

EDISON BOARD OF EDUCATION

PRELIMINARY BUDGET

2015-16

BUDGET ADOPTION SCHEDULE

PUBLIC HEARING ON PROPOSED BUDGET

**Education Center
May 6, 2015
7:00 P.M.**

**BOARD OF EDUCATION ADOPTION OF 2015-16 Budget
May 6, 2015**

**ANNUAL SCHOOL ELECTION
TUESDAY, November 3, 2015**

**EDISON BOARD OF EDUCATION
BUDGET: 2015-16**

SUMMARY

	<u>2014-15</u>	<u>2015-16</u>	<u>\$ +(-)</u>	<u>% +(-)</u>
Local School Tax Levy	\$193,997,198	\$204,366,860	\$10,369,662	5.3%
Other Anticipated Revenue	<u>22,956,695</u>	<u>23,574,570</u>	617,875	2.7%
Total Budget	\$216,953,893	\$227,941,430	\$10,987,537	5.1%

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 at the maximum permitted net budget for 2015-16.

SCHOOL TAXES

2015-2016 Tax Levy Increase/Decrease	10,369,662
2015 Ratables	7,064,183,022
Average Home Assessment	177,300
Avg. Tax Increase from 2015-2016 Budget	\$ 260.26

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: 2015-16
SCHOOL TAXES**

(Prepared in Consultation with Ms. Vickie Riddle, Tax Assessor)

<u>2014 School Tax</u>		<u>2015 School Tax</u>	
2013-14 Budget (Local Levy) \$	190,191,009	2014-15 Budget (Local Levy) \$	193,997,198
50 % Attributable to 2013	95,095,505	50 % Attributable to 2014	96,998,599
2014-15 Budget (Local Levy) \$	193,997,198	2015-16 Budget (Local Levy) \$	204,366,860
50 % Attributable to 2013	<u>96,998,599</u>	50 % Attributable to 2014	<u>102,183,430</u>
Total 2014 Local Tax (Budget)	\$192,094,104	Total 2015 Local Tax (Budget)	\$199,182,029
2014 Ratables	7,028,001,196	2015 Ratables	7,064,183,022
2014 Tax Point Value	702,800	2015 Tax Point Value	706,418
2014 School Tax Rate	2.733	2015 School Tax Rate	2.820
2014 Base Home Assessment	177,300	2015 Base Home Assessment	177,300
2014 Average School Tax Bill	<u>\$4,846</u>	2015 Average School Tax Bill	<u>\$4,999</u>

Average School Tax Bill

2015	\$4,999	
2014	<u>\$4,846</u>	(Estimated)
Increase	\$153	(Estimated)

**SCHOOL TAX RATE INCREASE: 2015
(+8.6 POINTS)**

Local School Tax Levy

<u>2014</u>	<u>2015</u>	<u>Increase</u>
\$192,094,104	\$199,182,029	\$7,087,926

Increase in Tax Point Value From \$702,800 (2014) to	\$706,418 (2015) - Estimated	<u>-1.45</u> Tax Point
Tax Levy Increase:	\$7,087,926	
Value Tax Point:	\$706,418	<u>10.03</u> Tax Points
Total Increase in Tax Rate: 2015		<u>8.58</u> Tax Points

*** BUDGET CATEGORIES ***

CATEGORY	2014-15	2015-16	\$ +(-)	% +(-)	2015-16 % OF BUDGET	PAGES
Instruction	\$112,681,780	\$115,604,080	\$2,922,300	2.6%	50.7%	5-7
Attendance Services	\$189,241	\$187,648	(\$1,593)	-0.8%	0.1%	8
Health Services	\$1,991,285	\$1,960,649	(\$30,636)	-1.5%	0.9%	8-9
Related Services	\$4,812,856	4,844,425	\$31,569	0.7%	2.1%	9
Guidance Services	\$4,910,681	\$5,267,429	\$356,748	7.3%	2.3%	10
Special Services	\$4,292,155	\$4,359,225	\$67,070	1.6%	1.9%	11
Improvement of Instruction	\$2,338,015	\$2,312,939	(\$25,076)	-1.1%	1.0%	12
Educational Media	\$1,082,762	\$1,076,295	(\$6,467)	-0.6%	0.5%	13
Staff Development/Training	\$492,547	\$500,588	\$8,041	1.6%	0.2%	14
General Administration	\$3,307,912	\$3,400,455	\$92,543	2.8%	1.5%	14-16
School Administration	\$6,890,809	\$7,090,781	\$199,972	2.9%	3.1%	16-17
Business Support Services	\$1,474,480	\$1,452,767	(\$21,713)	-1.5%	0.6%	17-18
Information Technology	\$1,179,066	\$1,348,826	\$169,760	14.4%	0.6%	19
School Maintenance	\$3,067,153	\$3,071,130	\$3,977	0.1%	1.3%	19-21
Other Oper & Maint of Plant	\$11,394,498	\$11,418,765	\$24,267	0.2%	5.0%	21-22
Care & Upkeep of Grounds	\$1,104,556	\$980,463	(\$124,093)	-11.2%	0.4%	22-23
Security Services	\$624,727	\$627,926	\$3,199	0.5%	0.3%	23
Transportation	\$9,736,673	\$10,456,777	\$720,104	7.4%	4.6%	23-24
Unallocated Benefits	\$33,443,748	\$33,912,000	\$468,252	1.4%	14.9%	25
Co-Curricular Activities	\$483,395	\$488,395	\$5,000	1.0%	0.2%	26
School Sponsored Athletics	\$1,377,005	\$1,406,325	\$29,320	2.1%	0.6%	26
Capital Outlay	\$3,228,117	\$8,717,117	\$5,489,000	170.0%	3.8%	27
Summer School	\$135,425	\$162,000	\$26,575	19.6%	0.1%	28
Summer Enrichment	\$162,000	\$175,000	\$13,000	8.0%	0.1%	29
Special Projects	\$4,645,398	\$5,250,731	\$605,333	13.0%	2.3%	30
Debt Service	\$1,907,609	\$1,868,694	(\$38,915)	-2.0%	0.8%	30
Total Budget	\$216,953,893	\$227,941,430	\$10,987,537	5.1%	100.0%	
OTHER INFORMATION						
Projected Enrollment/Estimated Class Size/Staffing Summary						31-32
Other Anticipated Revenue						33

2015-16

INSTRUCTION
100 SERIES

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

14-15 Budget	\$94,876,321	Increase	\$2,760,692
15-16 Budget	\$97,637,013		2.9%

Salaries: 2014-15 (Teacher Positions - 1,143)		\$94,311,297
Salary Increase/Increments		2,640,716
Add nine (9) Teachers		450,000
Substitute Teachers		1,500,000
Home Instruction Salaries		200,000
Supplemental Teachers Salaries		50,000
Transition Program (EHS/JPS) - Grade 9		15,000
Adult Education Program		10,000
Teacher Stipends (Intramurals - Grades 6-8)		10,000
Special Education Extended School Year		150,000
		<u>\$99,337,013</u>
Less 25 Estimated Retirements		<u>(\$1,000,000)</u>
		\$98,337,013
Less Special Project Funding Title I Funds		<u>(\$700,000)</u>
		<u>(700,000)</u>
		\$97,637,013

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

PARAPROFESSIONALS

14-15 Budget	\$3,663,753	Increase	\$265,626
15-16 Budget	\$3,929,379		7.3%

Paraprofessionals Salaries: 2014-15 (Positions -141)		\$3,668,526
Teacher Aide Salaries: 2014-15 (Positions - 6)		125,535
Salary Increase/Increments		135,318
	Total	<u>\$3,929,379</u>

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

14-15 Budget	\$12,000	Increase	\$0
15-16 Budget	\$12,000		0.0%

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

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

14-15 Budget	\$676,284	Increase	\$77,906
15-16 Budget	\$754,190		11.5%

Homeless Children Tuition		\$30,000
Middlesex County Academy High School		50,000
Charter School Tuition		649,190
Alternate Program - MRESC		25,000
	Total	<u>\$754,190</u>

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

14-15 Budget	\$10,481,406	Increase	(\$248,373)	
15-16 Budget	\$10,233,033		-2.4%	
83 Students @	\$63,065	(Public)		5,234,395
8 Students @	\$49,844	(Regional Day)		398,752
87 Students @	\$68,612	(Private)		5,969,244
2 Students @	\$65,321	(Residential-Tuition Only)		130,642
				<hr/>
				\$11,733,033
		Less IDEA-B Funding		(1,500,000)
				<hr/>
		Total		\$10,233,033

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

14-15 Budget	\$178,016	Increase	(\$133,551)	
15-16 Budget	\$44,465		-75.0%	
State Facilities				\$44,465

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

14-15 Budget	\$35,000	Increase	\$0	
15-16 Budget	\$35,000		0.0%	
Katzenbach State School				\$35,000

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

14-15 Budget	\$25,000	Increase	\$0	
15-16 Budget	\$25,000		0.0%	
Intra-district Travel Reimbursement: Instructional Staff				\$25,000

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

14-15 Budget	\$1,673,000	Increase	\$200,000	
15-16 Budget	\$1,873,000		12.0%	

Regular Instructional Program

Districtwide	\$250,000		
Elementary (K-5)	315,000		
Middle School (6-8)	210,000		
High School (9-12)	295,000		
	<hr/>		
	1,070,000		
Title I Funds	(15,000)		
Title III Funds	(13,000)		
	<hr/>		
			\$1,042,000

Special Instructional Program

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

Section 504	8,000		
ESL	10,000		
Academically Talented	3,000		
	<hr/>		
			21,000

Pupil Support Programs

Assessment	60,000		
iReady	40,000		
Study Island	45,000		
AVID	25,000		
	<hr/>		
			170,000

Regular Instructional Program

Instructional Equipment/Classroom Furniture	300,000		
Computer, printer & copier supplies	300,000		
	<hr/>		
			300,000

Total **\$1,873,000**

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

14-15 Budget	\$901,000	Increase	\$0
15-16 Budget	\$901,000		0.0%

Regular Instructional Program:

Elementary (K-5)	315,000	
Middle School (6-8)	225,000	
High School (9-12)	<u>325,000</u>	
		865,000

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 **\$901,000**

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

14-15 Budget	\$160,000	Increase	\$0
15-16 Budget	\$160,000		0.0%

Student Lodging/Activity Fees (Desegregation Plan/Outdoor Education)		\$160,000
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Total **\$160,000**

Total Instructional Expense **\$115,604,080**

**SUPPORT SERVICES
200 SERIES**

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

ATTENDANCE INVESTIGATORS AND DISTRICT COURIER SALARIES #211-109

14-15 Budget	\$189,241	Increase	(\$1,593)	
15-16 Budget	\$187,648		-0.8%	
 Salaries 2014-15				
Three (3) Attendance Investigators				\$150,118
One (1) District Courier				\$29,226
Allowance for Salary Increases/Increments				3,304
Substitutes/Overtime				5,000
				<hr/>
			Total	\$187,648

TRAVEL #211-580

14-15 Budget	\$0	Increase	\$0	
15-16 Budget	\$0		0.0%	
 Attendance Investigators (3)				
				0
				<hr/>
			Total	\$0

Total Attendance Services Expense \$187,648

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

HEALTH SERVICES SALARIES #213-109

14-15 Budget	\$1,909,285	Increase	(\$30,636)	
15-16 Budget	\$1,878,649		-1.6%	
 Certified Nurses Salaries 2014-15 (18)				
				1,458,685
Salary Increases/Increments				45,047
Registered Nurses Salaries 2014-15 (5)				245,885
Salary Increase/Increments				4,766
LPN Salaries 2014-15 (2.5)				83,779
Salary Increase/Increments				5,487
Head Nurse Stipend 2014-15				10,000
Substitute Nurses				15,000
Physicians Compensation				10,000
				<hr/>
			Total	\$1,878,649

MISCELLANEOUS HEALTH SERVICES #213-330

14-15 Budget	\$44,000	Increase	\$0	
15-16 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
			Total	\$44,000

	HEALTH SUPPLIES #213-610		
14-15 Budget	\$38,000	Increase	\$0
15-16 Budget	\$38,000		0.0%
Health Services Supplies		Total	\$38,000

Total Health Services Expense \$1,960,649

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

	RELATED SERVICES SALARIES #216-101		
14-15 Budget	\$2,457,856	Increase	(\$93,431)
15-16 Budget	2,364,425		-3.8%
Speech Teachers Salaries: 2013-14 (27)			2,213,513
Salary Increases/Increments			75,912
Applied Behavior Analysis Salaries			25,000
Extended School Year Services			50,000
			<u>2,364,425</u>

	PURCHASED RELATED SERVICES #216-320		
14-15 Budget	\$2,325,000	Increase	\$125,000
15-16 Budget	2,450,000		5.4%
Educationally Based Evaluations			100,000
Applied Behavioral Analysis Services			650,000
Occupational/Physical Therapy			1,625,000
Contracted Speech Language Services			200,000
Out of District Individual Aides			550,000
Job Training Services			100,000
Itinerant Teaching Services			50,000
Nursing Services			350,000
			<u>3,625,000</u>
		Less IDEA-B Funding	(1,100,000)
		Less IDEA-PS Funding	<u>(75,000)</u>
			2,450,000

	RELATED SERVICE SUPPLIES #216-600		
14-15 Budget	\$30,000	Increase	\$0
15-16 Budget	30,000		0.0%
Related Services Supplies			\$30,000

Total Related Services Expense 4,844,425

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

GUIDANCE COUNSELORS #218-104

14-15 Budget	\$4,008,964	Increase	\$261,662
15-16 Budget	\$4,270,626		6.5%

Guidance Supervisors Salaries 2014-15 (2)			\$242,456
Salary Increase/Increments			7,274
Guidance Counselors Salaries 2014-15 (40)			3,634,761
Salary Increase/Increments			74,685
Add five (5) Guidance Counselors (4 HS, 1 MS)			281,450
Summer Salaries (2 wks/HS, 1 wk/MS)			30,000
			<hr/>
		Total	\$4,270,626

GUIDANCE SECRETARIES SALARIES #218-105

14-15 Budget	\$469,717	Increase	\$5,086
15-16 Budget	\$474,803		1.1%

Salaries 2014-15 (9)			\$464,145
Salary Increase/Increments			5,658
Substitutes and Overtime			5,000
			<hr/>
		Total	\$474,803

PURCHASED PROFESSIONAL - EDUCATIONAL SERVICES #218-320

14-15 Budget	\$410,000	Increase	\$90,000
15-16 Budget	\$500,000		22.0%

Standardized Assessment			
PSAT (Grades 10-11), STAR (grades K & 2)			\$25,000
Tuition - Middlesex County Arts HS Students			35,000
UMDNJ - Crisis Counselors (4)			440,000
			<hr/>
		Total	\$500,000

GUIDANCE SUPPLIES #218-610

14-15 Budget	\$22,000	Increase	\$0
15-16 Budget	\$22,000		0.0%

Guidance Dept. Supplies		Total	\$22,000
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Total Guidance Services Expense			<u>\$5,267,429</u>
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**** #219 OTHER SUPPORT SERVICES - SPECIAL EDUCATION ****

***CHILD STUDY TEAMS & OTHER**

PROFESSIONAL SALARIES #219-104*

14-15 Budget	\$3,631,656	Increase	\$177,016	
15-16 Budget	\$3,808,672		4.9%	
Psychologists Salaries 2014-15 (14)				\$1,208,848
Learning Disabilities Consultants Salaries 2014-15 (9)				906,737
Social Workers Salaries 2014-15 (13)				1,063,180
Salary Increase/Increments				83,351
Extended School Year Evaluation Services				50,000
Special Education Supervisors Salaries 2014-15 (4)				482,093
Salary Increase/Increments				14,463
				<hr/>
		Total		\$3,808,672

SPECIAL SERVICES SECRETARIES #219-105

14-15 Budget	\$386,652	Increase	(\$48,559)	
15-16 Budget	\$338,093		-12.6%	
Salaries 2014-15 (6)				\$322,830
Salary Increase/ncrements				5,263
Substitute Salaries/Overtime				10,000
				<hr/>
		Total		\$338,093

TRAVEL #219-580

14-15 Budget	\$5,000	Increase	\$0	
15-16 Budget	\$5,000		0.0%	
Mileage Reimbursement				
				<hr/>
		Total		\$5,000

RESIDENTIAL COSTS #219-591

14-15 Budget	\$248,847	Increase	(\$61,387)	
15-16 Budget	\$187,460		-24.7%	
Residential Costs				
				<hr/>
		Total		\$187,460

SUPPLIES #219-610

14-15 Budget	\$20,000	Increase	\$0	
15-16 Budget	\$20,000		0.0%	
Child Study Team Supplies				
				<hr/>
		Total		\$20,000

Total Special Education Support Services				<hr/> <hr/>
				\$4,359,225

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

	SUPERVISORS SALARIES #221-102			
14-15 Budget	\$2,003,540	Increase	\$25,472	
15-16 Budget	\$2,029,012		1.3%	
Supervisors Salaries 2014-15 (17)				2,067,002
Salary Increase/Increment				62,010
Less Title I Funding				<u>(100,000)</u>
			Total	\$2,029,012
	IMPROVEMENT OF INSTRUCTION #221-104			
14-15 Budget	\$84,250	Increase	\$0	
15-16 Budget	\$84,250		0.0%	
Curriculum Development Stipends				<u>\$84,250</u>
			Total	\$84,250
	SECRETARIES SALARIES #221-105			
14-15 Budget	\$233,225	Increase	(\$50,548)	
15-16 Budget	\$182,677		-21.7%	
Secretarial Salaries: 2014-15 (3)				\$174,226
Salary Increase/Increments				3,451
Substitutes & Overtime				<u>5,000</u>
			Total	\$182,677
	TRAVEL #221-580			
14-15 Budget	\$5,000	Increase	\$0	
15-16 Budget	\$5,000		0.0%	
Mileage Reimbursement				<u>\$5,000</u>
	CURRICULUM IMPROVEMENT SUPPLIES #221-610			
14-15 Budget	\$12,000	Increase	\$0	
15-16 Budget	\$12,000		0.0%	
Curriculum Improvement Supplies/Materials				<u>\$12,000</u>
			Total Improvement of Instructional Services	<u><u>\$2,312,939</u></u>

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

LIBRARY AIDES SALARIES #222-105

14-15 Budget \$276,068 Increase (\$13,855)
15-16 Budget \$262,213 -5.0%

Library Aides/Assistants Salaries: 2014-15 (11) \$254,064
Salary Increase/Increments 8,149
Total \$262,213

LIBRARIANS SALARIES #222-109

14-15 Budget \$575,994 Increase \$7,388
15-16 Budget \$583,382 1.3%

Librarians Salaries: 2014-15 (6) \$575,893
Salary Increase/Increments 7,489
Total \$583,382

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

14-15 Budget \$230,700 Increase \$0
15-16 Budget \$230,700 0.0%

Library Books
K-5 Schools 16,500
6-8 Schools 10,000
9-12 Schools 12,000
38,500

Reference Books
K-5 Schools 2,750
6-8 Schools 2,400
9-12 Schools 3,000
8,150

Library Supplies
K-5 Schools 2,750
6-8 Schools 1,600
9-12 Schools 1,800
6,150

Subscriptions: Student Magazines
K-5 Schools 3,300
6-8 Schools 2,000
9-12 Schools 3,000
8,300

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
5,600

Audio-Visual Materials: Library Software
K-5 Schools 10,000
6-8 Schools 10,000
9-12 Schools 18,000
38,000

Audio-Visual Materials: Classrooms
K-5 Schools 40,000
6-8 Schools 36,000
9-12 Schools 50,000
126,000

Total \$230,700

Total Media Services Expenses \$1,076,295

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

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

14-15 Budget	\$177,306	Increase	\$7,127	
15-16 Budget	\$184,433		4.0%	
Staff Development Trainers 2014-15 (2)				177,803
Salary Increase/Increments				6,630
			Total	\$184,433

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

14-15 Budget	\$76,100	Increase	\$0	
15-16 Budget	\$76,100		0.0%	
In-Service Training Stipends				76,100
			Total	\$76,100

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

14-15 Budget	\$59,141	Increase	\$914	
15-16 Budget	\$60,055		1.5%	
Staff Development Secretary 2014-15 (1)				59,379
Salary Increase/Increments				676
			Total	\$60,055

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

14-15 Budget	\$5,000	Increase	\$0	
15-16 Budget	\$5,000		0.0%	
Staff Development Supplies				5,000
			Total	\$5,000

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

14-15 Budget	\$175,000	Increase	\$0	
15-16 Budget	\$175,000		0.0%	
Professional Development Fund (ETPSA)				50,000
Registration for Staff Training Workshops				125,000
			Total	\$175,000

Total Instructional Staff Training Services Expense \$500,588

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

SECRETARIAL AND CLERICAL SALARIES #230-105

14-15 Budget	\$264,987	Increase	\$22,375	
15-16 Budget	\$287,362		8.4%	
Salaries 2014-15				
Executive Secretary to Superintendent (1)				61,604
Enrollment Secretaries (3)				164,697
Clerical Aide (1)				44,876
Allowance for Salary Increases/Increments				6,185
Substitutes/Overtime				10,000
			Total	\$287,362

	ADMINISTRATIVE SALARIES #230-109		
14-15 Budget	\$694,359	Increase	(\$116)
15-16 Budget	\$694,243		0.0%
Salaries 2014-15			
Superintendent			\$222,854
New Contract Salary Reduction			(\$13,854)
Allowance for Merit Bonus			\$16,720
Assistant Superintendent - Elementary Education			143,000
Assistant Superintendent - Secondary Education			165,540
Assistant Superintendent - Pupil/Special Services			150,796
Allowance for Salary Increases			9,187
		Total	\$694,243

	LEGAL SERVICES #230-331		
14-15 Budget	\$350,000	Increase	\$15,000
15-16 Budget	\$365,000		4.3%
Retainage			
			80,000
Contingency for Litigation			
			225,000
Outside Counsel			
			50,000
Reimbursables			
			10,000
		Total	\$365,000

	AUDIT FEES #230-332		
14-15 Budget	\$46,000	Increase	\$2,000
15-16 Budget	\$48,000		4.3%
Audit Fees			
			48,000
		Total	\$48,000

	OTHER PURCHASED PROFESSIONAL SERVICES #230-339		
14-15 Budget	\$85,000	Increase	\$0
15-16 Budget	\$85,000		0.0%
Negotiations/Personnel Consultation Services			
			\$2,500
Arbitration & Fact Finding Expenses			
			10,000
Community Information Releases (Community Calendars, Information Bulletins, School Messenger)			
			65,000
Middlesex County Educational Services (Administration Fees for Handling Non-Public Textbooks)			
			7,500
		Total	\$85,000

	INSURANCE #230-520		
14-15 Budget	\$800,000	Increase	\$48,850
15-16 Budget	\$848,850		6.1%
\$16 Million Limit Professional Liability			
			\$397,602
\$16 Million General Liability Policy			
			264,851
Student Accident Insurance & Surety Bonds			
			186,397
		Total	\$848,850

	TELEPHONE/INTERNET/POSTAGE #230-530		
14-15 Budget	\$741,500	Increase	\$0
15-16 Budget	\$741,500		0.0%
Postage for Central Administration			
			50,000
Postage - All Schools			
			80,000
Postage Meter Rental			
			3,500
Communication Services			
			300,000
Internet Services			
			308,000
		Total	\$741,500

	TRAVEL #230-580			
14-15 Budget	\$16,500	Increase	\$0	
15-16 Budget	\$16,500		0.0%	
NJ School Boards Conferences				\$7,500
NJ School Boards/NJ School Administrators				5,000
Central Administration Mileage				<u>4,000</u>
			Total	\$16,500

	MISCELLANEOUS PURCHASED SERVICES #230-590			
14-15 Budget	\$169,000	Increase	\$5,000	
15-16 Budget	\$174,000		3.0%	
Election Newspaper Advertising				4,000
Election Expenses				65,000
Printed Materials-Labor Contracts, Budget Notices etc.				25,000
Special Printing - Forms, Stationery (All Schools/District)				40,000
Newspaper Advertisements - Recruitment Notices, Announcements, etc.				<u>40,000</u>
			Total	\$174,000

	GENERAL ADMINISTRATIVE SUPPLIES #230-610			
14-15 Budget	\$90,000	Increase	\$0	
15-16 Budget	\$90,000		0.0%	
General Administration Supplies				50,000
Enrollment Center Supplies				10,000
Child Study Teams' Office Supplies				<u>30,000</u>
			Total	\$90,000

	BOE TRAINING/MEETING SUPPLIES #230-630			
14-15 Budget	\$2,500	Increase	\$500	
15-16 Budget	\$3,000		20.0%	
Training & Meeting Supplies				<u>3,000</u>
			Total	\$3,000

	MISCELLANEOUS EXPENDITURES #230-890			
14-15 Budget	\$20,000	Increase	\$0	
15-16 Budget	\$20,000		0.0%	
Membership Dues - Professional Organizations				15,000
Middle States Evaluation Expense				<u>5,000</u>
			Total	\$20,000

	BOE MEMBERSHIP DUES #230-895			
14-15 Budget	\$28,066	Increase	(\$1,066)	
15-16 Budget	\$27,000		-3.8%	
Dues for NJ School Boards Association (Mandated)				<u>\$27,000</u>

Total General Administration Expense \$3,400,455

	#240 SCHOOL ADMINISTRATION			
	PRINCIPALS' SALARIES #240-103			
14-15 Budget	\$4,116,529	Increase	\$160,782	
15-16 Budget	\$4,277,311		3.9%	
Salaries: 2014-15				
Principals (18) and Assistant Principals (12)				\$4,152,729
Allowance for Salary Increases/Increments				<u>124,582</u>
			Total	\$4,277,311

SECRETARIAL AND CLERICAL SALARIES #240-105

14-15 Budget	\$2,584,280	Increase	\$34,190
15-16 Budget	\$2,618,470		1.3%

Salaries: 2014-15

School Secretaries (53)	\$2,536,076
Salary Increase/Increments	42,394
Secretarial Substitute Salaries	40,000

Total \$2,618,470

OTHER SALARIES #240-110

14-15 Budget	\$5,000	Increase	\$0
15-16 Budget	\$5,000		0.0%

Shopper Aide - Family Consumer Science (1)

5,000

Total \$5,000

TRAVEL #240-580

14-15 Budget	\$5,000	Increase	\$0
15-16 Budget	\$5,000		0.0%

Meetings/Conferences/Mileage
(Principals/Assistant Principals)

Total \$5,000

MISCELLANEOUS PURCHASED SERVICES #240-590

14-15 Budget	\$80,000	Increase	\$0
15-16 Budget	\$80,000		0.0%

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

Total \$80,000

SCHOOL ADMINISTRATIVE SUPPLIES #240-610

14-15 Budget	\$100,000	Increase	\$5,000
15-16 Budget	\$105,000		5.0%

Principals' Office Supplies/Materials
Graduation Expenses

\$65,000
40,000

Total \$105,000

Total School Administration Expenses

\$7,090,781

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

SECRETARIAL AND CLERICAL SALARIES #251-105

14-15 Budget	\$709,385	Increase	\$15,182
15-16 Budget	\$724,567		2.1%

Executive Secretary to Business Administrator Salary 2014-15 (1)

\$65,022

Secretaries Salaries - Business Department 2014-15 (7)

402,135

Payroll (3)

Accounts Payable (3)

Health Benefits (1)

Secretaries Salaries - Personnel Department 2014-15 (4)

235,811

Salary Increase/Increments

11,599

Substitutes and Overtime

10,000

Total \$724,567

	OTHER SALARIES #251-109		
14-15 Budget	\$523,826	Increase	\$13,537
15-16 Budget	\$537,363		2.6%
Salaries 2014-15			
Business Administrator			\$179,654
Accountant			55,550
Assistant to BA/NCLB Coord/Homeless Liaison			105,709
Payroll Supervisor			64,927
Human Resources Director			120,986
Allowance for Salary Increases			<u>10,537</u>
		Total	\$537,363

	OTHER PURCHASED PROFESSIONAL SERVICES #251-330		
14-15 Budget	\$89,500	Increase	\$1,000
15-16 Budget	\$90,500		1.1%
Bid Consultant (General, Art, Science, Industrial Arts Supplies, etc)			
			\$22,500
Health Insurance Consultant			55,000
Unemployment Insurance Consultant			5,000
Certificates of Participation - Administration Fees			<u>8,000</u>
		Total	\$90,500

	TRAVEL #251-580		
14-15 Budget	\$2,000	Increase	\$0
15-16 Budget	\$2,000		0.0%
Conferences/Meetings - N.J. School Business Administrators			
		Total	\$2,000

	MISCELLANEOUS PURCHASED SERVICES #251-590		
14-15 Budget	\$10,000	Increase	\$0
15-16 Budget	\$10,000		0.0%
Advertising for Bids, Meetings, etc.			
		Total	\$10,000

	BUSINESS OFFICE SUPPLIES #251-610		
14-15 Budget	\$33,000	Increase	\$2,000
15-16 Budget	\$35,000		6.1%
Business Office Supplies			
		Total	\$35,000

	INTEREST ON LEASE PURCHASE AGREEMENTS #251-832		
14-15 Budget	\$101,769	Increase	(\$53,432)
15-16 Budget	\$48,337		-52.5%
Interest Payment - JPS Addition Lease Purchase			
			0
Third Year Interest Payment - EHS Addition Lease Purchase			48,337
		Total	\$48,337

	MISCELLANEOUS EXPENDITURES #251-890		
14-15 Budget	\$5,000	Increase	\$0
15-16 Budget	\$5,000		0.0%
Membership Dues - Professional Organizations			
		Total	\$5,000

Total Business/Other Support Services \$1,452,767

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

ADMINISTRATIVE TECHNOLOGY SALARIES #252-109

14-15 Budget	\$621,566	Increase	\$122,260
15-16 Budget	\$743,826		19.7%

IT Director 2014-15 (1)	135,000
Videographer 2014-15 (1)	61,710
Data Systems Coordinator 2014-15 (1)	102,540
Data Analyst 2014-15 (1)	48,223
Computer Technicians Salaries 2014-15 (7)	327,495
Elem. Instruction Data Assistant 2014-15 (1)	46,920
Salary Increase/Increments	14,438
Videographer Summer Work	7,500
Total	743,826

PURCHASED PROFESSIONAL SERVICES #252-330

14-15 Budget	\$52,500	Increase	\$22,500
15-16 Budget	\$75,000		42.9%

Substitute Tracking Software	25,000
Annual Software Licensing Renewals	50,000
Total	75,000

PURCHASED TECHNICAL SERVICES #252-340

14-15 Budget	\$200,000	Increase	\$0
15-16 Budget	\$200,000		0.0%

Purchased Technical Services-WIFI, server configuration, etc.	200,000
Total	200,000

TECHNOLOGY REPAIR/MAINTENANCE SERVICES #252-420

14-15 Budget	\$100,000	Increase	\$25,000
15-16 Budget	\$125,000		25.0%

Repairs/Maintenance Contracts	Total	\$125,000
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TRAVEL #252-580

14-15 Budget	\$5,000	Increase	\$0
15-16 Budget	\$5,000		0.0%

Mileage Reimbursement	Total	\$5,000
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TECHNOLOGY SUPPLIES #252-610

14-15 Budget	\$200,000	Increase	\$0
15-16 Budget	\$200,000		0.0%

Technology Supplies	Total	\$200,000
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Total Administrative Technology Services \$1,348,826

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

SECRETARIAL AND CLERICAL SALARIES #261-105

14-15 Budget	\$146,294	Increase	\$2,702
15-16 Budget	\$148,996		1.8%

Secretarial Salaries: 2014-15 (2)	104,782
Clerical Aide 2014-15 (1)	41,783
Salary Increase/Increments	2,431
Total	\$ 148,996

	OTHER SALARIES #261-109		
14-15 Budget	\$1,102,889	Increase	(\$6,205)
15-16 Budget	\$1,096,684		-0.6%

Director of B & G Salary 2014-15 (1)			\$105,000
Manager of Custodial Operations Salary 2014-15 (1)			\$74,000
Allowance for Salary Increases			3,580
Maintenance Foreman Salary 2014-15 (1)			75,295
Maintenance Salaries 2014-15			
Maintenance	10		640,768
Helpers	2		93,664
Salary Increments/Increases			29,377
Maintenance Overtime/Part Time			50,000
Substitute Maintenance			25,000
		Total	\$1,096,684

CLEANING, REPAIR AND MAINTENANCE SERVICES #261-420

14-15 Budget	\$1,085,100	Increase	\$55,900
15-16 Budget	\$1,141,000		5.2%

Solid Waste Disposal			25,000
Boiler Licenses/Registrations			4,000
Licensing & Registrations			2,000
Security Systems (Cameras, Swipe Cards, Burglar Alarms)			300,000
Exterminator Services			40,000
Upkeep of Grounds & Fields			50,000
Emergency Plumbing Repairs			10,000
Emergency Electrical Repairs			70,000
Boiler Repairs			85,000
Boiler Cleaning			15,000
Fencing Repairs			8,000
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			200,000
Roof Repairs/Maintenance			100,000
Exterior Door Repairs			5,000
Welding			4,000
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	\$1,141,000

MAINTENANCE SUPPLIES #261-610

14-15 Budget	\$657,870	Increase	(\$48,420)
15-16 Budget	\$609,450		-7.4%

Maintenance/Instructional & Non-Instructional Equipment Parts			50,000
Maintenance and Support Vehicles (Repair Parts)			50,000
Glass			15,000
Electrical Supplies			100,000
Lumber			25,000
Plumbing Supplies			100,000
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			35,000
Miscellaneous			10,000
		Total	\$609,450

OTHER OBJECTS #261-890

14-15 Budget \$75,000 Increase \$0
15-16 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

\$3,071,130

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

NON-INSTRUCTIONAL AIDES SALARIES #262-107

14-15 Budget \$919,086 Increase \$61,971
15-16 Budget \$981,057 6.7%

Lunch Aides Salaries 2014-15 (185)

928,283

Allowance for Salary Increases

18,202

Add two (2) Lunch Aides

9,572

Substitute Lunch Aides

25,000

Total \$981,057

CUSTODIAL SALARIES #262-109

14-15 Budget \$6,077,412 Increase (\$237,314)
15-16 Budget \$5,840,098 -3.9%

Facility Manager's Salaries 2014-15 (17)

1,176,842

Custodians' Salaries 2014-15 (84)

3,884,032

Allowance for Salary Increases/Increments

179,224

Custodians' Overtime/Night Activities

300,000

Substitute Custodians

300,000

Total \$5,840,098

CLEANING, REPAIR AND MAINTENANCE SERVICES #262-420

14-15 Budget \$462,000 Increase \$0
15-16 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 \$462,000

OTHER PURCHASED PROPERTY SERVICES #262-490

14-15 Budget \$205,000 Increase \$45,000
15-16 Budget \$250,000 22.0%

Services for Water

\$150,000

Services for Sewerage

100,000

Total \$250,000

INSURANCE #262-520

14-15 Budget	\$402,000	Increase	\$23,010	
15-16 Budget	\$425,010		5.7%	
Special Multi-Peril Policy (Property, Equipment, Crime, Etc.)				330,063
Vehicle Insurance - Maintenance/Grounds				74,896
Pollution Policy				20,051
				<hr/>
			Total	\$425,010

CUSTODIAL SUPPLIES #262-610

14-15 Budget	\$273,000	Increase	\$56,600	
15-16 Budget	\$329,600		20.7%	
Custodial Supplies				\$275,000
Uniform Allowance (84 Custodians)				54,600
				<hr/>
			Total	\$329,600

ENERGY EXPENSES #262-620

14-15 Budget	\$3,050,000	Increase	\$75,000	
15-16 Budget	\$3,125,000		2.5%	
Electrical Energy				\$1,650,000
Natural Gas for Heating				1,450,000
Natural Gas for Cooking				25,000
				<hr/>
			Total	\$3,125,000

TRAVEL EXPENSES #262-800

14-15 Budget	\$6,000	Increase	\$0	
15-16 Budget	\$6,000		0.0%	
Custodians Mileage Reimbursement				\$6,000
			Total	\$6,000

Total Other Operation & Maintenance of Plant Services \$11,418,765

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

GROUNDS SALARIES #263-100

14-15 Budget	\$941,756	Increase	(\$129,093)	
15-16 Budget	\$812,663		-13.7%	
Grounds/Warehouse Foreman Salary 2014-15 (1)				71,148
Grounds Salaries 2014-15 (12)				615,050
Groundsmen	8			
Warehouse	1			
Stadium Maintenance	3			
Salary Increments/Increases				26,465
Grounds Overtime/Part Time				100,000
				<hr/>
			Total	\$812,663

PURCHASED REPAIR SERVICES #263-420

14-15 Budget	\$30,000	Increase	\$5,000	
15-16 Budget	\$35,000		16.7%	
Contracted Repair of Grounds Equipment:				
Vehicles				25,000
Tractors/Lawnmowers, etc.				10,000
				<hr/>
			Total	\$35,000

GROUNDS SUPPLIES #263-610

14-15 Budget	\$132,800	Increase	\$0
15-16 Budget	\$132,800		0.0%

Grounds Supplies

Topsail, Seed, Fertilizer, Sand, Salt, etc.	90,000
Uniform Allowance (12 Groundsmen)	7,800
Gasoline	<u>35,000</u>

Total **\$132,800**

Total Care & Upkeep of Grounds Services **\$980,463**

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

SECURITY SALARIES #266-100

14-15 Budget	\$604,977	Increase	\$699
15-16 Budget	\$605,676		0.1%

Security Guards Salaries 2014-15 (10)	537,168
Salary Increase/Increments	8,508
Security Guards Overtime	<u>60,000</u>

Total **\$605,676**

PURCHASED SECURITY SERVICES #266-420

14-15 Budget	\$7,500	Increase	\$2,500
15-16 Budget	\$10,000		33.3%

Police Security	<u>10,000</u>
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Total **\$10,000**

SECURITY SUPPLIES #266-610

14-15 Budget	\$12,250	Increase	\$0
15-16 Budget	\$12,250		0.0%

Security Supplies	5,000
Uniform Allowance (10 Security Guards)	<u>7,250</u>

Total **\$12,250**

Total Security Services **\$627,926**

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

SALARIES FOR PUPIL TRANSPORTATION #270-107

14-15 Budget	\$978,702	Increase	\$212,904
15-16 Budget	\$1,191,606		21.8%

Transportation Specialist 2014-15 (1)	69,537
Allowance for Salary Increases	1,391
Secretaries	
Salaries 2014-15 (3)	157,936
Salary Increase/Increments	3,133
Substitute Secretaries	15,000
Bus Drivers	
Salaries 2014-15 (28)	671,872
Allowance for Salary Increases	13,437
Substitute/Overtime Coverage	40,000
Bus Attendants Salaries 2014-15 (20)	215,000
Allowance for Salary Increases	<u>4,300</u>

Total **\$1,191,606**

PURCHASED REPAIR AND MAINTENANCE SERVICES #270-420

14-15 Budget	\$90,000	Increase	\$10,000
15-16 Budget	\$100,000		11.1%
Repair/Inspections of Transportation Vehicles/Private Garages			Total \$100,000

CONTRACTED SERVICES #270-511

14-15 Budget	\$8,459,171	Increase	\$435,000
15-16 Budget	\$8,894,171		5.1%
Bus Routes To and From School			
Regular Pupil Transportation			2,250,000
ESL Transportation Routes			100,000
Private and Parochial Bus Routes			300,000
Financial Aid in Lieu of Transportation:			
Private/Parochial/Charter Schools			550,000
Vocational School Routes			150,000
Special Education Routes - Out of District (includes contracted aides)			3,009,171
Special Education Routes - Extended School Year			150,000
Special Education Routes - ESC			1,150,000
Jointures (With Other Districts) - Special Education			10,000
Subscription Bus Routes			500,000

Subtotal \$8,169,171

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 6-8)			100,000
Student Body Activities (Grades 6 - 12)			
After School Buses (Clubs, Co-Curricular, Intramurals)			225,000
Student Body Activities (Grades 9 - 12) (Band, Cheerleaders)			25,000
Grade 5 - Outdoor Education			15,000

Subtotal 725,000

Total **\$8,894,171**

MISCELLANEOUS PURCHASED SERVICES #270-593

14-15 Budget	\$115,000	Increase	\$30,000
15-16 Budget	\$145,000		26.1%
Vehicle Insurance (30 Transportation Vehicles)			\$145,000
			Total \$145,000

TRANSPORTATION SUPPLIES #270-610

14-15 Budget	\$93,800	Increase	\$32,200
15-16 Budget	\$126,000		34.3%
Student Body Activities - Gasoline			\$5,000
Transportation Gasoline			110,000
Transportation Office Supplies			4,000
Drivers/Aides Uniform Allowance			7,000
			Total \$126,000

Total Student Transportation Services \$10,456,777

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

SOCIAL SECURITY CONTRIBUTIONS #291-220

14-15 Budget	\$2,050,000	Increase	\$50,000	
15-16 Budget	\$2,100,000		2.4%	
Social Security -Board Share (Non-Certified Personnel)			Total	\$2,100,000

OTHER RETIREMENT CONTRIBUTIONS-REGULAR #291-241

14-15 Budget	\$2,400,000	Increase	\$0	
15-16 Budget	\$2,400,000		0.0%	
Board's Contribution PERS (Non-Certified Personnel)			Total	\$2,400,000

UNEMPLOYMENT COMPENSATION #291-250

14-15 Budget	\$0	Increase	\$0	
15-16 Budget	\$0		0.0%	
Unemployment Compensation			Total	\$0

TUITION REIMBURSEMENT #291-280

14-15 Budget	\$200,000	Increase	\$0	
15-16 Budget	\$200,000		0.0%	
Tuition Reimbursement - Staff			Total	\$200,000

OTHER EMPLOYEE BENEFITS #291-290

14-15 Budget	\$28,793,748	Increase	\$418,252	
15-16 Budget	\$29,212,000		1.5%	
Hospitalization/Major Medical				\$24,068,000
Dental				1,953,000
Prescription				7,958,000
Workers' Compensation Insurance Premium				1,158,000
Employee Waiver Stipends				825,000
				<u>35,962,000</u>
			Less Employee Contribution	<u>(6,750,000)</u>
			Total	\$29,212,000
Total Unallocated Benefits				<u>\$33,912,000</u>

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

CO-CURRICULAR SALARIES #100-101

14-15 Budget	\$393,395	Increase	\$5,000	
15-16 Budget	\$398,395		1.3%	
Co-Curricular Stipends				\$ 263,395
Club Stipends				<u>135,000</u>
			Total	\$398,395

CO-CURRICULAR SUPPLIES #100-610

14-15 Budget	\$90,000	Increase	\$0	
15-16 Budget	\$90,000		0.0%	
Co-Curricular/Student Body Activity Supplies				Total
				\$90,000
Total School Sponsored Co-Curricular Activities				<u>\$488,395</u>

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

COACHES SALARIES #100-101

14-15 Budget	\$706,000	Increase	\$9,000	
15-16 Budget	\$715,000		1.3%	
High School Coaches Stipends				\$650,000
Middle School Coaches Stipends				<u>65,000</u>
			Total	\$715,000

OTHER PROFESSIONAL STAFF SALARIES #100-104

14-15 Budget	\$148,705	Increase	\$5,620	
15-16 Budget	\$154,325		3.8%	
Trainers Salaries (2)				Total
				\$154,325

OTHER SALARIES #100-109

14-15 Budget	\$213,300	Increase	\$4,700	
15-16 Budget	\$218,000		2.2%	
HS Officials and Ticket-Takers Salaries				188,000
MS Officials and Ticket-Takers Salaries				<u>30,000</u>
			Total	\$218,000

OTHER PURCHASED PROFESSIONAL SALARIES #100-330

14-15 Budget	\$4,000	Increase	\$0	
15-16 Budget	\$4,000		0.0%	
Medical Coverage/Sports Physicals				Total
				\$4,000

ATHLETIC SUPPLIES #100-610

14-15 Budget	\$305,000	Increase	\$10,000	
15-16 Budget	\$315,000		3.3%	
High School Interscholastic Athletics Supplies				230,000
Middle School Interscholastic Athletics Supplies				<u>85,000</u>
			Total	\$315,000

Total School Sponsored Athletics **\$1,406,325**

TOTAL GENERAL CURRENT EXPENSE BUDGET **\$211,767,888**

2014-15	2015-16	Increase	% Increase
\$206,875,344	\$211,767,888	\$4,892,544	2.36%

**CAPITAL OUTLAY
(FUND 12)**

	INSTRUCTIONAL EQUIPMENT #100-730		
14-15 Budget	\$1,025,000	Increase	\$0
15-16 Budget	\$1,025,000		0.0%

Instructional Equipment: K-12 (Various Depts.)			25,000
Instructional Equipment: K-12 (Computers, Printers, Scanners)			1,000,000
		Total	<u>\$1,025,000</u>

MAINTENANCE EQUIPMENT #260-730

14-15 Budget	\$75,000	Increase	\$0
15-16 Budget	\$75,000		0.0%

Maintenance & Grounds Equipment			75,000
		Total	<u>\$75,000</u>

TRANSPORTATION EQUIPMENT #270-734

14-15 Budget	\$50,000	Increase	\$70,000
15-16 Budget	\$120,000		140.0%

Special Education Vans (2)			120,000
		Total	<u>\$120,000</u>

ARCHITECTURAL & ENGINEERING SERVICES #400-334

14-15 Budget	\$80,000	Increase	\$20,000
15-16 Budget	\$100,000		25.0%

Architectural and Engineering Services		Total	\$100,000
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SITE IMPROVEMENTS #400-710

14-15 Budget	\$200,000	Increase	\$0
15-16 Budget	\$200,000		0.0%

Curb/Sidewalk/Parking Lot Repair Projects, etc.			200,000
		Total	<u>\$200,000</u>

BUILDING IMPROVEMENTS #400-722

14-15 Budget	\$1,798,117	Increase	\$5,399,000
15-16 Budget	\$7,197,117		300.3%

Capital Building Improvement Projects			500,000
Third Year Principal Payment - Lease Purchase - EHS Addition			1,595,000
Woodbrook School Addition			4,000,000
Menlo Park School Addition			1,000,000
SDA Debt Service Assessment			102,117

		Total	\$7,197,117
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Total Capital Outlay			<u><u>\$8,717,117</u></u>
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**SUMMER SCHOOL INSTRUCTION
(FUND 13, PROJECT #422)**

TEACHER SALARIES #100-101

14-15 Budget	\$125,000	Increase	\$10,000
15-16 Budget	\$135,000		8.0%

Teachers Salaries	135,000
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Total	\$135,000
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SUMMER SCHOOL SUPPLIES #100-610

14-15 Budget	\$0	Increase	\$0
15-16 Budget	\$0		0.0%

Summer School Supplies	\$0
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OTHER SALARIES #200-100

14-15 Budget	\$10,425	Increase	\$16,575
15-16 Budget	\$27,000		159.0%

Summer School Administrator	\$23,000
Clerical Salaries	4,000

Total	\$27,000
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OTHER OBJECTS #200-800

14-15 Budget	\$0	Increase	\$0
15-16 Budget	\$0		0.0%

Transportation	\$0
Printing/Postage	0
Miscellaneous	0

Total	\$0
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Total Summer School	\$162,000
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SUMMER ENRICHMENT & SPORTS CAMP PROGRAMS (LOCAL)
(FUND 13, PROJECT #602)

	TEACHERS SALARIES #100-101		
14-15 Budget	\$150,000	Increase	\$10,000
15-16 Budget	\$160,000		6.7%
Teacher Salaries			160,000
		Total	\$160,000
	PROGRAM SUPPLIES #100-610		
14-15 Budget	\$5,000	Increase	\$2,000
15-16 Budget	\$7,000		40.0%
Supplies			\$7,000
		Total	\$7,000
	TEXTBOOKS #100-640		
14-15 Budget	\$0	Increase	\$0
15-16 Budget	\$0		0.0%
Textbooks			\$0
		Total	\$0
	OTHER OBJECTS #100-800		
14-15 Budget	\$0	Increase	\$0
15-16 Budget	\$0		0.0%
Equipment Repair/Replacement			0
		Total	\$0
	OTHER SALARIES #200-100		
14-15 Budget	\$2,500	Increase	\$3,000
15-16 Budget	\$5,500		120.0%
Director Salaries			\$0
Clerical Salaries			5,500
		Total	\$5,500
	OTHER OBJECTS #200-800		
14-15 Budget	\$4,500	Increase	(\$2,000)
15-16 Budget	\$2,500		-44.4%
Security			\$2,500
		Total	\$2,500
Total Summer Enrichment & Sports Camp Programs			\$175,000

**SPECIAL PROJECTS
(FUND 20)**

14-15 Budget	\$4,645,398	Increase	\$605,333
15-16 Budget	\$5,250,731		13.0%

Title I - Improving Basic Programs	\$1,066,238
Title II Pt. A - Teacher & Principal Training and Recruiting Fund	238,386
Title III - English Language Acquisition & Enhancement	71,750
IDEA - Basic	3,001,012
IDEA - Preschool	88,700
Non-Public Textbooks	123,013
Non-Public Auxillary Ch 192	220,062
Non-Public Handicapped Ch 193	179,265
Non-Public Nursing	196,236
Non-Public Technology	66,069

Total Special Projects	<u>\$5,250,731</u>
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**DEBT SERVICE
(FUND 40)**

14-15 Budget	\$1,907,609	Increase	(\$38,915)
15-16 Budget	\$1,868,694		-2.0%

\$8M Capital Bonds - Building Additions (refunded \$2.585M)	Principal	510,000	
	Interest	48,350	558,350
Commissioner Approved Lease Purchase - Roof Repairs (refunded \$3.745M)	Principal	440,000	
	Interest	47,675	487,675
Commissioner Approved Lease Purchase - Building Additions	Principal	230,000	
	Interest	37,881	267,881
\$8.297M Capital Bonds - Building Additions (refunded \$4.995M)	Principal	425,000	
	Interest	129,788	554,788

Total Debt Service	<u>\$1,868,694</u>
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Total Budget	<u>\$227,941,430</u>
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2014-15	2015-16	Increase	% Increase
\$216,953,893	\$227,941,430	10,987,537	5.1%

PROJECTED ENROLLMENT

LEVEL	ACTUAL 2014-15*	PROJECTED 2015-16	#	(+)/- %
PreK-5	6,935	6,947	12	0.2%
6-8	3,427	3,561	134	3.9%
9-12	4,062	4,098	36	0.9%
Special Ed**	416	422	6	1.4%
Home Instruction	12	12	0	0.0%
	14,852	15,040	188	1.3%

*Enrollment on 10/15/14

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

TEACHING STAFF MODIFICATIONS

LEVEL	2014-15	2015-16	+/(=)
Preschool	2.00	2.00	0.00
Kindergarten	27.00	27.00	0.00
Grades 1-5	384.00	385.00	1.00
Grades 6-8	231.00	235.00	4.00
Grades 9-12	262.00	266.00	4.00
Special Education	214.00	214.00	0.00
Speech Therapy	27.00	27.00	0.00
ESL/Bilingual	11.00	11.00	0.00
Curriculum Resource Teachers	12.00	12.00	0.00
	1,170.00	1,179.00	9.00

ESTIMATED CLASS SIZE

LEVEL	AVERAGE CLASS SIZE	RANGES OF CLASS SIZE LOW-HIGH	
Elementary Schools			
Kindergarten	20-21	19-24	
Grade 1	23-24	21-25	
Grade 2	23-24	22-24	
Grade 3	23-24	22-25	
Grade 4	24-25	22-25	
Grade 5	24-25	23-25	
Middle Schools			
English	24-25	24-27	}Excluding
Mathematics	23-24	24-26	}Remedial
Science	23-24	23-25	Classes
Social Studies	24-25	23-25	
High School			
English	24-25	24-27	}Excluding
Mathematics	24-25	23-27	}Remedial
Science	23-24	23-26	Classes
Social Studies	23-24	23-27	

GENERAL SUMMARY

POSITION	2014-15	2015-16	INCREASE/ DECREASE
Teachers (100-101)	1,170.0	1,179.0	9.0
Paraprofessionals & Teacher Aides (100-106)	147.0	147.0	0.0
Attendance Investigators/District Courier (211-109)	4.0	4.0	0.0
Certified & Registered Nurses (213-109)	23.0	23.0	0.0
Licensed Practical Nurses (213-109)	2.5	2.5	0.0
Guidance Supervisors (218-104)	2.0	2.0	0.0
Guidance Counselors (218-104)	40.0	45.0	5.0
Psychologists (219-104)	14.0	14.0	0.0
Learning Consultants (219-104)	9.0	9.0	0.0
Social Workers (219-104)	13.0	13.0	0.0
Special Education Supervisors (219-104)	4.0	4.0	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)	11.0	11.0	0.0
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
Supervisors/Coordinators: Non-Instructional (251, 261)	5.0	5.0	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)	18.0	18.0	0.0
Assistant Principals (240-103)	12.0	12.0	0.0
Secretaries (218,219,221,230,240,251,261,270)	93.0	93.0	0.0
Technicians (252-109)	7.0	7.0	0.0
Maintenance (261-109)	13.0	13.0	0.0
Lunch Aides (262-109)	185.0	187.0	2.0
Facility Managers/Custodians (262-109)	101.0	101.0	0.0
Security Guards (262-109)	10.0	10.0	0.0
Grounds (262-109)	13.0	13.0	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)	28.0	28.0	0.0
Transportation Van Attendants (270-107)	20.0	20.0	0.0
Athletic Trainers (402-100-104)	2.0	2.0	0.0
TOTAL	1,985.5	2,001.5	16.0
* Full time equivalent positions.			

OTHER ANTICIPATED REVENUE

	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	BUDGET* 2015-16	+/- FROM ORIG. BUD 2014-15	+/- FROM RVSD BUD 2014-15
State Aid - General Fund					
Equalization Aid	3,675,883	3,675,883	3,675,883	0	0
Special Education Aid	8,667,867	8,667,867	8,667,867	0	0
Security Aid	323,459	323,459	323,459	0	0
PARCC Readiness Aid	142,270	142,270	142,270	0	0
Per Pupil Growth Aid	142,270	142,270	142,270	0	0
Transportation Aid	829,736	829,736	829,736	0	0
Extraordinary Aid	500,119	500,119	500,000	(119)	(119)
Debt Service Aid	254,852	254,852	235,206	(19,646)	(19,646)
Subtotal General Fund	\$14,536,456	\$14,536,456	\$14,516,691	(\$19,765)	(\$19,765)
SEMI Aid					
Special Education Medicaid Initiative	118,841	118,841	151,148	32,307	32,307
Subtotal	\$118,841	\$118,841	\$151,148	\$32,307	\$32,307
Tuition-Other Districts**	\$150,000	\$150,000	\$150,000	\$0	\$0
Other State Aid - Special Revenue Fund					
Non-Public Textbooks	114,504	144,721	123,013	8,509	(21,708)
Non-Public Title 192/193-Spec Ed	386,945	469,797	399,327	12,382	(70,470)
Non-Public Nursing	161,445	230,866	196,236	34,791	(34,630)
Non-Public Technology	41,752	77,728	66,069	24,317	(11,659)
Subtotal	\$704,646	\$923,112	\$784,645	\$79,999	(\$138,467)
Miscellaneous Revenues					
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/Misc. Revenue	500,000	500,000	500,000	0	0
Investment Interest	40,000	40,000	40,000	0	0
Subscription Busing Fees	650,000	650,000	650,000	0	0
Subtotal	\$1,506,000	\$1,506,000	\$1,506,000	\$0	\$0
Special Federal Aid					
Title I - Improving Basic Programs	783,737	1,254,398	1,066,238	282,501	(188,160)
Title II Pt. A - Training & Recruiting	233,127	280,454	238,386	5,259	(42,068)
Title III - English Acq/Enhancement	66,748	84,412	71,750	5,002	(12,662)
IDEA- B: Flow-Thru Preschool	89,055	104,353	88,700	(355)	(15,653)
IDEA- B: Flow-Thru Basic	2,768,085	3,530,603	3,001,012	232,927	(529,591)
Subtotal Special Federal Aid	\$3,940,752	\$5,254,220	\$4,466,086	\$525,334	(\$788,134)
Free Balance - General Fund	2,000,000	2,000,000	2,000,000	0	0
Free Balance - Debt Service	\$0	\$0	\$0	\$0	\$0
Grand Total	\$22,956,695	\$24,488,629	\$23,574,570	\$617,875	(\$914,059)

* Anticipated

** Special Education and Homeless Students