 |
| Miscellaneous | | | 30,000 |
| | | Total | \$1,029,600 |

MAINTENANCE SUPPLIES #261-610

| | | | |
|---------------------|------------------|-----------------|-----------------|
| 12-13 Budget | \$637,950 | Increase | \$19,920 |
| 13-14 Budget | \$657,870 | | 3.1% |

| | | | |
|---|--|--------------|------------------|
| Maintenance/Instructional & Non-Instructional Equipment Parts | | | 50,000 |
| Maintenance and Support Vehicles (Repair Parts) | | | 50,000 |
| Glass | | | 15,000 |
| Electrical Supplies | | | 120,000 |
| Lumber | | | 30,000 |
| Plumbing Supplies | | | 125,000 |
| Paint | | | 25,000 |
| Hardware and Tools | | | 22,000 |
| Replacement Ceiling Tiles | | | 19,000 |
| Boiler Supplies | | | 25,000 |
| HVAC Parts, Supplies, Air Filters | | | 85,000 |
| Electric Motors and Pumps | | | 30,000 |
| Replacement Floor Tiles | | | 10,000 |
| Maintenance Staff Clothing Allowance (13 Maintenance Staff) | | | 8,450 |
| Gasoline | | | 30,920 |
| Miscellaneous | | | 12,500 |
| | | Total | \$657,870 |

OTHER OBJECTS #261-890

| | | | |
|---------------------|-----------------|-----------------|-------------|
| 12-13 Budget | \$75,000 | Increase | \$0 |
| 13-14 Budget | \$75,000 | | 0.0% |

| | | | |
|--|--|--------------|-----------------|
| Regulatory Compliance | | | |
| Environmental Monitoring, Lab Analysis, Indoor Air Quality | | | |
| AHERA, PEOSHA, Radon Testing | | | |
| | | Total | \$75,000 |

| | | | |
|--|--|--|---------------------------|
| Total Allowable Maintenance for School Facilities | | | <u>\$2,983,462</u> |
|--|--|--|---------------------------|

****#262 OTHER OPERATION AND MAINTENANCE OF PLANT SERVICES****

NON-INSTRUCTIONAL AIDES SALARIES #262-107

| | | | |
|---------------------|------------------|-----------------|------------------|
| 12-13 Budget | \$932,799 | Increase | (\$2,996) |
| 13-14 Budget | \$929,803 | | -0.3% |

| | | | |
|------------------------------------|--|--------------|-------------------------|
| Lunch Aides Salaries 2012-13 (179) | | | 887,144 |
| Allowance for Salary Increases | | | 17,659 |
| Substitute Lunch Aides | | | 25,000 |
| | | Total | <u>\$929,803</u> |

CUSTODIAL SALARIES #262-109

| | | | |
|---------------------|--------------------|-----------------|-----------------|
| 12-13 Budget | \$6,080,936 | Increase | \$16,884 |
| 13-14 Budget | \$6,097,820 | | 0.3% |

| | | | |
|---|--|--------------|---------------------------|
| Facility Manager's Salaries 2012-13 (17) | | | 1,149,042 |
| Custodians' Salaries 2012-13 (80) | | | 4,096,325 |
| Allowance for Salary Increases/Increments | | | 52,453 |
| Custodians' Overtime/Night Activities | | | 500,000 |
| Substitute Custodians | | | 300,000 |
| | | Total | <u>\$6,097,820</u> |

CLEANING, REPAIR AND MAINTENANCE SERVICES #262-420

| | | | |
|---------------------|------------------|-----------------|-------------|
| 12-13 Budget | \$462,000 | Increase | \$0 |
| 13-14 Budget | \$462,000 | | 0.0% |

| | | | |
|--------------------------------------|--|--------------|-------------------------|
| Repair of Equipment Contracted | | | |
| Business Education | | | 5,000 |
| Special Education | | | 7,500 |
| Science | | | 12,000 |
| Art | | | 6,000 |
| Music-Vocal | | | 3,000 |
| Music-Instrumental | | | 35,000 |
| Family Consumer Sciences | | | 5,000 |
| Industrial Arts/Technology Education | | | 5,000 |
| Physical Education | | | 20,000 |
| Health Services | | | 3,500 |
| A.V. Equipment | | | 10,000 |
| Administration: | | | |
| Central Office | | | 100,000 |
| School Offices | | | 200,000 |
| Food Services | | | 50,000 |
| | | Total | <u>\$462,000</u> |

OTHER PURCHASED PROPERTY SERVICES #262-490

| | | | |
|---------------------|------------------|-----------------|-------------|
| 12-13 Budget | \$180,000 | Increase | \$0 |
| 13-14 Budget | \$180,000 | | 0.0% |

| | | | |
|-----------------------|--|--------------|-------------------------|
| Services for Water | | | \$105,000 |
| Services for Sewerage | | | 75,000 |
| | | Total | <u>\$180,000</u> |

INSURANCE #262-520

12-13 Budget \$390,300 Increase \$0
 13-14 Budget \$390,300 0.0%

| | |
|--|------------------|
| Special Multi-Peril Policy (Fire, Property, Flood, Etc.) | 360,000 |
| Pollution/Asbestos Legal Liability | <u>30,300</u> |
| Total | \$390,300 |

CUSTODIAL SUPPLIES #262-610

12-13 Budget \$233,000 Increase \$25,000
 13-14 Budget \$258,000 10.7%

| | |
|-----------------------------------|------------------|
| Custodial Supplies | \$210,000 |
| Uniform Allowance (80 Custodians) | <u>48,000</u> |
| Total | \$258,000 |

ENERGY EXPENSES #262-620

12-13 Budget \$3,200,000 Increase \$0
 13-14 Budget \$3,200,000 0.0%

| | |
|-------------------------|--------------------|
| Electrical Energy | \$1,425,000 |
| Natural Gas for Heating | 1,750,000 |
| Natural Gas for Cooking | <u>25,000</u> |
| Total | \$3,200,000 |

TRAVEL EXPENSES #262-800

12-13 Budget \$6,000 Increase \$0
 13-14 Budget \$6,000 0.0%

| | | |
|----------------------------------|--------------|----------------|
| Custodians Mileage Reimbursement | Total | \$6,000 |
|----------------------------------|--------------|----------------|

Total Other Operation & Maintenance of Plant Services \$11,523,923

****#263 CARE & UPKEEP OF GROUNDS****

GROUNDS SALARIES #263-100

12-13 Budget \$918,977 Increase \$18,820
 13-14 Budget \$937,797 2.0%

| | |
|--|------------------|
| Grounds Foreman Salary 2012-13 (1) | 72,695 |
| Grounds Salaries 2012-13 (13) | 768,282 |
| Groundsmen 8 | |
| Warehouse 2 | |
| Stadium Maintenance 3 | |
| Salary Increments/Increases | 16,820 |
| Grounds Overtime/Part Time | <u>80,000</u> |
| Total | \$937,797 |

PURCHASED REPAIR SERVICES #263-420

12-13 Budget \$30,000 Increase \$0
 13-14 Budget \$30,000 0.0%

| | |
|---|-----------------|
| Contracted Repair of Grounds Equipment: | |
| Vehicles | 20,000 |
| Tractors/Lawnmowers, etc. | <u>10,000</u> |
| Total | \$30,000 |

GROUNDS SUPPLIES #263-610

| | | | |
|---------------------|------------------|-----------------|-------------|
| 12-13 Budget | \$112,800 | Increase | \$0 |
| 13-14 Budget | \$112,800 | | 0.0% |

| | | | |
|---|--|--------------|------------------|
| Grounds Supplies | | | |
| Topsoil, Seed, Fertilizer, Sand, Salt, etc. | | | 75,000 |
| Uniform Allowance (12 Groundsmen) | | | 7,800 |
| Gasoline | | | 30,000 |
| | | Total | \$112,800 |

Total Care & Upkeep of Grounds Services \$1,080,597

****#266 SECURITY SERVICES****

SECURITY SALARIES #266-100

| | | | |
|---------------------|------------------|-----------------|-----------------|
| 12-13 Budget | \$586,701 | Increase | \$24,434 |
| 13-14 Budget | \$611,135 | | 4.2% |

| | | | |
|---------------------------------------|--|--------------|------------------|
| Security Guards Salaries 2012-13 (10) | | | 550,707 |
| Salary Increase/Increments | | | 10,428 |
| Security Guards Overtime | | | 50,000 |
| | | Total | \$611,135 |

PURCHASED SECURITY SERVICES #266-420

| | | | |
|---------------------|----------------|-----------------|-------------|
| 12-13 Budget | \$5,000 | Increase | \$0 |
| 13-14 Budget | \$5,000 | | 0.0% |

| | | | |
|-----------------|--|--------------|----------------|
| Police Security | | | 5,000 |
| | | Total | \$5,000 |

SECURITY SUPPLIES #266-610

| | | | |
|---------------------|-----------------|-----------------|-------------|
| 12-13 Budget | \$12,250 | Increase | \$0 |
| 13-14 Budget | \$12,250 | | 0.0% |

| | | | |
|--|--|--------------|-----------------|
| Security Supplies | | | 5,000 |
| Uniform Allowance (10 Security Guards) | | | 7,250 |
| | | Total | \$12,250 |

Total Security Services \$628,385

****#270 STUDENT TRANSPORTATION SERVICES****

SALARIES FOR PUPIL TRANSPORTATION #270-107

| | | | |
|---------------------|------------------|-----------------|-----------------|
| 12-13 Budget | \$919,137 | Increase | \$42,911 |
| 13-14 Budget | \$962,048 | | 4.7% |

| | | | |
|---------------------------------------|--|--------------|------------------|
| Transportation Specialist 2012-13 (1) | | | 64,297 |
| Allowance for Salary Increases | | | 1,286 |
| Secretaries | | | |
| Salaries 2012-13 (3) | | | 152,942 |
| Salary Increase/Increments | | | 3,023 |
| Substitute Secretaries | | | 15,000 |
| Van Drivers | | | |
| Salaries 2012-13 (19) | | | 455,529 |
| Allowance for Salary Increases | | | 8,671 |
| Add one (1) Driver | | | 22,000 |
| Substitute/Overtime Coverage | | | 20,000 |
| Van Attendants Salaries 2012-13 (20) | | | 215,000 |
| Allowance for Salary Increases | | | 4,300 |
| | | Total | \$962,048 |

PURCHASED REPAIR AND MAINTENANCE SERVICES #270-420

| | | | |
|---|-----------------|-----------------|-----------------|
| 12-13 Budget | \$90,000 | Increase | \$0 |
| 13-14 Budget | \$90,000 | | 0.0% |
| Repair/Inspections of Transportation Vehicles/Private Garages | | Total | \$90,000 |

CONTRACTED SERVICES #270-511

| | | | |
|---------------------|--------------------|-----------------|------------------|
| 12-13 Budget | \$8,110,000 | Increase | \$124,000 |
| 13-14 Budget | \$8,234,000 | | 1.5% |

Bus Routes To and From School

| | | |
|--|--|-----------|
| Regular Pupil Transportation | | 2,290,000 |
| ESL Transportation Routes | | 100,000 |
| Private and Parochial Bus Routes | | 350,000 |
| Financial Aid in Lieu of Transportation: | | |
| Private/Parochial/Charter Schools | | 575,000 |
| Vocational School Routes | | 200,000 |
| Special Education Routes - Out of District (includes contracted aides) | | 3,080,000 |
| Special Education Routes - Extended School Year | | 150,000 |
| Special Education Routes - ESC | | 304,000 |
| Jointures (With Other Districts) - Special Education | | 50,000 |
| Subscription Bus Routes | | 500,000 |

Subtotal \$7,599,000

Regular Field Trips

| | | |
|-----------------------------|-----|---|
| Edison High School | \$0 | |
| John P. Stevens High School | 0 | |
| Middle Schools | 0 | |
| Elementary Schools | 0 | 0 |

| | | |
|--|--|---------|
| Music Program (Grades K - 12) | | 100,000 |
| Interscholastic Athletics (Grades 9 - 12) | | 260,000 |
| Middle School Athletics (Grades 6-9) | | 50,000 |
| Student Body Activities (Grades 6 - 12) | | |
| After School Buses (Clubs, Co-Curricular, Intramurals) | | 185,000 |
| Student Body Activities (Grades 9 - 12) (Band, Cheerleaders) | | 25,000 |
| Grade 5 - Outdoor Education | | 15,000 |

Subtotal 635,000

Total \$8,234,000

MISCELLANEOUS PURCHASED SERVICES #270-593

| | | | |
|---------------------|------------------|-----------------|-----------------|
| 12-13 Budget | \$100,000 | Increase | \$10,000 |
| 13-14 Budget | \$110,000 | | 10.0% |

| | | |
|--|--|-----------|
| Vehicle Insurance (22 Transportation Vans) | | \$110,000 |
|--|--|-----------|

Total \$110,000

TRANSPORTATION SUPPLIES #270-610

| | | | |
|---------------------|-----------------|-----------------|-------------|
| 12-13 Budget | \$88,800 | Increase | \$0 |
| 13-14 Budget | \$88,800 | | 0.0% |

| | | |
|---|--|---------|
| Student Body Activities (Vans) - Gasoline | | \$5,000 |
| Transportation Gasoline | | 75,000 |
| Transportation Office Supplies | | 4,000 |
| Drivers/Aides Uniform Allowance | | 4,800 |

Total \$88,800

Total Student Transportation Services \$9,484,848

****UNALLOCATED BENEFITS #291****

SOCIAL SECURITY CONTRIBUTIONS #291-220

| | | | |
|---------------------|--------------------|-----------------|-----------------|
| 12-13 Budget | \$1,950,000 | Increase | \$40,000 |
| 13-14 Budget | \$1,990,000 | | 2.1% |

| | | |
|--|--------------|--------------------|
| Social Security -Board Share (Non-Certified Personnel) | Total | \$1,990,000 |
|--|--------------|--------------------|

OTHER RETIREMENT CONTRIBUTIONS-REGULAR #291-241

| | | | |
|---------------------|--------------------|-----------------|-------------|
| 12-13 Budget | \$2,300,000 | Increase | \$0 |
| 13-14 Budget | \$2,300,000 | | 0.0% |

| | | |
|---|--------------|--------------------|
| Board's Contribution PERS (Non-Certified Personnel) | Total | \$2,300,000 |
|---|--------------|--------------------|

UNEMPLOYMENT COMPENSATION #291-250

| | | | |
|---------------------|------------------|-----------------|-------------|
| 12-13 Budget | \$100,000 | Increase | \$0 |
| 13-14 Budget | \$100,000 | | 0.0% |

| | | |
|---------------------------|--------------|------------------|
| Unemployment Compensation | Total | \$100,000 |
|---------------------------|--------------|------------------|

TUITION REIMBURSEMENT #291-280

| | | | |
|---------------------|------------------|-----------------|-------------------|
| 12-13 Budget | \$250,000 | Increase | (\$50,000) |
| 13-14 Budget | \$200,000 | | -20.0% |

| | | |
|-------------------------------|--------------|------------------|
| Tuition Reimbursement - Staff | Total | \$200,000 |
|-------------------------------|--------------|------------------|

OTHER EMPLOYEE BENEFITS #291-290

| | | | |
|---------------------|---------------------|-----------------|-----------------|
| 12-13 Budget | \$27,151,200 | Increase | \$51,326 |
| 13-14 Budget | \$27,202,526 | | 0.2% |

| | | |
|---|----------------------------|---------------------------------------|
| Hospitalization/Major Medical | | \$20,544,000 |
| Dental | | 1,860,000 |
| Prescription | | 6,968,000 |
| Workers' Compensation Insurance Premium | | 1,000,526 |
| Employee Waiver Stipends | | 430,000 |
| | | <hr/> |
| | | 30,802,526 |
| | Less Employee Contribution | <hr/> |
| | | (3,600,000) |
| | Total | \$27,202,526 |
| Total Unallocated Benefits | | <u><u>\$31,792,526</u></u> |

**SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES
(PROJECT #401)**

CO-CURRICULAR SALARIES #100-101

| | | | | |
|------------------------|------------------|-----------------|-------------|------------------|
| 12-13 Budget | \$393,395 | Increase | \$0 | |
| 13-14 Budget | \$393,395 | | 0.0% | |
| Co-Curricular Stipends | | | | \$ 263,395 |
| Club Stipends | | | | 130,000 |
| | | | | Total |
| | | | | \$393,395 |

CO-CURRICULAR SUPPLIES #100-610

| | | | | |
|--|-----------------|-----------------|-------------|------------------|
| 12-13 Budget | \$90,000 | Increase | \$0 | |
| 13-14 Budget | \$90,000 | | 0.0% | |
| Co-Curricular/Student Body Activity Supplies | | | | Total |
| | | | | \$90,000 |
| Total School Sponsored Co-Curricular Activities | | | | \$483,395 |

**SCHOOL SPONSORED ATHLETICS
(PROJECT #402)**

COACHES SALARIES #100-101

| | | | | |
|--------------------------------|------------------|-----------------|-------------|------------------|
| 12-13 Budget | \$675,000 | Increase | \$0 | |
| 13-14 Budget | \$675,000 | | 0.0% | |
| High School Coaches Stipends | | | | \$635,000 |
| Middle School Coaches Stipends | | | | 40,000 |
| | | | | Total |
| | | | | \$675,000 |

OTHER PROFESSIONAL STAFF SALARIES #100-104

| | | | | |
|-----------------------|------------------|-----------------|-----------------|------------------|
| 12-13 Budget | \$137,955 | Increase | \$10,750 | |
| 13-14 Budget | \$148,705 | | 7.8% | |
| Trainers Salaries (2) | | | | Total |
| | | | | \$148,705 |

OTHER SALARIES #100-109

| | | | | |
|---|------------------|-----------------|-------------|------------------|
| 12-13 Budget | \$183,000 | Increase | \$0 | |
| 13-14 Budget | \$183,000 | | 0.0% | |
| HS Officials and Ticket-Takers Salaries | | | | 165,000 |
| MS Officials and Ticket-Takers Salaries | | | | 18,000 |
| | | | | Total |
| | | | | \$183,000 |

OTHER PURCHASED PROFESSIONAL SALARIES #100-330

| | | | | |
|-----------------------------------|----------------|-----------------|-------------|----------------|
| 12-13 Budget | \$4,000 | Increase | \$0 | |
| 13-14 Budget | \$4,000 | | 0.0% | |
| Medical Coverage/Sports Physicals | | | | Total |
| | | | | \$4,000 |

ATHLETIC SUPPLIES #100-610

| | | | | |
|--|------------------|-----------------|-------------|------------------|
| 12-13 Budget | \$260,000 | Increase | \$0 | |
| 13-14 Budget | \$260,000 | | 0.0% | |
| High School Interscholastic Athletics Supplies | | | | 220,000 |
| Middle School Interscholastic Athletics Supplies | | | | 40,000 |
| | | | | Total |
| | | | | \$260,000 |

Total School Sponsored Athletics **\$1,270,705**

TOTAL GENERAL CURRENT EXPENSE BUDGET **\$203,000,000**

| | | | |
|----------------|----------------|-----------------|-------------------|
| 2011-12 | 2012-13 | Increase | % Increase |
| \$199,105,017 | \$203,000,000 | \$3,894,983 | 1.96% |

**CAPITAL OUTLAY
(FUND 12)**

INSTRUCTIONAL EQUIPMENT #100-730

| | | | |
|---------------------|--------------------|-----------------|--------------------|
| 12-13 Budget | \$1,845,000 | Increase | (\$500,000) |
| 13-14 Budget | \$1,345,000 | | -27.1% |

| | |
|---|--------------------|
| Instructional Equipment: K-12 (Various Depts.) | 25,000 |
| Instructional Equipment: K-12 (Computers, Printers, Scanners) | 1,320,000 |
| Total | \$1,345,000 |

MAINTENANCE EQUIPMENT #260-730

| | | | |
|---------------------|-----------------|-----------------|-------------|
| 12-13 Budget | \$75,000 | Increase | \$0 |
| 13-14 Budget | \$75,000 | | 0.0% |

| | |
|---------------------------------|-----------------|
| Maintenance & Grounds Equipment | 75,000 |
| Total | \$75,000 |

TRANSPORTATION EQUIPMENT #270-734

| | | | |
|---------------------|------------------|-----------------|--------------------|
| 12-13 Budget | \$180,000 | Increase | (\$180,000) |
| 13-14 Budget | \$0 | | -100.0% |

| | |
|----------------------------|------------|
| Special Education Vans (2) | 0 |
| Total | \$0 |

ARCHITECTURAL & ENGINEERING SERVICES #400-334

| | | | |
|---------------------|-----------------|-----------------|-------------|
| 12-13 Budget | \$80,000 | Increase | \$0 |
| 13-14 Budget | \$80,000 | | 0.0% |

| | | |
|--|--------------|-----------------|
| Architectural and Engineering Services | Total | \$80,000 |
|--|--------------|-----------------|

SITE IMPROVEMENTS #400-710

| | | | |
|---------------------|------------------|-----------------|-------------|
| 12-13 Budget | \$200,000 | Increase | \$0 |
| 13-14 Budget | \$200,000 | | 0.0% |

| | |
|---|------------------|
| Curb/Sidewalk/Parking Lot Repair Projects, etc. | 200,000 |
| Total | \$200,000 |

BUILDING IMPROVEMENTS #400-722

| | | | |
|---------------------|--------------------|-----------------|----------------------|
| 12-13 Budget | \$3,586,117 | Increase | (\$1,277,910) |
| 13-14 Budget | \$2,308,207 | | -35.6% |

| | |
|---|--------------------|
| Capital Building Improvement Projects | 1,000,000 |
| Fourth Year Principal Payment - Lease Purchase - JPS Addition | 1,140,000 |
| SDA Debt Service Assessment | 168,207 |
| Total | \$2,308,207 |

| | |
|-----------------------------|--------------------|
| Total Capital Outlay | \$4,008,207 |
|-----------------------------|--------------------|

| |
|--|
| SUMMER SCHOOL INSTRUCTION (FUND 13, PROJECT #422) |
|--|

TEACHER SALARIES #100-101

| | | |
|---------------------|--------------------|------|
| 12-13 Budget | \$125,000 Increase | \$0 |
| 13-14 Budget | \$125,000 | 0.0% |

| | | |
|-------------------|--|---------|
| Teachers Salaries | | 125,000 |
|-------------------|--|---------|

| | | |
|--|--------------|------------------|
| | Total | \$125,000 |
|--|--------------|------------------|

SUMMER SCHOOL SUPPLIES #100-610

| | | |
|---------------------|--------------|------|
| 12-13 Budget | \$0 Increase | \$0 |
| 13-14 Budget | \$0 | 0.0% |

| | | |
|------------------------|--|------------|
| Summer School Supplies | | \$0 |
|------------------------|--|------------|

OTHER SALARIES #200-100

| | | |
|---------------------|-------------------|------|
| 12-13 Budget | \$10,425 Increase | \$0 |
| 13-14 Budget | \$10,425 | 0.0% |

| | | |
|-----------------------------|--|---------|
| Summer School Administrator | | \$7,500 |
| Clerical Salaries | | 2,925 |

| | | |
|--|--------------|-----------------|
| | Total | \$10,425 |
|--|--------------|-----------------|

OTHER OBJECTS #200-800

| | | |
|---------------------|--------------|------|
| 12-13 Budget | \$0 Increase | \$0 |
| 13-14 Budget | \$0 | 0.0% |

| | | |
|------------------|--|-----|
| Transportation | | \$0 |
| Printing/Postage | | 0 |
| Miscellaneous | | 0 |

| | | |
|--|--------------|------------|
| | Total | \$0 |
|--|--------------|------------|

| | | |
|----------------------------|--|------------------|
| Total Summer School | | \$135,425 |
|----------------------------|--|------------------|

| |
|---|
| SUMMER ENRICHMENT & SPORTS CAMP PROGRAMS (LOCAL) (FUND 13, PROJECT #602) |
|---|

TEACHERS SALARIES #100-101

| | | |
|---------------------|---------------------------|-------------|
| 12-13 Budget | \$150,000 Increase | \$0 |
| 13-14 Budget | \$150,000 | 0.0% |

| | | |
|------------------|--|---------|
| Teacher Salaries | | 150,000 |
|------------------|--|---------|

| | | |
|--|--------------|------------------|
| | Total | \$150,000 |
|--|--------------|------------------|

PROGRAM SUPPLIES #100-610

| | | |
|---------------------|-------------------------|-------------|
| 12-13 Budget | \$5,000 Increase | \$0 |
| 13-14 Budget | \$5,000 | 0.0% |

| | | |
|----------|--|---------|
| Supplies | | \$5,000 |
|----------|--|---------|

| | | |
|--|--------------|----------------|
| | Total | \$5,000 |
|--|--------------|----------------|

TEXTBOOKS #100-640

| | | |
|---------------------|---------------------|-------------|
| 12-13 Budget | \$0 Increase | \$0 |
| 13-14 Budget | \$0 | 0.0% |

| | | |
|-----------|--|-----|
| Textbooks | | \$0 |
|-----------|--|-----|

| | | |
|--|--------------|------------|
| | Total | \$0 |
|--|--------------|------------|

OTHER OBJECTS #100-800

| | | |
|---------------------|---------------------|-------------|
| 12-13 Budget | \$0 Increase | \$0 |
| 13-14 Budget | \$0 | 0.0% |

| | | |
|------------------------------|--|---|
| Equipment Repair/Replacement | | 0 |
|------------------------------|--|---|

| | | |
|--|--------------|------------|
| | Total | \$0 |
|--|--------------|------------|

OTHER SALARIES #200-100

| | | |
|---------------------|-------------------------|-------------|
| 12-13 Budget | \$2,500 Increase | \$0 |
| 13-14 Budget | \$2,500 | 0.0% |

| | | |
|-------------------|--|-------|
| Director Salaries | | \$0 |
| Clerical Salaries | | 2,500 |

| | | |
|--|--------------|----------------|
| | Total | \$2,500 |
|--|--------------|----------------|

OTHER OBJECTS #200-800

| | | |
|---------------------|-------------------------|-------------|
| 12-13 Budget | \$4,500 Increase | \$0 |
| 13-14 Budget | \$4,500 | 0.0% |

| | | |
|----------|--|---------|
| Security | | \$4,500 |
|----------|--|---------|

| | | |
|--|--------------|----------------|
| | Total | \$4,500 |
|--|--------------|----------------|

| | | |
|---|--|-------------------------|
| Total Summer Enrichment & Sports Camp Programs | | <u>\$162,000</u> |
|---|--|-------------------------|

**SPECIAL PROJECTS
(FUND 20)**

| | | | |
|---------------------|--------------------|-----------------|--------------------|
| 12-13 Budget | \$4,868,794 | Increase | (\$215,899) |
| 13-14 Budget | \$4,652,895 | | -4.4% |

| | |
|---|-----------|
| Title I - Improving Basic Programs | \$860,610 |
| Title II Pt. A - Teacher & Principal Training and Recruiting Fund | 217,740 |
| Title III - English Language Acquisition & Enhancement | 72,290 |
| IDEA - Basic | 2,745,194 |
| IDEA - Preschool | 90,719 |
| Non-Public Textbooks | 106,398 |
| Non-Public Auxillary Ch 192 | 167,850 |
| Non-Public Handicapped Ch 193 | 205,151 |
| Non-Public Nursing | 147,676 |
| Non-Public Technology | 39,267 |

| | |
|-------------------------------|--------------------|
| Total Special Projects | \$4,652,895 |
|-------------------------------|--------------------|

**DEBT SERVICE
(FUND 40)**

| | | | |
|---------------------|--------------------|-----------------|-------------------|
| 12-13 Budget | \$1,936,372 | Increase | (\$25,144) |
| 13-14 Budget | \$1,911,228 | | -1.3% |

| | | | |
|--|-----------|---------|---------|
| \$8M Capital Bonds - Building Additions (refunded \$5.545M) | Principal | 470,000 | |
| | Interest | 134,284 | 604,284 |
| Commissioner Approved Lease Purchase - Roof Repairs (refunded) | Principal | 410,000 | |
| | Interest | 72,725 | 482,725 |
| Commissioner Approved Lease Purchase - Building Additions | Principal | 210,000 | |
| | Interest | 58,544 | 268,544 |
| \$8.297M Capital Bonds - Building Additions (refunded \$4.995M) | Principal | 400,000 | |
| | Interest | 155,675 | 555,675 |

| | |
|---------------------------|--------------------|
| Total Debt Service | \$1,911,228 |
|---------------------------|--------------------|

| | |
|---------------------|----------------------|
| Total Budget | \$213,869,755 |
|---------------------|----------------------|

| 2012-13 | 2013-14 | Increase | % Increase |
|----------------|----------------|-----------------|-------------------|
| \$212,173,725 | \$213,869,755 | 1,696,030 | 0.8% |

PROJECTED ENROLLMENT

| LEVEL | ACTUAL 2012-13* | PROJECTED 2013-14 | # | (+/-) % |
|------------------|----------------------------|------------------------------|------------|--------------------|
| PreK-5 | 6,742 | 6,803 | 61 | 0.9% |
| 6-8 | 3,186 | 3,230 | 44 | 1.4% |
| 9-12 | 4,225 | 4,252 | 27 | 0.6% |
| Special Ed** | 487 | 495 | 8 | 1.6% |
| Home Instruction | 2 | 2 | 0 | 0.0% |
| | 14,642 | 14,782 | 140 | 1.0% |

*Enrollment on 10/15/12

**Special Education Enrollment includes In-District classes and Out-of-District placements

TEACHING STAFF MODIFICATIONS

| LEVEL | 2012-13 | 2013-14 | +/(-) |
|------------------------------|-----------------|-----------------|--------------|
| Preschool | 3.00 | 3.00 | 0.00 |
| Kindergarten | 28.00 | 28.00 | 0.00 |
| Grades 1-5 | 359.00 | 361.00 | 2.00 |
| Grades 6-8 | 232.00 | 232.00 | 0.00 |
| Grades 9-12 | 254.00 | 254.00 | 0.00 |
| Special Education | 224.00 | 225.00 | 1.00 |
| Speech Therapy | 28.00 | 28.00 | 0.00 |
| ESL/Bilingual | 14.00 | 14.00 | 0.00 |
| Curriculum Resource Teachers | 12.00 | 12.00 | 0.00 |
| | 1,154.00 | 1,157.00 | 3.00 |

ESTIMATED CLASS SIZE

| LEVEL | AVERAGE CLASS SIZE | RANGES OF CLASS SIZE LOW-HIGH |
|---------------------------|-----------------------------------|--|
| Elementary Schools | | |
| Kindergarten | 20-21 | 18-22 |
| Grade 1 | 23-24 | 22-24 |
| Grade 2 | 23-24 | 21-24 |
| Grade 3 | 23-24 | 22-25 |
| Grade 4 | 24-25 | 23-26 |
| Grade 5 | 23-24 | 22-25 |
| Middle Schools | | |
| English | 24-25 | 23-26 }Excluding |
| Mathematics | 23-24 | 24-26 }Remedial |
| Science | 22-23 | 22-25 }Classes |
| Social Studies | 23-24 | 23-25 |
| High School | | |
| English | 24-25 | 24-27 }Excluding |
| Mathematics | 24-25 | 23-27 }Remedial |
| Science | 23-24 | 22-26 }Classes |
| Social Studies | 24-25 | 24-27 |

GENERAL SUMMARY

| POSITION | 2012-13 | 2013-14 | INCREASE/ DECREASE |
|--|----------------|----------------|-------------------------------|
| Teachers (100-101) | 1,154.0 | 1,157.0 | 3.0 |
| Paraprofessionals & Teacher Aides (100-106) | 138.0 | 138.0 | 0.0 |
| Attendance Investigators/District Courier (211-109) | 4.0 | 4.0 | 0.0 |
| Health Services Supervisor (213-109) | 0.0 | 0.0 | 0.0 |
| Certified & Registered Nurses (213-109) | 23.0 | 23.0 | 0.0 |
| Licensed Practical Nurses (213-109) | 3.0 | 3.0 | 0.0 |
| Guidance Supervisors (218-104) | 2.0 | 2.0 | 0.0 |
| Guidance Counselors (218-104) | 40.0 | 40.0 | 0.0 |
| Psychologists (219-104) | 15.0 | 15.0 | 0.0 |
| Learning Consultants (219-104) | 9.0 | 8.0 | (1.0) |
| Social Workers (219-104) | 11.0 | 11.0 | 0.0 |
| Special Education Supervisors (219-104) | 3.0 | 4.0 | 1.0 |
| Behaviorists (219-104) | 2.0 | 2.0 | 0.0 |
| ABA Coordinator (219-104) | 1.0 | 1.0 | 0.0 |
| Occupational Therapists (219-104) | 0.0 | 0.0 | 0.0 |
| IT Director (252-109) | 1.0 | 1.0 | 0.0 |
| Elementary Supervisors (221-102) | 3.0 | 3.0 | 0.0 |
| Secondary Supervisors (221-102) | 14.0 | 14.0 | 0.0 |
| Library Aides/Assistants (222-105) | 7.0 | 11.0 | 4.0 |
| Librarians (222-109) | 6.0 | 6.0 | 0.0 |
| Staff Development Trainers (223-102) | 2.0 | 2.0 | 0.0 |
| Administration (230, 251) | 6.0 | 6.0 | 0.0 |
| Treasurer of School Monies (230-109) | 1.0 | 1.0 | 0.0 |
| Supervisors/Coordinators: Non-Instructional (230,251, 261) | 4.0 | 4.0 | 0.0 |
| Data Systems Coordinator/Analysts ((252-109) | 3.0 | 3.0 | 0.0 |
| Clerical Aides (230-105) | 2.0 | 2.0 | 0.0 |
| Principals (240-103) | 17.0 | 17.0 | 0.0 |
| Assistant Principals (240-103) | 11.0 | 11.0 | 0.0 |
| Secretaries (218,219,221,230,240,251,261,270) | 95.0 | 95.0 | 0.0 |
| Technicians (252-109) | 5.0 | 5.0 | 0.0 |
| Maintenance (261-109) | 14.0 | 14.0 | 0.0 |
| Lunch Aides (262-109) | 179.0 | 179.0 | 0.0 |
| Facility Managers/Custodians (262-109) | 97.0 | 97.0 | 0.0 |
| Security Guards (262-109) | 10.0 | 10.0 | 0.0 |
| Grounds (262-109) | 14.0 | 14.0 | 0.0 |
| Videographer (252-109) | 1.0 | 1.0 | 0.0 |
| Transportation Specialist (270-107) | 1.0 | 1.0 | 0.0 |
| Transportation Drivers (270-107) | 19.0 | 20.0 | 1.0 |
| Transportation Van Attendants (270-107) | 20.0 | 20.0 | 0.0 |
| Athletic Trainers (402-100-104) | 2.0 | 2.0 | 0.0 |
| TOTAL | 1,939.0 | 1,947.0 | 8.0 |
| * Full time equivalent positions. | | | |

OTHER ANTICIPATED REVENUE

| | ORIGINAL BUDGET 2012-13 | REVISED BUDGET 2012-13 | BUDGET* 2013-14 | + / (-) FROM ORIG. BUD 2012-13 | + / (-) FROM RVSD BUD 2012-13 |
|--|--|---------------------------------------|----------------------------|---|--|
| <u>State Aid - General Fund</u> | | | | | |
| Equalization Aid | 3,844,903 | 3,844,903 | 3,675,883 | (169,020) | (169,020) |
| Special Education Aid | 8,617,438 | 8,617,438 | 8,667,867 | 50,429 | 50,429 |
| Security Aid | 294,744 | 294,744 | 323,459 | 28,715 | 28,715 |
| Additional 2011-2012 State Aid | 1,951,075 | 1,951,075 | 0 | (1,951,075) | (1,951,075) |
| Stabilization Aid | 0 | 0 | 0 | 0 | 0 |
| Transportation Aid | 739,860 | 739,860 | 829,736 | 89,876 | 89,876 |
| Extraordinary Aid | 0 | 0 | 500,000 | 500,000 | 500,000 |
| Debt Service Aid | 261,377 | 261,377 | 257,511 | (3,866) | (3,866) |
| Subtotal General Fund | \$15,709,397 | \$15,709,397 | \$14,254,456 | (\$1,454,941) | (\$1,454,941) |
| <u>SEMI Aid</u> | | | | | |
| Special Education Medicaid Initiative | 133,826 | 133,826 | 133,826 | 0 | 0 |
| Subtotal | \$133,826 | \$133,826 | \$133,826 | \$0 | \$0 |
| Tuition-Other Districts** | \$150,000 | \$150,000 | \$150,000 | \$0 | \$0 |
| <u>Other State Aid - Special Revenue Fund</u> | | | | | |
| Non-Public Textbooks | 103,121 | 132,997 | 106,398 | 3,277 | (26,599) |
| Non-Public Title 192/193-Spec Ed | 402,239 | 466,251 | 373,001 | (29,238) | (93,250) |
| Non-Public Nursing | 147,302 | 184,595 | 147,676 | 374 | (36,919) |
| Non-Public Technology | 0 | 49,084 | 39,267 | 39,267 | (9,817) |
| Subtotal | \$652,662 | \$832,927 | \$666,342 | \$13,680 | (\$166,585) |
| <u>Miscellaneous Revenues</u> | | | | | |
| Summer Enrichment/Sports Camps | 175,000 | 175,000 | 175,000 | 0 | 0 |
| Summer School - Tuition | 140,000 | 140,000 | 140,000 | 0 | 0 |
| Athletic Fund Proceeds | 1,000 | 1,000 | 1,000 | 0 | 0 |
| Building Use Fees | 600,000 | 600,000 | 500,000 | (100,000) | (100,000) |
| Investment Interest | 75,000 | 75,000 | 40,000 | (35,000) | (35,000) |
| Subscription Busing Fees | 585,000 | 585,000 | 650,000 | 65,000 | 65,000 |
| Subtotal | \$1,576,000 | \$1,576,000 | \$1,506,000 | (\$70,000) | (\$70,000) |
| <u>Special Federal Aid</u> | | | | | |
| Title I - Improving Basic Programs | 960,320 | 1,075,762 | 860,610 | (99,710) | (215,152) |
| Title II Pt. A - Training & Recruiting | 264,636 | 272,175 | 217,740 | (46,896) | (54,435) |
| Title III - English Acq/Enhancement | 64,813 | 90,363 | 72,290 | 7,477 | (18,073) |
| IDEA- B: Flow-Thru Preschool | 95,203 | 113,399 | 90,719 | (4,484) | (22,680) |
| IDEA- B: Flow-Thru Basic | 2,831,160 | 3,431,493 | 2,745,194 | (85,966) | (686,299) |
| Subtotal Special Federal Aid | \$4,216,132 | \$4,983,192 | \$3,986,553 | (\$229,579) | (\$996,639) |
| Free Balance - General Fund | 1,500,000 | 1,500,000 | 2,000,000 | 500,000 | 500,000 |
| Free Balance - Debt Service | \$0 | \$0 | \$81,569 | \$81,569 | \$81,569 |
| Grand Total | \$23,938,017 | \$24,885,342 | \$22,778,746 | (\$1,159,271) | (\$2,106,596) |

* Anticipated

** Special Education and Homeless Students