

# **EDISON BOARD OF EDUCATION**

## **ADOPTED BUDGET**

**2017-18**

### **BUDGET ADOPTION SCHEDULE**

#### **PUBLIC HEARING ON PROPOSED BUDGET**

**Education Center  
May 3, 2017  
7:00 P.M.**

**BOARD OF EDUCATION ADOPTION OF 2017-18 Budget  
May 3, 2017**

**ANNUAL SCHOOL ELECTION  
TUESDAY, November 7, 2017**

**EDISON BOARD OF EDUCATION  
BUDGET: 2017-18**

**SUMMARY**

	<u>2016-17</u>	<u>2017-18</u>	<u>\$ +(-)</u>	<u>% +(-)</u>
Local School Tax Levy	\$210,003,178	\$214,045,361	\$4,042,183	1.9%
Other Anticipated Revenue	24,006,816	24,109,330	102,514	0.4%
Total Budget	\$234,009,994	\$238,154,691	\$4,144,697	1.8%

**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 2017-18.**

**SCHOOL TAXES**

2017-2018 Tax Levy Increase/Decrease	4,042,183
2017 Ratables	7,096,395,983
Average Home Assessment	178,300
Avg. Tax Increase from 2017-2018 Budget	\$ 101.56

**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: 2017-18  
SCHOOL TAXES**

**2016 School Tax**

**2017 School Tax**

2015-16 Budget (Local Levy) \$	204,366,860	2016-17 Budget (Local Levy) \$	210,003,178
50 % Attributable to 2016	102,183,430	50 % Attributable to 2017	105,001,589
2016-17 Budget (Local Levy) \$	210,003,178	2017-18 Budget (Local Levy) \$	214,045,361
50 % Attributable to 2016	<u>105,001,589</u>	50 % Attributable to 2017	<u>107,022,681</u>
Total 2016 Local Tax (Budget)	\$207,185,019	Total 2017 Local Tax (Budget)	\$212,024,270
2016 Ratables	7,066,343,552	2017 Ratables	7,096,395,983
2016 Tax Point Value	706,634	2017 Tax Point Value	709,640
2016 School Tax Rate	2.932	2017 School Tax Rate	2.988
2016 Base Home Assessment	178,300	2017 Base Home Assessment	178,300
2016 Average School Tax Bill	<u>\$5,228</u>	2017 Average School Tax Bill	<u>\$5,327</u>

**Average School Tax Bill**

2017	\$5,327	
2016	<u>\$5,228</u>	(Estimated)
Increase	\$99	(Estimated)

**SCHOOL TAX RATE INCREASE: 2017  
(+5.6 POINTS)**

**Local School Tax Levy**

<u>2016</u>	<u>2017</u>	<u>Increase</u>
\$207,185,019	\$212,024,270	\$4,839,251

Increase in Tax Point Value From  
\$706,634 (2016) to \$709,640 (2017) - Estimated **-1.27 Tax Point**

Tax Levy Increase: \$4,839,251  
Value Tax Point: \$709,640 **6.82 Tax Points**

**Total Increase in Tax Rate: 2015 5.55 Tax Points**

\*\*\* BUDGET CATEGORIES \*\*\*

CATEGORY	2016-17	2017-18	\$ +(-)	% +(-)	2017-18 % OF BUDGET	PAGES
Instruction	\$117,376,469	\$119,091,629	\$1,715,160	1.5%	50.0%	5-7
Attendance Services	\$193,659	\$198,916	\$5,257	2.7%	0.1%	8
Health Services	\$1,926,527	\$2,047,515	\$120,988	6.3%	0.9%	8-9
Related Services	\$4,723,136	4,933,423	\$210,287	4.5%	2.1%	9
Guidance Services	\$5,185,845	\$5,422,692	\$236,847	4.6%	2.3%	10
Special Services	\$4,394,686	\$4,733,872	\$339,186	7.7%	2.0%	11
Improvement of Instruction	\$2,641,237	\$2,726,622	\$85,385	3.2%	1.1%	12
Educational Media	\$928,704	\$918,195	(\$10,509)	-1.1%	0.4%	13
Staff Development/Training	\$584,570	\$604,335	\$19,765	3.4%	0.3%	14
General Administration	\$3,198,626	\$3,234,954	\$36,328	1.1%	1.4%	14-16
School Administration	\$7,340,056	\$7,530,298	\$190,242	2.6%	3.2%	16-17
Business Support Services	\$1,428,596	\$1,465,118	\$36,522	2.6%	0.6%	17-18
Information Technology	\$1,500,766	\$1,710,489	\$209,723	14.0%	0.7%	19
School Maintenance	\$3,010,178	\$3,278,820	\$268,642	8.9%	1.4%	19-21
Other Oper & Maint of Plant	\$11,521,252	\$11,941,918	\$420,666	3.7%	5.0%	21-22
Care & Upkeep of Grounds	\$1,039,009	\$1,077,495	\$38,486	3.7%	0.5%	22-23
Security Services	\$637,716	\$659,119	\$21,403	3.4%	0.3%	23
Transportation	\$10,734,224	\$11,609,242	\$875,018	8.2%	4.9%	23-24
Unallocated Benefits	\$36,212,943	\$39,650,055	\$3,437,112	9.5%	16.6%	25
Co-Curricular Activities	\$488,395	\$488,395	\$0	0.0%	0.2%	26
School Sponsored Athletics	\$1,418,625	\$1,448,340	\$29,715	2.1%	0.6%	26
Capital Outlay	\$10,074,511	\$5,777,305	(\$4,297,206)	-42.7%	2.4%	27
Summer School	\$162,000	\$162,000	\$0	0.0%	0.1%	28
Summer Enrichment	\$175,000	\$175,000	\$0	0.0%	0.1%	29
Special Projects	\$5,262,651	\$5,420,200	\$157,549	3.0%	2.3%	30
Debt Service	\$1,850,613	\$1,848,744	(\$1,869)	-0.1%	0.8%	30
<b>Total Budget</b>	<b>\$234,009,994</b>	<b>\$238,154,691</b>	<b>\$4,144,697</b>	<b>1.8%</b>	<b>100.0%</b>	

**OTHER INFORMATION**

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

**2017-18**  
**INSTRUCTION**  
**100 SERIES**

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

<b>16-17 Budget</b>	<b>\$99,573,120</b>	<b>Increase</b>	<b>\$1,427,443</b>
<b>17-18 Budget</b>	<b>\$101,000,563</b>		<b>1.4%</b>

Salaries: 2016-17 (Teacher Positions - 1,165)		\$98,124,330
Salary Increase/Increments		2,551,233
Substitute Teachers		1,600,000
Home Instruction Salaries		200,000
Supplemental Teachers Salaries		10,000
Transition Program (EHS/JPS) - Grade 9		25,000
Adult Education Program		15,000
Teacher Stipends (Intramurals - Grades 6-8)		10,000
Special Education Extended School Year		<u>265,000</u>
		\$102,800,563
Less 25 Estimated Retirements		<u>(\$1,000,000)</u>
		\$101,800,563
Less Special Project Funding Title I Funds	(\$800,000)	<u>(800,000)</u>
		<b>\$101,000,563</b>

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

**\*PARAPROFESSIONALS\***

<b>16-17 Budget</b>	<b>\$4,019,422</b>	<b>Increase</b>	<b>\$77,034</b>
<b>17-18 Budget</b>	<b>\$4,096,456</b>		<b>1.9%</b>

Paraprofessionals Salaries: 2016-17 (Positions -140)		\$3,762,860
Teacher Aide Salaries: 2016-17 (Positions - 6)		121,287
Salary Increase/Increments		<u>212,309</u>
	<b>Total</b>	<b>\$4,096,456</b>

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

<b>16-17 Budget</b>	<b>\$15,000</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$15,000</b>		<b>0.0%</b>

Supplemental Instructional/Transitional Programs		<u>15,000</u>
		<b>\$15,000</b>

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

<b>16-17 Budget</b>	<b>\$637,798</b>	<b>Increase</b>	<b>(\$46,886)</b>
<b>17-18 Budget</b>	<b>\$590,912</b>		<b>-7.4%</b>

Homeless Children Tuition		\$30,000
Charter School Tuition		510,912
Alternate Program Tuition		<u>50,000</u>
	<b>Total</b>	<b>\$590,912</b>



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

<b>16-17 Budget</b>	<b>\$501,000</b>	<b>Increase</b>	<b>\$250,000</b>
<b>17-18 Budget</b>	<b>\$751,000</b>		<b>49.9%</b>

**Regular Instructional Program:**

Elementary (K-5)	240,000	
Middle School (6-8)	210,000	
High School (9-12)	<u>275,000</u>	725,000

**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**

15,000

**Total                    \$751,000**

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

<b>16-17 Budget</b>	<b>\$160,000</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$160,000</b>		<b>0.0%</b>

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

**Total Instructional Expense                    \$119,091,629**

**SUPPORT SERVICES  
200 SERIES**

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

**\*ATTENDANCE INVESTIGATORS AND DISTRICT COURIER SALARIES #211-109\***

<b>16-17 Budget</b>	<b>\$193,659</b>	<b>Increase</b>	<b>\$5,257</b>	
<b>17-18 Budget</b>	<b>\$198,916</b>		<b>2.7%</b>	
Salaries 2016-17				
Three (3) Attendance Investigators				\$153,259
One (1) District Courier				\$35,700
Allowance for Salary Increases/Increments				4,957
Substitutes/Overtime				5,000
				\$198,916
			<b>Total</b>	<b>\$198,916</b>

**\*TRAVEL #211-580\***

<b>16-17 Budget</b>	<b>\$0</b>	<b>Increase</b>	<b>\$0</b>	
<b>17-18 Budget</b>	<b>\$0</b>		<b>0.0%</b>	
Attendance Investigators (3)				
				0
				\$0
			<b>Total</b>	<b>\$0</b>

**Total Attendance Services Expense** **\$198,916**

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

**\*HEALTH SERVICES SALARIES #213-109\***

<b>16-17 Budget</b>	<b>\$1,849,527</b>	<b>Increase</b>	<b>\$118,988</b>	
<b>17-18 Budget</b>	<b>\$1,968,515</b>		<b>6.4%</b>	
Certified Nurses Salaries 2016-17 (19)				
Salary Increases/Increments				1,500,535
Registered Nurses Salaries 2016-17 (5)				90,002
Salary Increase/Increments				255,631
LPN Salaries 2016-17 (2)				9,186
Salary Increase/Increments				75,537
Head Nurse Stipend 2016-17				2,624
Substitute Nurses				10,000
Physicians Compensation				15,000
				10,000
				\$1,968,515
			<b>Total</b>	<b>\$1,968,515</b>

**\*MISCELLANEOUS HEALTH SERVICES #213-330\***

<b>16-17 Budget</b>	<b>\$39,000</b>	<b>Increase</b>	<b>\$0</b>	
<b>17-18 Budget</b>	<b>\$39,000</b>		<b>0.0%</b>	
<b>Health Services</b>				
Chief Medical Officer				12,000
Special Medical Exams				7,000
Pre-employment & Fitness for Duty Exams				10,000
CDL Drug Screening				10,000
				39,000
			<b>Total</b>	<b>\$39,000</b>



	<b>*HEALTH SUPPLIES #213-610*</b>		
<b>16-17 Budget</b>	<b>\$38,000</b>	<b>Increase</b>	<b>\$2,000</b>
<b>17-18 Budget</b>	<b>\$40,000</b>		<b>5.3%</b>
Health Services Supplies		<b>Total</b>	<b>\$40,000</b>

**Total Health Services Expense** \$2,047,515

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

	<b>*RELATED SERVICES SALARIES #216-101*</b>		
<b>16-17 Budget</b>	<b>\$2,343,136</b>	<b>Increase</b>	<b>\$85,287</b>
<b>17-18 Budget</b>	<b>2,428,423</b>		<b>3.6%</b>

Speech Teachers Salaries: 2016-17 (25)		2,200,896
Salary Increases/Increments		152,527
Applied Behavior Analysis Salaries		25,000
Extended School Year Services		50,000
		<u>2,428,423</u>

	<b>*PURCHASED RELATED SERVICES #216-320*</b>		
<b>16-17 Budget</b>	<b>\$2,350,000</b>	<b>Increase</b>	<b>\$125,000</b>
<b>17-18 Budget</b>	<b>2,475,000</b>		<b>5.3%</b>

Educationally Based Evaluations		100,000
Applied Behavioral Analysis Services		650,000
Occupational/Physical Therapy		1,750,000
Contracted Speech Language Services		200,000
Out of District Individual Aides		500,000
Job Training Services		50,000
Itinerant Teaching Services		50,000
Nursing Services		350,000
		<u>3,650,000</u>
	Less IDEA-B Funding	(1,100,000)
	Less IDEA-PS Funding	<u>(75,000)</u>
		<b>2,475,000</b>

	<b>*RELATED SERVICE SUPPLIES #216-600*</b>		
<b>16-17 Budget</b>	<b>\$30,000</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>30,000</b>		<b>0.0%</b>

Related Services Supplies **\$30,000**

**Total Related Services Expense** 4,933,423

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

**\*GUIDANCE COUNSELORS #218-104\***

<b>16-17 Budget</b>	<b>\$4,167,961</b>	<b>Increase</b>	<b>\$65,270</b>
<b>17-18 Budget</b>	<b>\$4,233,231</b>		<b>1.6%</b>

Guidance Supervisors Salaries 2016-17 (2)		\$263,939
Salary Increase/Increments		7,414
Guidance Counselors Salaries 2016-17 (44)		3,728,980
Salary Increase/Increments		182,898
Summer Salaries (2 wks/HS, 1 wk/MS)		50,000
	<b>Total</b>	<b>\$4,233,231</b>

**\*GUIDANCE SECRETARIES SALARIES #218-105\***

<b>16-17 Budget</b>	<b>\$480,884</b>	<b>Increase</b>	<b>\$61,577</b>
<b>17-18 Budget</b>	<b>\$542,461</b>		<b>12.8%</b>

Salaries 2016-17 (10)		\$521,844
Salary Increase/Increments		15,617
Substitutes and Overtime		5,000
	<b>Total</b>	<b>\$542,461</b>

**\*PURCHASED PROFESSIONAL - EDUCATIONAL SERVICES #218-320\***

<b>16-17 Budget</b>	<b>\$500,000</b>	<b>Increase</b>	<b>\$110,000</b>
<b>17-18 Budget</b>	<b>\$610,000</b>		<b>22.0%</b>

Standardized Assessment		
PSAT (Grades 10-11), STAR (grades K & 2)		\$25,000
Tuition - Middlesex County Arts HS Students		35,000
UMDNJ - Crisis Counselors (5) & Employee Assistance Counselors (2)		550,000
	<b>Total</b>	<b>\$610,000</b>

**\*TRAVEL #218-580\***

<b>16-17 Budget</b>	<b>\$15,000</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$15,000</b>		<b>100.0%</b>

College Visitation/Travel/Mileage	<b>Total</b>	<b>\$15,000</b>
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**\*GUIDANCE SUPPLIES #218-610\***

<b>16-17 Budget</b>	<b>\$22,000</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$22,000</b>		<b>0.0%</b>

Guidance Dept. Supplies	<b>Total</b>	<b>\$22,000</b>
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<b>Total Guidance Services Expense</b>		<b>\$5,422,692</b>
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**\*\* #219 OTHER SUPPORT SERVICES - SPECIAL EDUCATION \*\***

**\*CHILD STUDY TEAMS & OTHER**

**PROFESSIONAL SALARIES #219-104\***

<b>16-17 Budget</b>	<b>\$3,965,208</b>	<b>Increase</b>	<b>\$206,651</b>
<b>17-18 Budget</b>	<b>\$4,171,859</b>		<b>5.2%</b>

Psychologists Salaries 2016-17 (15)			\$1,332,176
Learning Disabilities Consultants Salaries 2016-17 (9)			869,137
Social Workers Salaries 2016-17 (14)			1,248,205
Salary Increase/Increments			200,420
Extended School Year Evaluation Services			50,000
Special Education Supervisors Salaries 2016-17 (4)			517,764
Salary Increase/Increments			14,828
Less: IDEA-B Funding			<u>(60,671)</u>
		<b>Total</b>	<b>\$4,171,859</b>

**\*SPECIAL SERVICES SECRETARIES #219-105\***

<b>16-17 Budget</b>	<b>\$273,478</b>	<b>Increase</b>	<b>\$7,535</b>
<b>17-18 Budget</b>	<b>\$281,013</b>		<b>2.8%</b>

Salaries 2016-17 (5)			\$263,478
Salary Increase/Increments			10,035
Substitute Salaries/Overtime			<u>7,500</u>
		<b>Total</b>	<b>\$281,013</b>

**\*TRAVEL #219-580\***

<b>16-17 Budget</b>	<b>\$6,000</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$6,000</b>		<b>0.0%</b>

Mileage Reimbursement		<b>Total</b>	<b>\$6,000</b>
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**\*RESIDENTIAL COSTS #219-591\***

<b>16-17 Budget</b>	<b>\$130,000</b>	<b>Increase</b>	<b>\$125,000</b>
<b>17-18 Budget</b>	<b>\$255,000</b>		<b>96.2%</b>

Residential Costs		<b>Total</b>	<b>\$255,000</b>
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**\*SUPPLIES #219-610\***

<b>16-17 Budget</b>	<b>\$20,000</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$20,000</b>		<b>0.0%</b>

Child Study Team Supplies		<b>Total</b>	<b>\$20,000</b>
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<b>Total Special Education Support Services</b>			<b><u><u>\$4,733,872</u></u></b>
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**\*\*#221 IMPROVEMENT OF INSTRUCTIONAL SERVICES\*\***

**\*SUPERVISORS SALARIES #221-102\***

<b>16-17 Budget</b>	<b>\$2,353,279</b>	<b>Increase</b>	<b>\$80,624</b>
<b>17-18 Budget</b>	<b>\$2,433,903</b>		<b>3.4%</b>

Supervisors Salaries 2016-17 (19)	2,457,079
Salary Increase/Increment	76,824
Less Title I Funding	<u>(100,000)</u>

**Total                   \$2,433,903**

**\*IMPROVEMENT OF INSTRUCTION #221-104\***

<b>16-17 Budget</b>	<b>\$84,250</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$84,250</b>		<b>0.0%</b>

Curriculum Development Stipends	<u>\$84,250</u>
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**Total                   \$84,250**

**\*SECRETARIES SALARIES #221-105\***

<b>16-17 Budget</b>	<b>\$186,708</b>	<b>Increase</b>	<b>\$4,761</b>
<b>17-18 Budget</b>	<b>\$191,469</b>		<b>2.5%</b>

Secretarial Salaries: 2016-17 (3)	\$179,208
Salary Increase/Increments	4,761
Substitutes & Overtime	<u>7,500</u>

**Total                   \$191,469**

**\*TRAVEL #221-580\***

<b>16-17 Budget</b>	<b>\$5,000</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$5,000</b>		<b>0.0%</b>

Mileage Reimbursement	<b>\$5,000</b>
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**\*CURRICULUM IMPROVEMENT SUPPLIES #221-610\***

<b>16-17 Budget</b>	<b>\$12,000</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$12,000</b>		<b>0.0%</b>

Curriculum Improvement Supplies/Materials	<b>\$12,000</b>
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**Total Improvement of Instructional Services                   \$2,726,622**

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

**\*LIBRARY AIDES SALARIES #222-105\***

<b>16-17 Budget</b>	<b>\$263,203</b>	<b>Increase</b>	<b>\$7,742</b>
<b>17-18 Budget</b>	<b>\$270,945</b>		<b>2.9%</b>

Library Aides Salaries: 2016-17 (11)		\$264,079
Salary Increase/Increments		<u>6,866</u>
	<b>Total</b>	<b>\$270,945</b>

**\*LIBRARIANS SALARIES #222-109\***

<b>16-17 Budget</b>	<b>\$534,801</b>	<b>Increase</b>	<b>(\$18,251)</b>
<b>17-18 Budget</b>	<b>\$516,550</b>		<b>-3.4%</b>

Librarians Salaries: 2016-17 (6)		\$494,980
Salary Increase/increments		<u>21,570</u>
	<b>Total</b>	<b>\$516,550</b>

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

<b>16-17 Budget</b>	<b>\$130,700</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$130,700</b>		<b>0.0%</b>

Library Books			
K-5 Schools		12,500	
6-8 Schools		8,000	
9-12 Schools		<u>10,000</u>	
			30,500
Reference Books			
K-5 Schools		1,750	
6-8 Schools		1,400	
9-12 Schools		<u>2,000</u>	
			5,150
Library Supplies			
K-5 Schools		2,750	
6-8 Schools		1,600	
9-12 Schools		<u>1,800</u>	
			6,150
Subscriptions: Student Magazines			
K-5 Schools		3,300	
6-8 Schools		2,000	
9-12 Schools		<u>3,000</u>	
			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		<u>1,800</u>	
			5,600
Audio-Visual Materials: Library Software			
K-5 Schools		5,000	
6-8 Schools		5,000	
9-12 Schools		<u>7,000</u>	
			17,000
Audio-Visual Materials: Classrooms			
K-5 Schools		18,000	
6-8 Schools		15,000	
9-12 Schools		<u>25,000</u>	
			58,000
	<b>Total</b>		<b>\$130,700</b>
<b>Total Media Services Expenses</b>			<b><u>\$918,195</u></b>

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

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

16-17 Budget \$292,439 Increase \$17,927  
17-18 Budget \$310,366 6.1%

Staff Development Trainers 2016-17 (3) 292,467  
Salary Increase/Increments 17,899  
**Total \$310,366**

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

16-17 Budget \$76,100 Increase \$0  
17-18 Budget \$76,100 0.0%

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

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

16-17 Budget \$61,031 Increase \$1,838  
17-18 Budget \$62,869 3.0%

Staff Development Secretary 2016-17 (1) 61,031  
Salary Increase/Increments 1,838  
**Total \$62,869**

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

16-17 Budget \$5,000 Increase \$0  
17-18 Budget \$5,000 0.0%

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

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

16-17 Budget \$150,000 Increase \$0  
17-18 Budget \$150,000 0.0%

Professional Development Fund (ETPSA) 50,000  
Registration for Staff Training Workshops 100,000  
**Total \$150,000**

**Total Instructional Staff Training Services Expense \$604,335**

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

**\*SECRETARIAL AND CLERICAL SALARIES #230-105\***

16-17 Budget \$280,078 Increase \$9,402  
17-18 Budget \$289,480 3.4%

Salaries 2016-17  
Executive Secretary to Superintendent (1) 64,093  
Enrollment Secretaries (3) 152,895  
Clerical Aide (1) 48,090  
Allowance for Salary Increases/Increments 9,402  
Substitutes/Overtime 15,000  
**Total \$289,480**

	<b>*ADMINISTRATIVE SALARIES #230-109*</b>		
<b>16-17 Budget</b>	<b>\$716,156</b>	<b>Increase</b>	<b>\$12,065</b>
<b>17-18 Budget</b>	<b>\$728,221</b>		<b>1.7%</b>
Salaries 2016-17			
Superintendent			\$212,344
Allowance for Merit Bonus			\$21,234
Assistant Superintendent - Elementary Education			150,236
Chief Academic Officer - Secondary Education			173,916
Assistant Superintendent - Pupil/Special Services			158,426
Allowance for Salary Increases			12,065
		<b>Total</b>	<b>\$728,221</b>
<b>*LEGAL SERVICES #230-331*</b>			
<b>16-17 Budget</b>	<b>\$360,000</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$360,000</b>		<b>0.0%</b>
Legal Services			
Outside Counsel			300,000
Reimbursables			50,000
			10,000
		<b>Total</b>	<b>\$360,000</b>
<b>*AUDIT FEES #230-332*</b>			
<b>16-17 Budget</b>	<b>\$48,000</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$48,000</b>		<b>0.0%</b>
Audit Fees			
			48,000
		<b>Total</b>	<b>\$48,000</b>
<b>*OTHER PURCHASED PROFESSIONAL SERVICES #230-339*</b>			
<b>16-17 Budget</b>	<b>\$97,500</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$97,500</b>		<b>0.0%</b>
Negotiations/Personnel Consultation Services			
Arbitration & Fact Finding Expenses			\$5,000
Community Information Releases			10,000
(Community Calendars, Information Bulletins, School Messenger)			75,000
Middlesex County Educational Services			
(Administration Fees for Handling Non-Public Textbooks)			7,500
		<b>Total</b>	<b>\$97,500</b>
<b>*INSURANCE #230-520*</b>			
<b>16-17 Budget</b>	<b>\$759,892</b>	<b>Increase</b>	<b>\$15,198</b>
<b>17-18 Budget</b>	<b>\$775,090</b>		<b>2.0%</b>
\$5 Million Limit Professional Liability			
\$5 Million General Liability Policy			\$273,459
\$15 Million Umbrella Policy			260,503
Student Accident Insurance & Surety Bonds			48,890
			192,238
		<b>Total</b>	<b>\$775,090</b>
<b>*TELEPHONE/INTERNET/POSTAGE #230-530*</b>			
<b>16-17 Budget</b>	<b>\$661,500</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$661,500</b>		<b>0.0%</b>
Postage for Central Administration			
Postage - All Schools			50,000
Postage Meter Rental			80,000
Communication Services			3,500
Internet Services			250,000
			278,000
		<b>Total</b>	<b>\$661,500</b>

	<b>*TRAVEL #230-580*</b>			
16-17 Budget	\$16,500	Increase	\$0	
17-18 Budget	\$16,500		0.0%	
NJ School Boards Conferences				\$7,500
NJ School Boards/NJ School Administrators				5,000
Central Administration Mileage				4,000
			<b>Total</b>	<b>\$16,500</b>

	<b>*MISCELLANEOUS PURCHASED SERVICES #230-590*</b>			
16-17 Budget	\$119,000	Increase	\$0	
17-18 Budget	\$119,000		0.0%	
Budget Hearing Newspaper Advertising				4,000
Printed Materials-Labor Contracts, Budget Notices etc.				25,000
Special Printing - Forms, Stationery (All Schools/District)				40,000
Newspaper Advertisements - Recruitment Notices, Announcements, etc.				50,000
			<b>Total</b>	<b>\$119,000</b>

	<b>*GENERAL ADMINISTRATIVE SUPPLIES #230-610*</b>			
16-17 Budget	\$90,000	Increase	\$0	
17-18 Budget	\$90,000		0.0%	
General Administration Supplies				50,000
Enrollment Center Supplies				10,000
Child Study Teams' Office Supplies				30,000
			<b>Total</b>	<b>\$90,000</b>

	<b>*BOE TRAINING/MEETING SUPPLIES #230-630*</b>			
16-17 Budget	\$3,000	Increase	\$0	
17-18 Budget	\$3,000		0.0%	
BOE Training & Meeting Supplies				3,000
			<b>Total</b>	<b>\$3,000</b>

	<b>*MISCELLANEOUS EXPENDITURES #230-890*</b>			
16-17 Budget	\$20,000	Increase	\$0	
17-18 Budget	\$20,000		0.0%	
Membership Dues - Professional Organizations				15,000
Middle States Evaluation Expense				5,000
			<b>Total</b>	<b>\$20,000</b>

	<b>*BOE MEMBERSHIP DUES #230-895*</b>			
16-17 Budget	\$27,000	Increase	(\$337)	
17-18 Budget	\$26,663		-1.2%	
Dues for NJ School Boards Association (Mandated)				\$26,663

**Total General Administration Expense** \$3,234,954

	<b>**#240 SCHOOL ADMINISTRATION**</b>			
	<b>*PRINCIPALS' SALARIES #240-103*</b>			
16-17 Budget	\$4,499,017	Increase	\$137,853	
17-18 Budget	\$4,636,870		3.1%	
Salaries: 2016-17				
Principals (17) and Assistant Principals (14)				\$4,503,417
Allowance for Salary Increases/Increments				133,453
			<b>Total</b>	<b>\$4,636,870</b>



**\*SECRETARIAL AND CLERICAL SALARIES #240-105\***

16-17 Budget \$2,676,039 Increase \$52,389  
17-18 Budget \$2,728,428 2.0%

Salaries: 2016-17

School Secretaries (54) \$2,578,520  
Salary Increase/Increments 109,908  
Secretarial Substitute Salaries 40,000

**Total \$2,728,428**

**\*OTHER SALARIES #240-110\***

16-17 Budget \$5,000 Increase \$0  
17-18 Budget \$5,000 0.0%

Shopper Aide - Family Consumer Science (1) 5,000

**Total \$5,000**

**\*TRAVEL #240-580\***

16-17 Budget \$5,000 Increase \$0  
17-18 Budget \$5,000 0.0%

Meetings/Conferences/Mileage (Principals/Assistant Principals) Total \$5,000

**\*MISCELLANEOUS PURCHASED SERVICES #240-590\***

16-17 Budget \$50,000 Increase \$0  
17-18 Budget \$50,000 0.0%

Printing of Report Cards/Progress Reports, Schedules, Transcripts, Health Pamphlets, etc. Total \$50,000

**\*SCHOOL ADMINISTRATIVE SUPPLIES #240-610\***

16-17 Budget \$105,000 Increase \$0  
17-18 Budget \$105,000 0.0%

Principals' Office Supplies/Materials \$65,000  
Graduation Expenses 40,000

**Total \$105,000**

**Total School Administration Expenses \$7,530,298**

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

**\*SECRETARIAL AND CLERICAL SALARIES #251-105\***

16-17 Budget \$661,126 Increase \$9,802  
17-18 Budget \$670,928 1.5%

Executive Secretary to Business Administrator Salary 2016-17 (1) \$68,312  
Secretaries Salaries - Business Department 2016-17 (6) 336,559  
Payroll (2)  
Accounts Payable (3)  
Health Benefits (1)  
Secretaries Salaries - Personnel Department 2016-17 (4) 213,735  
Salary Increase/Increments 22,322  
Substitutes and Overtime 30,000

**Total \$670,928**

	<b>*OTHER SALARIES #251-109*</b>		
<b>16-17 Budget</b>	<b>\$588,441</b>	<b>Increase</b>	<b>\$6,613</b>
<b>17-18 Budget</b>	<b>\$595,054</b>		<b>1.1%</b>
Salaries 2016-17			
Business Administrator			\$196,745
Assistant Business Administrator			77,061
NCLB Coord/Homeless Liaison/Anti-Bullying Coord			93,000
Payroll Supervisor			86,626
Human Resources Director			127,108
Allowance for Salary Increases			14,514
		<b>Total</b>	<b>\$595,054</b>

	<b>*OTHER PURCHASED PROFESSIONAL SERVICES #251-330*</b>		
<b>16-17 Budget</b>	<b>\$97,500</b>	<b>Increase</b>	<b>\$6,800</b>
<b>17-18 Budget</b>	<b>\$104,300</b>		<b>7.0%</b>
Bid Consultant (General, Art, Science, Industrial Arts Supplies, etc)			
			\$22,500
Health Insurance Consultant			60,000
Unemployment Insurance Consultant			5,000
School Dude Software - Building Use/Work Orders			6,800
Certificates of Participation - Administration Fees			10,000
		<b>Total</b>	<b>\$104,300</b>

	<b>*TRAVEL #251-580*</b>		
<b>16-17 Budget</b>	<b>\$2,000</b>	<b>Increase</b>	<b>\$1,000</b>
<b>17-18 Budget</b>	<b>\$3,000</b>		<b>50.0%</b>
Conferences/Meetings - N.J. School Business Administrators			
		<b>Total</b>	<b>\$3,000</b>

	<b>*MISCELLANEOUS PURCHASED SERVICES #251-590*</b>		
<b>16-17 Budget</b>	<b>\$10,000</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$10,000</b>		<b>0.0%</b>
Advertising for Bids, Meetings, etc.			
		<b>Total</b>	<b>\$10,000</b>

	<b>*BUSINESS OFFICE SUPPLIES #251-610*</b>		
<b>16-17 Budget</b>	<b>\$35,000</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$35,000</b>		<b>0.0%</b>
Business Office Supplies			
		<b>Total</b>	<b>\$35,000</b>

	<b>*INTEREST ON LEASE PURCHASE AGREEMENTS #251-832*</b>		
<b>16-17 Budget</b>	<b>\$29,529</b>	<b>Increase</b>	<b>\$12,307</b>
<b>17-18 Budget</b>	<b>\$41,836</b>		<b>41.7%</b>
Final Year Interest Payment - EHS Addition Lease Purchase			
			9,968
First Year Interest Payment - Woodbrook Lease Purchase			
			31,868
		<b>Total</b>	<b>\$41,836</b>

	<b>*MISCELLANEOUS EXPENDITURES #251-890*</b>		
<b>16-17 Budget</b>	<b>\$5,000</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$5,000</b>		<b>0.0%</b>
Membership Dues - Professional Organizations			
		<b>Total</b>	<b>\$5,000</b>

<b>Total Business/Other Support Services</b>			<b>\$1,465,118</b>
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**\*\*#252 ADMINISTRATIVE INFORMATION TECHNOLOGY SERVICES\*\***

**\*ADMINISTRATIVE TECHNOLOGY SALARIES #252-109\***

<b>16-17 Budget</b>	<b>\$895,766</b>	<b>Increase</b>	<b>\$22,723</b>
<b>17-18 Budget</b>	<b>\$918,489</b>		<b>2.5%</b>

IT Director 2016-17 (1)			144,840
Videographer 2016-17 (1)			64,832
Data Systems Coordinator 2016-17 (1)			107,728
Data Analyst 2016-17 (1)			61,200
Computer Technicians Salaries 2016-17 (10)			461,354
Elem. Instruction Data Assistant 2016-17 (1)			48,815
Salary Increase/Increments			22,220
Videographer Summer Work			7,500
		<b>Total</b>	<b>918,489</b>

**\*PURCHASED PROFESSIONAL SERVICES #252-330\***

<b>16-17 Budget</b>	<b>\$75,000</b>	<b>Increase</b>	<b>\$62,000</b>
<b>17-18 Budget</b>	<b>\$137,000</b>		<b>82.7%</b>

Substitute Tracking Software			25,000
Annual Software Licensing Renewals			112,000
		<b>Total</b>	<b>\$137,000</b>

**\*PURCHASED TECHNICAL SERVICES #252-340\***

<b>16-17 Budget</b>	<b>\$200,000</b>	<b>Increase</b>	<b>\$50,000</b>
<b>17-18 Budget</b>	<b>\$250,000</b>		<b>25.0%</b>

Purchased Technical Services-WiFi, server configuration, etc.			250,000
		<b>Total</b>	<b>\$250,000</b>

**\*TECHNOLOGY REPAIR/MAINTENANCE SERVICES #252-420\***

<b>16-17 Budget</b>	<b>\$125,000</b>	<b>Increase</b>	<b>\$75,000</b>
<b>17-18 Budget</b>	<b>\$200,000</b>		<b>60.0%</b>

Repairs/Maintenance Contracts		<b>Total</b>	<b>\$200,000</b>
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**\*TRAVEL #252-580\***

<b>16-17 Budget</b>	<b>\$5,000</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$5,000</b>		<b>0.0%</b>

Mileage Reimbursement		<b>Total</b>	<b>\$5,000</b>
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**\*TECHNOLOGY SUPPLIES #252-610\***

<b>16-17 Budget</b>	<b>\$200,000</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$200,000</b>		<b>0.0%</b>

Technology Supplies		<b>Total</b>	<b>\$200,000</b>
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**Total Administrative Technology Services** **\$1,710,489**

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

**\*SECRETARIAL AND CLERICAL SALARIES #261-105\***

<b>16-17 Budget</b>	<b>\$153,008</b>	<b>Increase</b>	<b>(\$57,822)</b>
<b>17-18 Budget</b>	<b>\$95,186</b>		<b>-37.8%</b>

Secretarial Salaries: 2016-17 (1)			46,472
Clerical Aide 2016-17 (1)			44,220
Salary Increase/Increments			4,494
		<b>Total</b>	<b>\$ 95,186</b>

**\*OTHER SALARIES #261-109\***

<b>16-17 Budget</b>	<b>\$1,049,720</b>	<b>Increase</b>	<b>\$48,464</b>
<b>17-18 Budget</b>	<b>\$1,098,184</b>		<b>4.6%</b>

Director of B & G Salary 2016-17 (1)			\$112,200
Manager of Custodial Operations Salary 2016-17 (1)			\$75,480
Allowance for Salary Increases			4,692
Maintenance Foreman Salary 2016-17 (1)			79,331
Maintenance Salaries 2016-17			
Maintenance	10		631,310
Helper	1		55,711
Salary Increments/Increases			14,460
Maintenance Overtime/Part Time			100,000
Substitute Maintenance			25,000
		<b>Total</b>	<b>\$1,098,184</b>

**\*CLEANING, REPAIR AND MAINTENANCE SERVICES #261-420\***

<b>16-17 Budget</b>	<b>\$1,173,000</b>	<b>Increase</b>	<b>\$278,000</b>
<b>17-18 Budget</b>	<b>\$1,451,000</b>		<b>23.7%</b>

Solid Waste Disposal			25,000
Boiler Licenses/Registrations			6,000
Licensing & Registrations			5,000
Security Systems (Cameras, Swipe Cards, Burglar Alarms)			400,000
Exterminator Services			40,000
Upkeep of Grounds & Fields			100,000
Plumbing Repairs			50,000
Electrical Repairs			150,000
Boiler Repairs			100,000
Boiler Cleaning			15,000
Fencing Repairs			8,000
Clock Repairs			20,000
Lock Replacements			2,000
Fire Detection Equipment Repair			50,000
Public Address System Repairs			75,000
Electric Motor Repairs			25,000
HVAC Repairs			150,000
Roof Repairs/Maintenance			90,000
Exterior Door Repairs			5,000
Welding			4,000
Sewer Cleaning			60,000
Gym and Multi-Purpose Room Partition Repairs			25,000
Curtain and Blind Repair			8,000
Sheet Metal Repairs			3,000
Elevator Repair & Maintenance			15,000
Miscellaneous			20,000
		<b>Total</b>	<b>\$1,451,000</b>

**\*MAINTENANCE SUPPLIES #261-610\***

<b>16-17 Budget</b>	<b>\$559,450</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$559,450</b>		<b>0.0%</b>

Maintenance/Instructional & Non-Instructional Equipment Parts			50,000
Maintenance and Support Vehicles (Repair Parts)			50,000
Glass			15,000
Electrical Supplies			75,000
Lumber			25,000
Plumbing Supplies			75,000
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
		<b>Total</b>	<b>\$559,450</b>

**\*OTHER OBJECTS #261-890\***

<b>16-17 Budget</b>	<b>\$75,000</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$75,000</b>		<b>0.0%</b>

Regulatory Compliance			
Environmental Monitoring, Lab Analysis, Indoor Air Quality			
AHERA, PEOSHA, Radon Testing			
		<b>Total</b>	<b>\$75,000</b>

<b>Total Allowable Maintenance for School Facilities</b>			<b><u>\$3,278,820</u></b>
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**\*\*#262 OTHER OPERATION AND MAINTENANCE OF PLANT SERVICES\*\***

**\*NON-INSTRUCTIONAL AIDES SALARIES #262-107\***

<b>16-17 Budget</b>	<b>\$989,040</b>	<b>Increase</b>	<b>\$7,383</b>
<b>17-18 Budget</b>	<b>\$996,423</b>		<b>0.7%</b>

Lunch Aides Salaries 2016-17 (192)			947,473
Allowance for Salary Increases			18,950
Substitute Lunch Aides			30,000
		<b>Total</b>	<b><u>\$996,423</u></b>

**\*CUSTODIAL SALARIES #262-109\***

<b>16-17 Budget</b>	<b>\$5,995,292</b>	<b>Increase</b>	<b>\$307,408</b>
<b>17-18 Budget</b>	<b>\$6,302,700</b>		<b>5.1%</b>

Facility Manager's Salaries 2016-17 (17)			1,232,802
Custodians' Salaries 2016-17 (85)			4,367,258
Allowance for Salary Increases/Increments			202,640
Custodians' Overtime/Night Activities			300,000
Substitute Custodians			200,000
		<b>Total</b>	<b><u>\$6,302,700</u></b>

**\*CLEANING, REPAIR AND MAINTENANCE SERVICES #262-420\***

<b>16-17 Budget</b>	<b>\$387,000</b>	<b>Increase</b>	<b>\$21,439</b>
<b>17-18 Budget</b>	<b>\$408,439</b>		<b>5.5%</b>

Repair of Equipment			
Special Education			5,000
Science			10,000
Art			6,000
Music-Instrumental			35,000
Family Consumer Sciences			5,000
Industrial Arts/Technology Education			5,000
Physical Education			10,000
Health Services			3,500
Copier Maintenance Contract			168,000
Copier Lease Purchase			120,939
Food Services			40,000
		<b>Total</b>	<b><u>\$408,439</u></b>

**\*OTHER PURCHASED PROPERTY SERVICES #262-490\***

<b>16-17 Budget</b>	<b>\$300,000</b>	<b>Increase</b>	<b>\$50,000</b>
<b>17-18 Budget</b>	<b>\$350,000</b>		<b>16.7%</b>

Services for Water			\$225,000
Services for Sewerage			125,000
		<b>Total</b>	<b><u>\$350,000</u></b>

**\*INSURANCE #262-520\***

<b>16-17 Budget</b>	<b>\$439,320</b>	<b>Increase</b>	<b>\$8,786</b>	
<b>17-18 Budget</b>	<b>\$448,106</b>		<b>2.0%</b>	
Special Multi-Peril Policy (Property, Equipment, Crime, Etc.)				327,287
Vehicle Insurance - Maintenance/Grounds				97,565
Pollution Policy				23,254
			<b>Total</b>	<b>\$448,106</b>

**\*CUSTODIAL SUPPLIES #262-610\***

<b>16-17 Budget</b>	<b>\$379,600</b>	<b>Increase</b>	<b>\$25,650</b>	
<b>17-18 Budget</b>	<b>\$405,250</b>		<b>6.8%</b>	
Custodial Supplies				\$350,000
Uniform Allowance (85 Custodians)				55,250
			<b>Total</b>	<b>\$405,250</b>

**\*ENERGY EXPENSES #262-620\***

<b>16-17 Budget</b>	<b>\$3,025,000</b>	<b>Increase</b>	<b>\$0</b>	
<b>17-18 Budget</b>	<b>\$3,025,000</b>		<b>0.0%</b>	
Electrical Energy				\$1,650,000
Natural Gas for Heating				1,350,000
Natural Gas for Cooking				25,000
			<b>Total</b>	<b>\$3,025,000</b>

**\*TRAVEL EXPENSES #262-800\***

<b>16-17 Budget</b>	<b>\$6,000</b>	<b>Increase</b>	<b>\$0</b>	
<b>17-18 Budget</b>	<b>\$6,000</b>		<b>0.0%</b>	
Custodians Mileage Reimbursement			<b>Total</b>	<b>\$6,000</b>

**Total Other Operation & Maintenance of Plant Services** \$11,941,918

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

**\*GROUNDS SALARIES #263-100\***

<b>16-17 Budget</b>	<b>\$871,209</b>	<b>Increase</b>	<b>\$28,486</b>	
<b>17-18 Budget</b>	<b>\$899,695</b>		<b>3.3%</b>	
Grounds/Warehouse Foreman Salary 2016-17 (1)				75,747
Grounds Salaries 2016-17 (12)				677,493
Groundsmen	8			
Warehouse	1			
Stadium Maintenance	3			
Salary Increments/Increases				21,455
Grounds Overtime/Part Time				125,000
			<b>Total</b>	<b>\$899,695</b>

**\*PURCHASED REPAIR SERVICES #263-420\***

<b>16-17 Budget</b>	<b>\$35,000</b>	<b>Increase</b>	<b>\$0</b>	
<b>17-18 Budget</b>	<b>\$35,000</b>		<b>0.0%</b>	
Contracted Repair of Grounds Equipment:				
Vehicles				25,000
Tractors/Lawnmowers, etc.				10,000
			<b>Total</b>	<b>\$35,000</b>

**\*GROUNDS SUPPLIES #263-610\***

<b>16-17 Budget</b>	<b>\$132,800</b>	<b>Increase</b>	<b>\$10,000</b>
<b>17-18 Budget</b>	<b>\$142,800</b>		<b>7.5%</b>

Grounds Supplies			
Topsoil, Seed, Fertilizer, Sand, Salt, etc.			100,000
Uniform Allowance (12 Groundsmen)			7,800
Gasoline			35,000
			<hr/>
		<b>Total</b>	<b>\$142,800</b>

**Total Care & Upkeep of Grounds Services** \$1,077,495

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

**\*SECURITY SALARIES #266-100\***

<b>16-17 Budget</b>	<b>\$615,466</b>	<b>Increase</b>	<b>\$21,403</b>
<b>17-18 Budget</b>	<b>\$636,869</b>		<b>3.5%</b>

Security Guards Salaries 2016-17 (10)			562,250
Salary Increase/Increments			14,619
Security Guards Overtime			60,000
			<hr/>
		<b>Total</b>	<b>\$636,869</b>

**\*PURCHASED SECURITY SERVICES #266-420\***

<b>16-17 Budget</b>	<b>\$10,000</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$10,000</b>		<b>0.0%</b>

Police Security			10,000
			<hr/>
		<b>Total</b>	<b>\$10,000</b>

**\*SECURITY SUPPLIES #266-610\***

<b>16-17 Budget</b>	<b>\$12,250</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$12,250</b>		<b>0.0%</b>

Security Supplies			5,000
Uniform Allowance (10 Security Guards)			7,250
			<hr/>
		<b>Total</b>	<b>\$12,250</b>

**Total Security Services** \$659,119

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

**\*SALARIES FOR PUPIL TRANSPORTATION #270-107\***

<b>16-17 Budget</b>	<b>\$1,200,323</b>	<b>Increase</b>	<b>\$30,964</b>
<b>17-18 Budget</b>	<b>\$1,231,287</b>		<b>2.6%</b>

Transportation Specialist 2016-17 (1)			76,500
Allowance for Salary Increases			1,913
Secretaries			
Salaries 2016-17 (3)			165,567
Salary Increase/Increments			5,798
Substitute Secretaries			15,000
Bus Drivers			
Salaries 2016-17 (28)			684,399
Allowance for Salary Increases			17,110
Substitute/Overtime Coverage			60,000
Bus Attendants Salaries 2016-17 (20)			200,000
Allowance for Salary Increases			5,000
			<hr/>
		<b>Total</b>	<b>\$1,231,287</b>

**\*PURCHASED REPAIR AND MAINTENANCE SERVICES #270-420\***

<b>16-17 Budget</b>	<b>\$100,000</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$100,000</b>		<b>0.0%</b>
Repair/Inspections of Transportation Vehicles/Private Garages		<b>Total</b>	<b>\$100,000</b>

**\*CONTRACTED SERVICES #270-511\***

<b>16-17 Budget</b>	<b>\$9,146,671</b>	<b>Increase</b>	<b>\$840,829</b>
<b>17-18 Budget</b>	<b>\$9,987,500</b>		<b>9.2%</b>

**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)		3,350,000
Special Education Routes - Extended School Year		150,000
Special Education Routes - ESC		2,000,000
Jointures (With Other Districts) - Special Education		10,000
Subscription Bus Routes		500,000

Subtotal                      \$9,360,000

**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)		200,000
Middle School Athletics ( Grades 6-8)		100,000
Student Body Activities (Grades 6 - 12)		
After School Buses (Clubs, Co-Curricular, Intramurals)		200,000
Student Body Activities (Grades 9 - 12) (Band, Cheerleaders)		25,000
Grade 5 - Outdoor Education		2,500

Subtotal                      627,500

**Total** **\$9,987,500**

**\*MISCELLANEOUS PURCHASED SERVICES #270-593\***

<b>16-17 Budget</b>	<b>\$161,230</b>	<b>Increase</b>	<b>\$3,225</b>
<b>17-18 Budget</b>	<b>\$164,455</b>		<b>2.0%</b>

Vehicle Insurance (44 Transportation Vehicles)		\$164,455
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**Total** **\$164,455**

**\*TRANSPORTATION SUPPLIES #270-610\***

<b>16-17 Budget</b>	<b>\$126,000</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$126,000</b>		<b>0.0%</b>

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** **\$11,609,242**



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

**\*SOCIAL SECURITY CONTRIBUTIONS #291-220\***

<b>16-17 Budget</b>	<b>\$2,158,000</b>	<b>Increase</b>	<b>\$42,000</b>
<b>17-18 Budget</b>	<b>\$2,200,000</b>		<b>1.9%</b>

Social Security -Board Share (Non-Certified Personnel)	<b>Total</b>	<b>\$2,200,000</b>
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**\*OTHER RETIREMENT CONTRIBUTIONS-REGULAR #291-241\***

<b>16-17 Budget</b>	<b>\$2,450,000</b>	<b>Increase</b>	<b>\$50,000</b>
<b>17-18 Budget</b>	<b>\$2,500,000</b>		<b>2.0%</b>

Board's Contribution PERS (Non-Certified Personnel)	<b>Total</b>	<b>\$2,500,000</b>
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**\*UNEMPLOYMENT COMPENSATION #291-250\***

<b>16-17 Budget</b>	<b>\$0</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$0</b>		<b>0.0%</b>

Unemployment Compensation	<b>Total</b>	<b>\$0</b>
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**\*TUITION REIMBURSEMENT #291-280\***

<b>16-17 Budget</b>	<b>\$150,000</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$150,000</b>		<b>0.0%</b>

Tuition Reimbursement - Staff	<b>Total</b>	<b>\$150,000</b>
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**\*OTHER EMPLOYEE BENEFITS #291-290\***

<b>16-17 Budget</b>	<b>\$31,454,943</b>	<b>Increase</b>	<b>\$3,345,112</b>
<b>17-18 Budget</b>	<b>\$34,800,055</b>		<b>10.6%</b>

Hospitalization/Major Medical		\$28,828,800
Dental		1,915,200
Prescription		9,128,700
Workers' Compensation Insurance Premium		1,102,355
Employee Waiver Stipends		825,000
		<u>41,800,055</u>
	Less Employee Contribution	<u>(7,000,000)</u>
	<b>Total</b>	<b>\$34,800,055</b>
<b>Total Unallocated Benefits</b>		<b><u><u>\$39,650,055</u></u></b>

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

**\*CO-CURRICULAR SALARIES #100-101\***

<b>16-17 Budget</b>	<b>\$398,395</b>	<b>Increase</b>	<b>\$0</b>	
<b>17-18 Budget</b>	<b>\$398,395</b>		<b>0.0%</b>	
Co-Curricular Stipends				\$ 263,395
Club Stipends				135,000
				<hr/>
			<b>Total</b>	<b>\$398,395</b>

**\*CO-CURRICULAR SUPPLIES #100-610\***

<b>16-17 Budget</b>	<b>\$90,000</b>	<b>Increase</b>	<b>\$0</b>	
<b>17-18 Budget</b>	<b>\$90,000</b>		<b>0.0%</b>	
Co-Curricular/Student Body Activity Supplies				<b>Total</b>
				<b>\$90,000</b>
				<hr/>
			<b>Total School Sponsored Co-Curricular Activities</b>	<b>\$488,395</b>
				<hr/> <hr/>

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

**\*COACHES SALARIES #100-101\***

<b>16-17 Budget</b>	<b>\$722,500</b>	<b>Increase</b>	<b>\$7,500</b>	
<b>17-18 Budget</b>	<b>\$730,000</b>		<b>1.0%</b>	
High School Coaches Stipends				\$660,000
Middle School Coaches Stipends				70,000
				<hr/>
			<b>Total</b>	<b>\$730,000</b>

**\*OTHER PROFESSIONAL STAFF SALARIES #100-104\***

<b>16-17 Budget</b>	<b>\$159,125</b>	<b>Increase</b>	<b>\$7,215</b>	
<b>17-18 Budget</b>	<b>\$166,340</b>		<b>4.5%</b>	
Trainers Salaries (2)				<b>Total</b>
				<b>\$166,340</b>

**\*OTHER SALARIES #100-109\***

<b>16-17 Budget</b>	<b>\$218,000</b>	<b>Increase</b>	<b>\$0</b>	
<b>17-18 Budget</b>	<b>\$218,000</b>		<b>0.0%</b>	
HS Officials and Ticket-Takers Salaries				188,000
MS Officials and Ticket-Takers Salaries				30,000
				<hr/>
			<b>Total</b>	<b>\$218,000</b>

**\*OTHER PURCHASED PROFESSIONAL SALARIES #100-330\***

<b>16-17 Budget</b>	<b>\$4,000</b>	<b>Increase</b>	<b>\$0</b>	
<b>17-18 Budget</b>	<b>\$4,000</b>		<b>0.0%</b>	
Medical Coverage/Sports Physicals				<b>Total</b>
				<b>\$4,000</b>

**\*ATHLETIC SUPPLIES #100-610\***

<b>16-17 Budget</b>	<b>\$315,000</b>	<b>Increase</b>	<b>\$15,000</b>	
<b>17-18 Budget</b>	<b>\$330,000</b>		<b>4.8%</b>	
High School Interscholastic Athletics Supplies				240,000
Middle School Interscholastic Athletics Supplies				90,000
				<hr/>
			<b>Total</b>	<b>\$330,000</b>

**Total School Sponsored Athletics** **\$1,448,340**

**TOTAL GENERAL CURRENT EXPENSE BUDGET** **\$224,771,442**

<b>2015-16</b>	<b>2016-17</b>	<b>Increase</b>	<b>% Increase</b>
\$216,485,219	\$224,771,442	\$8,286,223	3.83%

**CAPITAL OUTLAY  
(FUND 12)**

**\*INSTRUCTIONAL EQUIPMENT #100-730\***

<b>16-17 Budget</b>	<b>\$525,000</b>	<b>Increase</b>	<b>\$615,880</b>
<b>17-18 Budget</b>	<b>\$1,140,880</b>		<b>117.3%</b>

Instructional Equipment: K-12 (Various Depts.)		25,000
Instructional Equipment: Apple Lease Purchase		1,115,880
<b>Total</b>		<b>\$1,140,880</b>

**\*MAINTENANCE EQUIPMENT #260-730\***

<b>16-17 Budget</b>	<b>\$75,000</b>	<b>Increase</b>	<b>\$5,000</b>
<b>17-18 Budget</b>	<b>\$80,000</b>		<b>6.7%</b>

Maintenance & Grounds Equipment		80,000
<b>Total</b>		<b>\$80,000</b>

**\*TRANSPORTATION EQUIPMENT #270-734\***

<b>16-17 Budget</b>	<b>\$262,394</b>	<b>Increase</b>	<b>(\$4,009)</b>
<b>17-18 Budget</b>	<b>\$258,385</b>		<b>-1.5%</b>

Transportation Buses - Lease Purchase - 2015-16		142,394
Transportation Buses - Lease Purchase - 2016-17		115,991
<b>Total</b>		<b>\$258,385</b>

**\*ARCHITECTURAL & ENGINEERING SERVICES #400-334\***

<b>16-17 Budget</b>	<b>\$250,000</b>	<b>Increase</b>	<b>(\$150,000)</b>
<b>17-18 Budget</b>	<b>\$100,000</b>		<b>-60.0%</b>

Architectural and Engineering Services		<b>\$100,000</b>
<b>Total</b>		<b>\$100,000</b>

**\*SITE IMPROVEMENTS #400-710\***

<b>16-17 Budget</b>	<b>\$200,000</b>	<b>Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$200,000</b>		<b>0.0%</b>

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

**\*BUILDING IMPROVEMENTS #400-722\***

<b>16-17 Budget</b>	<b>\$8,762,117</b>	<b>Increase</b>	<b>(\$4,764,077)</b>
<b>17-18 Budget</b>	<b>\$3,998,040</b>		<b>-54.4%</b>

Capital Building Improvement Projects		500,000
Final Year Principal Payment - Lease Purchase - EHS Addition		1,725,000
First Year Principal Payment - Lease Purchase - Woodbrook Addition		1,670,923
SDA Debt Service Assessment		102,117

<b>Total</b>		<b>\$3,998,040</b>
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<b>Total Capital Outlay</b>		<b>\$5,777,305</b>
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<b>SUMMER SCHOOL INSTRUCTION</b> <b>(FUND 13, PROJECT #422)</b>
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**\*TEACHER SALARIES #100-101\***

<b>16-17 Budget</b>	<b>\$135,000 Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$135,000</b>	<b>0.0%</b>

Teachers Salaries		135,000
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	<b>Total</b>	<b>\$135,000</b>
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**\*SUMMER SCHOOL SUPPLIES #100-610\***

<b>16-17 Budget</b>	<b>\$0 Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$0</b>	<b>0.0%</b>

Summer School Supplies		<b>\$0</b>
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**\*OTHER SALARIES #200-100\***

<b>16-17 Budget</b>	<b>\$27,000 Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$27,000</b>	<b>0.0%</b>

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

	<b>Total</b>	<b>\$27,000</b>
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**\*OTHER OBJECTS #200-800\***

<b>16-17 Budget</b>	<b>\$0 Increase</b>	<b>\$0</b>
<b>17-18 Budget</b>	<b>\$0</b>	<b>0.0%</b>

Transportation		\$0
Printing/Postage		0
Miscellaneous		0

	<b>Total</b>	<b>\$0</b>
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<b>Total Summer School</b>		<b>\$162,000</b>
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<b>SUMMER ENRICHMENT &amp; SPORTS CAMP PROGRAMS (LOCAL)</b> <b>(FUND 13, PROJECT #602)</b>
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**\*TEACHERS SALARIES #100-101\***

16-17 Budget	\$160,000 Increase	\$0	
17-18 Budget	\$160,000	0.0%	

Teacher Salaries		160,000
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	<b>Total</b>	<b>\$160,000</b>
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**\*PROGRAM SUPPLIES #100-610\***

16-17 Budget	\$7,000 Increase	\$0	
17-18 Budget	\$7,000	0.0%	

Supplies		\$7,000
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	<b>Total</b>	<b>\$7,000</b>
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**\*TEXTBOOKS #100-640\***

16-17 Budget	\$0 Increase	\$0	
17-18 Budget	\$0	0.0%	

Textbooks		\$0
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	<b>Total</b>	<b>\$0</b>
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**\*OTHER OBJECTS #100-800\***

16-17 Budget	\$0 Increase	\$0	
17-18 Budget	\$0	0.0%	

Equipment Repair/Replacement		0
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	<b>Total</b>	<b>\$0</b>
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**\*OTHER SALARIES #200-100\***

16-17 Budget	\$5,500 Increase	\$0	
17-18 Budget	\$5,500	0.0%	

Director Salaries		\$0
Clerical Salaries		5,500

	<b>Total</b>	<b>\$5,500</b>
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**\*OTHER OBJECTS #200-800\***

16-17 Budget	\$2,500 Increase	\$0	
17-18 Budget	\$2,500	0.0%	

Security		\$2,500
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	<b>Total</b>	<b>\$2,500</b>
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	<b>Total Summer Enrichment &amp; Sports Camp Programs</b>	<b>\$175,000</b>
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**SPECIAL PROJECTS  
(FUND 20)**

<b>16-17 Budget</b>	<b>\$5,262,651</b>	<b>Increase</b>	<b>\$157,549</b>
<b>17-18 Budget</b>	<b>\$5,420,200</b>		<b>3.0%</b>

Title I - Improving Basic Programs	\$974,766
Title II Pt. A - Teacher & Principal Training and Recruiting Fund	214,402
Title III - English Language Acquisition & Enhancement	65,303
Title IV-Drug Free Schools	292,430
IDEA - Basic	2,955,878
IDEA - Preschool	94,268
Non-Public Textbooks	113,764
Non-Public Auxillary Ch 192	198,546
Non-Public Handicapped Ch 193	176,436
Non-Public Nursing	181,305
Non-Public Technology	52,377
Non-Public Security	100,725

<b>Total Special Projects</b>	<b>\$5,420,200</b>
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**DEBT SERVICE  
(FUND 40)**

<b>16-17 Budget</b>	<b>\$1,850,613</b>	<b>Increase</b>	<b>(\$1,869)</b>
<b>17-18 Budget</b>	<b>\$1,848,744</b>		<b>-0.1%</b>

\$8M Capital Bonds - Building Additions (refunded \$2.585M)	Principal	510,000	
	Interest	30,600	540,600
Commissioner Approved Lease Purchase - Roof Repairs (refunded \$3.745M)	Principal	470,000	
	Interest	17,625	487,625
Commissioner Approved Lease Purchase - Building Additions	Principal	255,000	
	Interest	15,319	270,319
\$8.297M Capital Bonds - Building Additions (refunded \$4.995M)	Principal	450,000	
	Interest	100,200	550,200

<b>Total Debt Service</b>	<b>\$1,848,744</b>
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<b>Total Budget</b>	<b>\$238,154,691</b>
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<b>2015-16</b>	<b>2016-17</b>	<b>Increase</b>	<b>% Increase</b>
\$234,009,994	\$238,154,691	4,144,697	1.8%

**PROJECTED ENROLLMENT**

<b>LEVEL</b>	<b>ACTUAL 2016-17*</b>	<b>PROJECTED 2017-18</b>	<b>#</b>	<b>(+)/-</b>	<b>%</b>
PreK-5	7,262	7,392	130		1.8%
6-8	3,604	3,668	64		1.8%
9-12	4,247	4,321	74		1.7%
Special Ed**	572	578	6		1.0%
Home Instruction	12	12	0		0.0%
	<b>15,697</b>	<b>15,971</b>	<b>274</b>		<b>1.7%</b>

\*Enrollment on 10/15/15

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

**TEACHING STAFF MODIFICATIONS**

<b>LEVEL</b>	<b>2016-17</b>	<b>2017-18</b>	<b>+/(-)</b>
Preschool	2.00	2.00	0.00
Kindergarten	23.50	23.50	0.00
Grades 1-5	388.80	388.80	0.00
Grades 6-8	235.40	235.40	0.00
Grades 9-12	271.80	271.80	0.00
Special Education	210.50	210.50	0.00
Speech Therapy	25.00	25.00	0.00
ESL/Bilingual	14.00	14.00	0.00
	<b>1,171.00</b>	<b>1,171.00</b>	<b>0.00</b>

**ESTIMATED CLASS SIZE**

<b>LEVEL</b>	<b>AVERAGE CLASS SIZE</b>	<b>RANGES OF CLASS SIZE LOW-HIGH</b>	
<b>Elementary Schools</b>			
Kindergarten	21-22	20-27	
Grade 1	23-24	22-27	
Grade 2	24-25	22-26	
Grade 3	24-25	22-27	
Grade 4	25-26	22-27	
Grade 5	25-26	22-27	
<b>Middle Schools</b>			
English	25-26	25-29	}Excluding
Mathematics	24-25	25-28	}Remedial
Science	23-24	24-27	Classes
Social Studies	25-26	25-28	
<b>High School</b>			
English	25-26	25-29	}Excluding
Mathematics	25-26	24-27	}Remedial
Science	24-25	24-28	Classes
Social Studies	25-26	24-28	

**GENERAL SUMMARY**

<b>POSITION</b>	<b>2016-17</b>	<b>2017-18</b>	<b>INCREASE/ DECREASE</b>
Teachers (100-101)	1,171.0	1,171.0	0.0
Paraprofessionals & Teacher Aides (100-106)	146.0	146.0	0.0
Attendance Investigators/District Courier (211-109)	4.0	4.0	0.0
Certified & Registered Nurses (213-109)	24.0	24.0	0.0
Licensed Practical Nurses (213-109)	2.0	2.0	0.0
Guidance Supervisors (218-104)	2.0	2.0	0.0
Guidance Counselors (218-104)	44.0	44.0	0.0
Psychologists (219-104)	15.0	15.0	0.0
Learning Consultants (219-104)	9.0	9.0	0.0
Social Workers (219-104)	14.0	14.0	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)	5.0	5.0	0.0
Secondary Supervisors (221-102)	14.0	14.0	0.0
Library Aides (222-105)	11.0	11.0	0.0
Librarians (222-109)	6.0	6.0	0.0
Staff Development Trainers (223-102)	3.0	3.0	0.0
Administration (230, 251)	7.0	7.0	0.0
Supervisors/Coordinators: Non-Instructional (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)	14.0	14.0	0.0
Secretaries (218,219,221,230,240,251,261,270)	92.0	92.0	0.0
Technicians (252-109)	10.0	10.0	0.0
Maintenance (261-109)	12.0	12.0	0.0
Lunch Aides (262-109)	192.0	192.0	0.0
Facility Managers/Custodians (262-109)	102.0	102.0	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
<b>TOTAL</b>	<b>2,005.0</b>	<b>2,005.0</b>	<b>0.0</b>
* Full time equivalent positions.			



**OTHER ANTICIPATED REVENUE**

	<b>ORIGINAL BUDGET 2016-17</b>	<b>REVISED BUDGET 2016-17</b>	<b>BUDGET* 2017-18</b>	<b>+/(-) FROM ORIG. BUD 2016-17</b>	<b>+/(-) FROM RVSD BUD 2016-17</b>
<b>State Aid - General Fund</b>					
Equalization Aid	3,547,227	3,547,227	3,547,227	0	0
Special Education Aid	8,719,977	8,719,977	8,719,977	0	0
Security Aid	375,345	375,345	375,345	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	960,826	960,826	960,826	0	0
Professional Learning Community Aid	147,575	147,575	147,575	0	0
Extraordinary Aid	174,653	174,653	236,448	61,795	61,795
Debt Service Aid	239,886	239,886	239,430	(456)	(456)
<b>Subtotal General Fund</b>	<b>\$14,450,029</b>	<b>\$14,450,029</b>	<b>\$14,511,368</b>	<b>\$61,339</b>	<b>\$61,339</b>
<b>SEMI Aid</b>					
Special Education Medicaid Initiative	158,101	158,101	161,762	3,661	3,661
<b>Subtotal</b>	<b>\$158,101</b>	<b>\$158,101</b>	<b>\$161,762</b>	<b>\$3,661</b>	<b>\$3,661</b>
<b>Tuition-Parents/Other Districts**</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$250,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Other State Aid - Special Revenue Fund</b>					
Non-Public Textbooks	114,300	133,840	113,764	(536)	(20,076)
Non-Public Title 192/193-Spec Ed	355,954	441,155	374,982	19,028	(66,173)
Non-Public Nursing	180,158	213,300	181,305	1,147	(31,995)
Non-Public Technology	52,046	61,620	52,377	331	(9,243)
Non-Public Security	50,044	118,500	100,725	50,681	(17,775)
<b>Subtotal</b>	<b>\$752,502</b>	<b>\$968,415</b>	<b>\$823,153</b>	<b>\$70,651</b>	<b>(\$145,262)</b>
<b>Miscellaneous Revenues</b>					
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	50,000	10,000	10,000
Subscription Busing Fees	775,000	775,000	900,000	125,000	125,000
<b>Subtotal</b>	<b>\$1,631,000</b>	<b>\$1,631,000</b>	<b>\$1,766,000</b>	<b>\$135,000</b>	<b>\$135,000</b>
<b>Special Federal Aid</b>					
Title I - Improving Basic Programs	1,062,866	1,218,457	974,766	(88,100)	(243,691)
Title II Pt. A - Training & Recruiting	231,546	252,238	214,402	(17,144)	(37,836)
Title III - English Acq/Enhancement	71,279	76,827	65,303	(5,976)	(11,524)
Title IV-Drug Free Schools	-	-	292,430	292,430	292,430
IDEA- B: Flow-Thru Preschool	92,480	110,903	94,268	1,788	(16,635)
IDEA- B: Flow-Thru Basic	3,051,978	3,477,504	2,955,878	(96,100)	(521,626)
<b>Subtotal Special Federal Aid</b>	<b>\$4,510,149</b>	<b>\$5,135,929</b>	<b>\$4,597,047</b>	<b>\$86,898</b>	<b>(\$538,882)</b>
<b>Free Balance - General Fund</b>	<b>2,325,346</b>	<b>2,325,346</b>	<b>2,000,000</b>	<b>(325,346)</b>	<b>(325,346)</b>
<b>Free Balance - Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$23,977,127</b>	<b>\$24,818,820</b>	<b>\$24,109,330</b>	<b>\$132,203</b>	<b>(\$709,490)</b>

\* Anticipated

\*\* Special Education, Homeless Students and Integrated Preschool