

EDISON BOARD OF EDUCATION

APPROVED BUDGET

2019-20

BUDGET ADOPTION SCHEDULE

PUBLIC HEARING ON PROPOSED BUDGET

**Education Center
May 6, 2019
7:00 P.M.**

**BOARD OF EDUCATION ADOPTION OF 2019-20 Budget
May 6, 2019**

**ANNUAL SCHOOL ELECTION
TUESDAY, November 5, 2019**

**EDISON BOARD OF EDUCATION
BUDGET: 2019-20**

SUMMARY

	<u>2018-19</u>	<u>2019-20</u>	<u>\$ +(-)</u>	<u>% +(-)</u>
Local School Tax Levy	\$222,425,322	\$224,700,742	\$2,275,420	1.02%
Other Anticipated Revenue	28,258,134	37,397,654	9,139,520	32.34%
Total Budget	\$250,683,456	\$262,098,396	\$11,414,940	4.55%

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 2019-20.

SCHOOL TAXES

2019-2020 Tax Levy Increase/Decrease	2,275,420
2019 Ratables	7,194,825,765
Average Home Assessment	178,300
Avg. Tax Increase from 2019-2020 Budget	\$ 56.39

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: 2019-20
SCHOOL TAXES**

2018 School Tax

2019 School Tax

2017-18 Budget (Local Levy) \$	212,588,827		2018-19 Budget (Local Levy) \$	222,425,322	
50 % Attributable to 2018		106,294,414	50 % Attributable to 2019		111,212,661
2018-19 Budget (Local Levy) \$	222,425,322		2019-20 Budget (Local Levy) \$	224,700,742	
50 % Attributable to 2018		<u>111,212,661</u>	50 % Attributable to 2019		<u>112,350,371</u>
Total 2018 Local Tax (Budget)		\$217,507,075	Total 2019 Local Tax (Budget)		\$223,563,032
2018 Ratables		7,144,303,627	2019 Ratables		7,194,825,765
2018 Tax Point Value		714,430	2019 Tax Point Value		719,483
2018 School Tax Rate		3.044	2019 School Tax Rate		3.107
2018 Base Home Assessment		178,300	2019 Base Home Assessment		178,300
2018 Average School Tax Bill		<u>\$5,428</u>	2019 Average School Tax Bill		<u>\$5,540</u>

Average School Tax Bill

2019	\$5,540	
2018	<u>\$5,428</u>	(Estimated)
Increase	\$112	(Estimated)

**SCHOOL TAX RATE INCREASE: 2019
(+6.2 POINTS)**

Local School Tax Levy

<u>2018</u>	<u>2019</u>	<u>Increase</u>
\$217,507,075	\$223,563,032	\$6,055,958

Increase in Tax Point Value From \$714,430 (2018) to	\$719,483 (2019) - Estimated	<u>-2.20</u> Tax Point
Tax Levy Increase:	\$6,055,958	
Value Tax Point:	\$719,483	<u>8.42</u> Tax Points
Total Increase in Tax Rate: 2019		<u>6.22</u> Tax Points

*** BUDGET CATEGORIES ***

CATEGORY	2018-19	2019-20	\$ +(-)	% +(-)	2019-20 % OF BUDGET	PAGES
Instruction	\$124,826,560	\$128,986,529	\$4,159,969	3.3%	49.2%	5-7
Attendance Services	\$203,074	\$208,228	\$5,154	2.5%	0.1%	8
Health Services	\$2,075,505	\$2,332,896	\$257,391	12.4%	0.9%	8-9
Related Services	\$5,366,151	5,737,186	\$371,035	6.9%	2.2%	9
Guidance Services	\$5,747,512	\$5,821,359	\$73,847	1.3%	2.2%	10
Special Services	\$4,750,515	\$4,843,496	\$92,981	2.0%	1.8%	11
Improvement of Instruction	\$2,810,909	\$3,110,566	\$299,657	10.7%	1.2%	12
Educational Media	\$920,524	\$938,013	\$17,489	1.9%	0.4%	13
Staff Development/Training	\$615,265	\$588,414	(\$26,851)	-4.4%	0.2%	14
General Administration	\$3,262,260	\$3,702,647	\$440,387	13.5%	1.4%	14-16
School Administration	\$7,601,672	\$8,858,629	\$1,256,957	16.5%	3.4%	16-17
Business Support Services	\$1,552,734	\$1,624,726	\$71,992	4.6%	0.6%	17-18
Information Technology	\$1,860,645	\$2,008,931	\$148,286	8.0%	0.8%	19
School Maintenance	\$3,825,209	\$4,717,574	\$892,365	23.3%	1.8%	19-21
Other Oper & Maint of Plant	\$12,224,003	\$12,450,990	\$226,987	1.9%	4.8%	21-22
Care & Upkeep of Grounds	\$1,138,130	\$1,188,459	\$50,329	4.4%	0.5%	22-23
Security Services	\$2,508,116	\$2,570,084	\$61,968	2.5%	1.0%	23
Transportation	\$12,551,687	\$15,933,008	\$3,381,321	26.9%	6.1%	23-24
Unallocated Benefits	\$41,049,905	\$40,074,544	(\$975,361)	-2.4%	15.3%	25
Co-Curricular Activities	\$575,000	\$605,000	\$30,000	5.2%	0.2%	26
School Sponsored Athletics	\$1,566,175	\$1,609,036	\$42,861	2.7%	0.6%	26
Capital Outlay	\$6,800,534	\$7,128,123	\$327,589	4.8%	2.7%	27
Summer School	\$139,000	\$164,000	\$25,000	18.0%	0.1%	28
Summer Enrichment	\$178,000	\$203,000	\$25,000	14.0%	0.1%	29
Special Projects	\$5,319,383	\$5,621,783	\$302,400	5.7%	2.1%	30
Debt Service	\$1,214,988	\$1,071,175	(\$143,813)	-11.8%	0.4%	30
Total Budget	\$250,683,456	\$262,098,396	\$11,414,940	4.6%	100.0%	

OTHER INFORMATION

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

2019-20

**INSTRUCTION
100 SERIES**

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

18-19 Budget	\$104,726,830	Increase	\$1,943,731
19-20 Budget	\$106,670,561		1.9%

Salaries: 2018-19 (Teacher Positions - 1,181)	\$101,955,846
Salary Increase/Increments	3,028,675
20 Additional Teachers	1,046,040
Substitute Teachers	1,800,000
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 (Camp Bernie)	50,000
Special Education Extended School Year	<u>300,000</u>
	\$108,430,561
Less 20 Estimated Retirements	<u>(\$800,000)</u>
	\$107,630,561
Less Special Project Funding	
Title I Funds	(\$800,000)
IDEA-B Funds	<u>(\$160,000)</u>
	(960,000)
	\$106,670,561

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

PARAPROFESSIONALS

18-19 Budget	\$4,341,751	Increase	\$173,091
19-20 Budget	\$4,514,842		4.0%

Paraprofessionals Salaries: 2018-19 (Positions -146.5)	\$3,973,273
Teacher Aide Salaries: 2018-19 (Positions - 6)	127,636
7 Additional Paraprofessionals	129,535
Salary Increase/Increments	<u>284,398</u>
Total	\$4,514,842

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

18-19 Budget	\$15,000	Increase	\$0
19-20 Budget	\$15,000		0.0%

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

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

18-19 Budget	\$524,109	Increase	\$123,784
19-20 Budget	\$647,893		23.6%

Homeless Children Tuition	\$80,000
Charter School Tuition	<u>567,893</u>
Total	\$647,893

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

18-19 Budget	\$11,474,334	Increase	\$854,788	
19-20 Budget	\$12,329,122		7.4%	
85 Students @	\$65,855	(Public)		5,597,675
8 Students @	\$48,121	(Regional Day)		384,968
91 Students @	\$83,658	(Private)		7,612,878
3 Students @	\$77,867	(Residential-Tuition Only)		233,601
				<hr/>
				\$13,829,122
		Less IDEA-B Funding		<hr/> (1,500,000)
		Total		\$12,329,122

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

18-19 Budget	\$38,036	Increase	\$144,775	
19-20 Budget	\$182,811		380.6%	
State Facilities				\$182,811

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

18-19 Budget	\$25,000	Increase	\$10,000	
19-20 Budget	\$35,000		40.0%	
Katzenbach/Commission for the Blind State Schools				\$35,000

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

18-19 Budget	\$20,000	Increase	\$0	
19-20 Budget	\$20,000		0.0%	
Intra-district Travel Reimbursement: Instructional Staff				\$20,000

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

18-19 Budget	\$2,750,500	Increase	\$101,500	
19-20 Budget	\$2,852,000		3.7%	

Regular Instructional Program

Districtwide	\$250,000			
Elementary (K-5)	325,000			
Middle School (6-8)	225,000			
High School (9-12)	305,000			
	<hr/> 1,105,000			
Title I Funds	(15,000)			
Title III Funds	<hr/> (13,000)			
				\$1,077,000

Special Instructional Program

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

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

Pupil Support Programs

Assessments	150,000			
AVID	<hr/> 25,000			
				175,000

Regular Instructional Program

New/Replacement Computers/Chromebooks/Ipads	839,000			
Instructional Equipment/Classroom Furniture	400,000			
Computer, printer & copier supplies	<hr/> 300,000			

Total **\$2,852,000**

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

18-19 Budget	\$751,000	Increase	\$808,300
19-20 Budget	\$1,559,300		107.6%

Regular Instructional Program:

Elementary (K-5)	766,300	
Middle School (6-8)	310,000	
High School (9-12)	<u>457,000</u>	
		1,533,300

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 **\$1,559,300**

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

18-19 Budget	\$160,000	Increase	\$0
19-20 Budget	\$160,000		0.0%

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

Total **\$160,000**

Total Instructional Expense **\$128,986,529**

**SUPPORT SERVICES
200 SERIES**

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

ATTENDANCE INVESTIGATORS AND DISTRICT COURIER SALARIES #211-109

18-19 Budget	\$202,474	Increase	\$5,154
19-20 Budget	\$207,628		2.5%

Salaries 2018-19			
Three (3) Attendance Investigators			\$157,173
One (1) District Courier			\$37,837
Allowance for Salary Increases/Increments			5,118
Substitutes/Overtime			7,500
		Total	\$207,628

TRAVEL #211-580

18-19 Budget	\$600	Increase	\$0
19-20 Budget	\$600		0.0%

Attendance Investigators (3)			600
		Total	\$600

Total Attendance Services Expense	\$208,228
--	------------------

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

HEALTH SERVICES SALARIES #213-109

18-19 Budget	\$1,996,505	Increase	\$257,391
19-20 Budget	\$2,253,896		12.9%

Certified Nurses Salaries 2018-19 (20)			1,651,312
Registered Nurses Salaries 2018-19 (6)			296,950
LPN Salaries 2018-19 (2)			77,935
Salary Increase/Increments			79,999
One additional district nurse			72,700
Head Nurse Stipend 2018-19			15,000
Substitute Nurses			50,000
Physicians Compensation			10,000
		Total	\$2,253,896

MISCELLANEOUS HEALTH SERVICES #213-330

18-19 Budget	\$39,000	Increase	\$0
19-20 Budget	\$39,000		0.0%

Health Services

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
		Total	\$39,000

HEALTH SUPPLIES #213-610			
18-19 Budget	\$40,000	Increase	\$0
19-20 Budget	\$40,000		0.0%
Health Services Supplies		Total	\$40,000
Total Health Services Expense			<u>\$2,332,896</u>

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

RELATED SERVICES SALARIES #216-101			
18-19 Budget	\$2,386,151	Increase	\$46,035
19-20 Budget	2,432,186		1.9%
Speech Teachers Salaries: 2018-19 (24)			2,234,736
Salary Increases/Increments			77,450
Applied Behavior Analysis Salaries			35,000
Extended School Year Services			85,000
			<u>2,432,186</u>

PURCHASED RELATED SERVICES #216-320			
18-19 Budget	\$2,950,000	Increase	\$325,000
19-20 Budget	3,275,000		11.0%
Educationally Based Evaluations			100,000
Applied Behavioral Analysis Services			650,000
Occupational/Physical Therapy			2,400,000
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			500,000
			<u>4,450,000</u>
		Less IDEA-B Funding	(1,100,000)
		Less IDEA-PS Funding	<u>(75,000)</u>
			3,275,000

RELATED SERVICE SUPPLIES #216-600			
18-19 Budget	\$30,000	Increase	\$0
19-20 Budget	30,000		0.0%
Related Services Supplies			\$30,000
Total Related Services Expense			<u>5,737,186</u>

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

GUIDANCE COUNSELORS #218-104

18-19 Budget	\$4,392,371	Increase	(\$90,387)
19-20 Budget	\$4,301,984		-2.1%

Guidance Supervisors Salaries 2018-19 (2)		\$280,591
Salary Increase/Increments		11,666
Guidance Counselors Salaries 2018-19 (45)		3,797,816
Salary Increase/Increments		111,911
Summer Salaries (2 wks/HS, 1 wk/MS)		100,000
	Total	\$4,301,984

GUIDANCE SECRETARIES SALARIES #218-105

18-19 Budget	\$533,141	Increase	\$6,234
19-20 Budget	\$539,375		1.2%

Salaries 2018-19 (10)		\$529,041
Salary Increase/Increments		2,834
Substitutes and Overtime		7,500
	Total	\$539,375

PURCHASED PROFESSIONAL - EDUCATIONAL SERVICES #218-320

18-19 Budget	\$785,000	Increase	\$158,000
19-20 Budget	\$943,000		20.1%

Standardized Assessment		
PSAT (Grades 8-11), STAR (grades K & 2), CoGat (elementary)		\$158,000
Tuition - Middlesex County Arts HS Students		35,000
Rutgers - Crisis Counselors (5)		750,000
	Total	\$943,000

TRAVEL #218-580

18-19 Budget	\$15,000	Increase	\$0
19-20 Budget	\$15,000		0.0%

College Visitation/Travel/Mileage	Total	\$15,000
-----------------------------------	--------------	-----------------

GUIDANCE SUPPLIES #218-610

18-19 Budget	\$22,000	Increase	\$0
19-20 Budget	\$22,000		0.0%

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

Total Guidance Services Expense		<u>\$5,821,359</u>
--	--	---------------------------

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

***CHILD STUDY TEAMS & OTHER**

PROFESSIONAL SALARIES #219-104*

18-19 Budget	\$4,170,983	Increase	\$88,522
19-20 Budget	\$4,259,505		2.1%

Psychologists Salaries 2018-19 (17)	\$1,510,051
Learning Disabilities Consultants Salaries 2018-19 (10)	875,567
Social Workers Salaries 2018-19 (11)	995,931
Salary Increase/Increments	120,904
Extended School Year Evaluation Services	125,000
Special Education Supervisors Salaries 2018-19 (5)	645,545
Salary Increase/Increments	49,278
Less: IDEA-B Funding	<u>(62,771)</u>
Total	\$4,259,505

SPECIAL SERVICES SECRETARIES #219-105

18-19 Budget	\$283,532	Increase	\$4,459
19-20 Budget	\$287,991		1.6%

Salaries 2018-19 (5)	\$273,587
Salary Increase/Increments	4,404
Substitute Salaries/Overtime	<u>10,000</u>
Total	\$287,991

TRAVEL #219-580

18-19 Budget	\$6,000	Increase	\$0
19-20 Budget	\$6,000		0.0%

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

RESIDENTIAL COSTS #219-591

18-19 Budget	\$270,000	Increase	\$0
19-20 Budget	\$270,000		0.0%

Residential Costs	Total	\$270,000
-------------------	--------------	------------------

SUPPLIES #219-610

18-19 Budget	\$20,000	Increase	\$0
19-20 Budget	\$20,000		0.0%

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

Total Special Education Support Services	<u><u>\$4,843,496</u></u>
---	----------------------------------

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

SUPERVISORS SALARIES #221-102

18-19 Budget	\$2,521,113	Increase	\$294,818
19-20 Budget	\$2,815,931		11.7%

Supervisors Salaries 2018-19 (19)	2,608,496
Salary Increase/Increment	72,394
One additional supervisor	135,041

Total \$2,815,931

IMPROVEMENT OF INSTRUCTION #221-104

18-19 Budget	\$84,250	Increase	\$1,750
19-20 Budget	\$86,000		2.1%

Curriculum Development Stipends	\$86,000
---------------------------------	----------

Total \$86,000

SECRETARIES SALARIES #221-105

18-19 Budget	\$188,546	Increase	\$3,089
19-20 Budget	\$191,635		1.6%

Secretarial Salaries: 2018-19 (3)	\$178,601
Salary Increase/Increments	3,034
Substitutes & Overtime	10,000

Total \$191,635

TRAVEL #221-580

18-19 Budget	\$5,000	Increase	\$0
19-20 Budget	\$5,000		0.0%

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

CURRICULUM IMPROVEMENT SUPPLIES #221-610

18-19 Budget	\$12,000	Increase	\$0
19-20 Budget	\$12,000		0.0%

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

Total Improvement of Instructional Services \$3,110,566

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

LIBRARY AIDES SALARIES #222-105

18-19 Budget	\$271,826	Increase	\$4,867
19-20 Budget	\$276,693		1.8%

Library Aides Salaries: 2018-19 (11)	\$266,148
Salary Increase/Increments	<u>10,545</u>
Total	\$276,693

LIBRARIANS SALARIES #222-109

18-19 Budget	\$517,998	Increase	\$12,622
19-20 Budget	\$530,620		2.4%

Librarians Salaries: 2018-19 (6)	\$519,430
Salary Increase/increments	<u>11,190</u>
Total	\$530,620

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

18-19 Budget	\$130,700	Increase	\$0
19-20 Budget	\$130,700		0.0%

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
Total	\$130,700	
Total Media Services Expenses		<u>\$938,013</u>

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

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

18-19 Budget \$322,646 Increase (\$19,115)
19-20 Budget \$303,531 -5.9%

Staff Development Trainers 2018-19 (3) 283,077
Salary Increase/Increments 10,454
Summer Professional Development Services 10,000
Total \$303,531

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

18-19 Budget \$76,100 Increase \$0
19-20 Budget \$76,100 0.0%

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

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

18-19 Budget \$61,519 Increase (\$15,736)
19-20 Budget \$45,783 -25.6%

Staff Development Secretary 2018-19 (1) 45,396
Salary Increase/Increments 387
Total \$45,783

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

18-19 Budget \$5,000 Increase \$0
19-20 Budget \$5,000 0.0%

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

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

18-19 Budget \$150,000 Increase \$8,000
19-20 Budget \$158,000 5.3%

Professional Development Fund (ETPSA) 58,000
Registration for Staff Training Workshops 100,000
Total \$158,000

Total Instructional Staff Training Services Expense \$588,414

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

SECRETARIAL AND CLERICAL SALARIES #230-105

18-19 Budget \$293,956 Increase \$4,694
19-20 Budget \$298,650 1.6%

Salaries 2018-19
Executive Secretary to Superintendent (1) 67,667
Enrollment Secretaries (3) 154,907
Clerical Aide (1) 50,760
Allowance for Salary Increases/Increments 5,316
Substitutes/Overtime 20,000
Total \$298,650

	ADMINISTRATIVE SALARIES #230-109		
18-19 Budget	\$734,023	Increase	\$12,001
19-20 Budget	\$746,024		1.6%
Salaries 2018-19			
Superintendent			\$212,344
Allowance for Merit Bonus			\$21,573
Chief Academic Officer - Elementary Education			159,495
Chief Academic Officer - Secondary Education			169,785
Assistant Superintendent - Pupil/Special Services			167,911
Allowance for Salary Increases			14,916
		Total	\$746,024

	LEGAL SERVICES #230-331		
18-19 Budget	\$360,000	Increase	\$50,000
19-20 Budget	\$410,000		13.9%
Legal Services			
Outside Counsel			350,000
Reimbursables			50,000
		Total	\$410,000

	AUDIT FEES #230-332		
18-19 Budget	\$52,000	Increase	\$3,000
19-20 Budget	\$55,000		5.8%
Audit Fees			
		Total	\$55,000

	OTHER PURCHASED PROFESSIONAL SERVICES #230-339		
18-19 Budget	\$97,500	Increase	\$9,000
19-20 Budget	\$106,500		9.2%
Negotiations/Personnel Consultation Services			
Arbitration & Fact Finding Expenses			\$5,000
Community Information Releases (Community Calendars, Information Bulletins, School Messenger)			10,000
Educational Services Commission of NJ (Administration Fees for Handling Non-Public Textbooks & Security)			75,000
		Total	\$106,500

	INSURANCE #230-520		
18-19 Budget	\$769,118	Increase	\$47,692
19-20 Budget	\$816,810		6.2%
\$5 Million Limit Professional Liability			
			\$315,069
\$5 Million General Liability Policy			
			249,782
\$15 Million Umbrella Policy			
			57,507
Student Accident Insurance & Surety Bonds			
			194,452
		Total	\$816,810

	TELEPHONE/INTERNET/POSTAGE #230-530		
18-19 Budget	\$679,500	Increase	\$24,000
19-20 Budget	\$703,500		3.5%
Postage for Central Administration			
			55,000
Postage - All Schools			
			88,000
Postage Meter Rental			
			3,500
Communication Services			
			275,000
Internet Services			
			282,000
		Total	\$703,500

	TRAVEL #230-580			
18-19 Budget	\$16,500	Increase	\$0	
19-20 Budget	\$16,500		0.0%	
NJ School Boards Conferences				\$7,500
NJ School Boards/NJ School Administrators				5,000
Central Administration Mileage				4,000
				<hr/>
		Total		\$16,500

	MISCELLANEOUS PURCHASED SERVICES #230-590			
18-19 Budget	\$119,000	Increase	\$290,000	
19-20 Budget	\$409,000		243.7%	
Budget Hearing Newspaper Advertising				4,000
Printed Materials-Labor Contracts, Budget Notices etc.				25,000
Special Printing - Forms, Stationery (All Schools/District)				40,000
Election Expenses (3)				225,000
Newspaper Advertisements - Recruitment Notices, Announcements, etc.				50,000
Employee Assistance Counselors (2)				65,000
				<hr/>
		Total		\$409,000

	GENERAL ADMINISTRATIVE SUPPLIES #230-610			
18-19 Budget	\$90,000	Increase	\$0	
19-20 Budget	\$90,000		0.0%	
General Administration Supplies				50,000
Enrollment Center Supplies				10,000
Child Study Teams' Office Supplies				30,000
				<hr/>
		Total		\$90,000

	BOE TRAINING/MEETING SUPPLIES #230-630			
18-19 Budget	\$4,000	Increase	\$0	
19-20 Budget	\$4,000		0.0%	
BOE Training & Meeting Supplies				4,000
				<hr/>
		Total		\$4,000

	MISCELLANEOUS EXPENDITURES #230-890			
18-19 Budget	\$20,000	Increase	\$0	
19-20 Budget	\$20,000		0.0%	
Membership Dues - Professional Organizations				15,000
Middle States Evaluation Expense				5,000
				<hr/>
		Total		\$20,000

	BOE MEMBERSHIP DUES #230-895			
18-19 Budget	\$26,663	Increase	\$0	
19-20 Budget	\$26,663		0.0%	
Dues for NJ School Boards Association (Mandated)				\$26,663
				<hr/>
		Total General Administration Expense		<u>\$3,702,647</u>

	#240 SCHOOL ADMINISTRATION			
	PRINCIPALS' SALARIES #240-103			
18-19 Budget	\$4,772,726	Increase	\$1,278,694	
19-20 Budget	\$6,051,420		26.8%	
Salaries: 2018-19				
Principals (17) and Assistant Principals (22)				\$5,878,198
Allowance for Salary Increases/Increments				173,222
				<hr/>
		Total		\$6,051,420

SECRETARIAL AND CLERICAL SALARIES #240-105

18-19 Budget	\$2,663,946	Increase	(\$21,737)
19-20 Budget	\$2,642,209		-0.8%

Salaries: 2018-19

School Secretaries (54)	\$2,541,840
Salary Increase/Increments	50,369
Secretarial Substitute Salaries	50,000

Total **\$2,642,209**

OTHER SALARIES #240-110

18-19 Budget	\$5,000	Increase	\$0
19-20 Budget	\$5,000		0.0%

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

Total **\$5,000**

TRAVEL #240-580

18-19 Budget	\$5,000	Increase	\$0
19-20 Budget	\$5,000		0.0%

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

MISCELLANEOUS PURCHASED SERVICES #240-590

18-19 Budget	\$50,000	Increase	\$0
19-20 Budget	\$50,000		0.0%

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

SCHOOL ADMINISTRATIVE SUPPLIES #240-610

18-19 Budget	\$105,000	Increase	\$0
19-20 Budget	\$105,000		0.0%

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

Total **\$105,000**

Total School Administration Expenses **\$8,858,629**

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

SECRETARIAL AND CLERICAL SALARIES #251-105

18-19 Budget	\$684,503	Increase	\$47,346
19-20 Budget	\$731,849		6.9%

Executive Secretary to Business Administrator Salary 2018-19 (1)	\$72,121
Secretaries Salaries - Business Department 2018-19 (6)	333,127
Payroll (2)	
Accounts Payable (3)	
Health Benefits (1)	
Secretaries Salaries - Personnel Department 2018-19 (5)	295,145
Salary Increase/Increments	11,456
Substitutes and Overtime	20,000

Total **\$731,849**

	OTHER SALARIES #251-109			
18-19 Budget	\$682,310	Increase	\$89,048	
19-20 Budget	\$771,358		13.1%	
Salaries 2018-19				
Business Administrator				\$208,524
Assistant Business Administrator				99,813
Assessment/Anti-Bullying Coordinator				97,611
Payroll Supervisor				90,921
Accountant				60,000
Human Resources Director				133,770
Purchasing Agent				60,000
Allowance for Salary Increases				20,719
			Total	\$771,358
	OTHER PURCHASED PROFESSIONAL SERVICES #251-330			
18-19 Budget	\$104,300	Increase	(\$38,000)	
19-20 Budget	\$66,300		-36.4%	
Bid Consultant (General, Art, Science, Industrial Arts Supplies, etc)				\$22,500
Unemployment Insurance Consultant				5,000
Hibster Program				12,000
Stop It Program				10,000
School Dude Software - Building Use/Work Orders				6,800
Certificates of Participation - Administration Fees				10,000
			Total	\$66,300
	TRAVEL #251-580			
18-19 Budget	\$3,000	Increase	\$0	
19-20 Budget	\$3,000		0.0%	
Conferences/Meetings - N.J. School Business Administrators			Total	\$3,000
	MISCELLANEOUS PURCHASED SERVICES #251-590			
18-19 Budget	\$10,000	Increase	\$0	
19-20 Budget	\$10,000		0.0%	
Advertising for Bids, Meetings, etc.			Total	\$10,000
	BUSINESS OFFICE SUPPLIES #251-610			
18-19 Budget	\$35,000	Increase	\$0	
19-20 Budget	\$35,000		0.0%	
Business Office Supplies			Total	\$35,000
	INTEREST ON LEASE PURCHASE AGREEMENTS #251-832			
18-19 Budget	\$28,621	Increase	(\$26,402)	
19-20 Budget	\$2,219		-92.2%	
Final Year Interest Payment - Woodbrook Lease Purchase			Total	\$2,219
	MISCELLANEOUS EXPENDITURES #251-890			
18-19 Budget	\$5,000	Increase	\$0	
19-20 Budget	\$5,000		0.0%	
Membership Dues - Professional Organizations			Total	\$5,000
			Total Business/Other Support Services	<u>\$1,624,726</u>

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

ADMINISTRATIVE TECHNOLOGY SALARIES #252-109

18-19 Budget	\$930,645	Increase	\$15,286
19-20 Budget	\$945,931		1.6%

CTO Director 2018-19 (1)	153,511
Videographer 2018-19 (1)	53,000
Enrollment/Data Systems Coordinator 2018-19 (1)	116,952
Data Analyst 2018-19 (1)	64,234
Network Engineer 2018-19 (1)	72,030
Computer Technicians Salaries 2018-19 (8)	404,870
Add one technology secretary	45,396
Salary Increase/Increments	25,938
Videographer Summer Work	10,000
Total	945,931

PURCHASED PROFESSIONAL SERVICES #252-330

18-19 Budget	\$145,000	Increase	\$68,000
19-20 Budget	\$213,000		46.9%

Substitute Tracking Software	25,000
Annual Software Licensing Renewals-Genesis, Gaggle, Blackboard, Etc.	188,000
Total	\$213,000

PURCHASED TECHNICAL SERVICES #252-340

18-19 Budget	\$250,000	Increase	\$50,000
19-20 Budget	\$300,000		20.0%

Purchased Technical Services-WiFi, server configuration, etc.	300,000
Total	\$300,000

TECHNOLOGY REPAIR/MAINTENANCE SERVICES #252-420

18-19 Budget	\$260,000	Increase	\$15,000
19-20 Budget	\$275,000		5.8%

Repairs/Maintenance/Anti-virus Contracts	Total	\$275,000
--	--------------	------------------

TRAVEL #252-580

18-19 Budget	\$5,000	Increase	\$0
19-20 Budget	\$5,000		0.0%

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

TECHNOLOGY SUPPLIES #252-610

18-19 Budget	\$270,000	Increase	\$0
19-20 Budget	\$270,000		0.0%

Technology Supplies	Total	\$270,000
---------------------	--------------	------------------

Total Administrative Technology Services	\$2,008,931
---	--------------------

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

SECRETARIAL AND CLERICAL SALARIES #261-105

18-19 Budget	\$98,549	Increase	\$908
19-20 Budget	\$99,457		0.9%

Secretarial Salaries: 2018-19 (1)	52,550
Clerical Aide 2018-19 (1)	45,999
Salary Increase/Increments	908
Total	\$ 99,457

OTHER OBJECTS #261-890

18-19 Budget	\$75,000	Increase	\$0
19-20 Budget	\$75,000		0.0%

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

Total Allowable Maintenance for School Facilities			<u>\$4,717,574</u>
--	--	--	---------------------------

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

NON-INSTRUCTIONAL AIDES SALARIES #262-107

18-19 Budget	\$1,023,596	Increase	\$1,320
19-20 Budget	\$1,024,916		0.1%

Lunch Aides Salaries 2018-19 (190)			956,229
Allowance for Salary Increases			28,687
Substitute Lunch Aides			40,000
		Total	<u>\$1,024,916</u>

CUSTODIAL SALARIES #262-109

18-19 Budget	\$6,473,466	Increase	\$272,919
19-20 Budget	\$6,746,385		4.2%

Facility Manager's Salaries 2018-19 (17)			1,299,696
Custodians' Salaries 2018-19 (85)			4,511,218
Allowance for Salary Increases/Increments			195,610
Add One (1) New Custodian			39,861
Custodians' Overtime/Night Activities			350,000
Substitute Custodians			350,000
		Total	<u>\$6,746,385</u>

CLEANING, REPAIR AND MAINTENANCE SERVICES #262-420

18-19 Budget	\$408,439	Increase	\$10,000
19-20 Budget	\$418,439		2.4%

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			50,000
		Total	<u>\$418,439</u>

OTHER PURCHASED PROPERTY SERVICES #262-490

18-19 Budget	\$390,000	Increase	\$0
19-20 Budget	\$390,000		0.0%

Services for Water			\$240,000
Services for Sewerage			150,000
		Total	<u>\$390,000</u>

INSURANCE #262-520

18-19 Budget **\$440,952** Increase **(\$105,952)**
19-20 Budget **\$335,000** **-24.0%**

Special Multi-Peril Policy (Property, Equipment, Crime, Etc.) 225,000
Vehicle Insurance - Maintenance/Grounds 110,000

Total **\$335,000**

CUSTODIAL SUPPLIES #262-610

18-19 Budget **\$456,550** Increase **\$48,700**
19-20 Budget **\$505,250** **10.7%**

Custodial Supplies \$450,000
Uniform Allowance (85 Custodians) 55,250

Total **\$505,250**

ENERGY EXPENSES #262-620

18-19 Budget **\$3,025,000** Increase **\$0**
19-20 Budget **\$3,025,000** **0.0%**

Electrical Energy \$1,650,000
Natural Gas 1,375,000

Total **\$3,025,000**

TRAVEL EXPENSES #262-800

18-19 Budget **\$6,000** Increase **\$0**
19-20 Budget **\$6,000** **0.0%**

Custodians Mileage Reimbursement **Total** **\$6,000**

Total Other Operation & Maintenance of Plant Services **\$12,450,990**

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

GROUNDS SALARIES #263-100

18-19 Budget **\$960,330** Increase **\$44,729**
19-20 Budget **\$1,005,059** **4.7%**

Grounds/Warehouse Foreman Salary 2018-19 (1) 79,367
Grounds Salaries 2018-19 (12) 758,733
 Groundsmen 8
 Warehouse 1
 Stadium Maintenance 3
Add one stadium groundsman 44,129
 Salary Increments/Increases 22,830
Grounds Overtime/Part Time 100,000

Total **\$1,005,059**

PURCHASED REPAIR SERVICES #263-420

18-19 Budget **\$35,000** Increase **\$0**
19-20 Budget **\$35,000** **0.0%**

Contracted Repair of Grounds Equipment:
Vehicles 25,000
Tractors/Lawnmowers, etc. 10,000

Total **\$35,000**

PURCHASED REPAIR AND MAINTENANCE SERVICES #270-420

18-19 Budget	\$100,000	Increase	\$0
19-20 Budget	\$100,000		0.0%

Repair/Inspections of Transportation Vehicles/Private Garages	Total	\$100,000
---	--------------	------------------

CONTRACTED SERVICES #270-511

18-19 Budget	\$10,912,500	Increase	\$3,300,000
19-20 Budget	\$14,212,500		30.2%

Bus Routes To and From School

Regular Pupil Transportation	3,400,000
ESL Transportation Routes	100,000
Private and Parochial Bus Routes	300,000
Financial Aid in Lieu of Transportation:	
Private/Parochial/Charter Schools	725,000
Vocational School Routes	150,000
Special Education Routes - Out of District (includes contracted aides)	5,200,000
Special Education Routes - Extended School Year	200,000
Special Education Routes - ESC	3,000,000
Jointures (With Other Districts) - Special Education	10,000
Subscription Bus Routes	<u>500,000</u>

Subtotal	\$13,585,000
----------	--------------

Regular Field Trips

Edison High School	\$0	
John P. Stevens High School	0	
Middle Schools	0	
Elementary Schools	<u>0</u>	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	<u>627,500</u>
----------	----------------

Total	\$14,212,500
--------------	---------------------

MISCELLANEOUS PURCHASED SERVICES #270-593

18-19 Budget	\$170,884	Increase	\$4,616
19-20 Budget	\$175,500		2.7%

Vehicle Insurance (44 Transportation Vehicles)	\$175,500
--	-----------

Total	\$175,500
--------------	------------------

TRANSPORTATION SUPPLIES #270-610

18-19 Budget	\$139,000	Increase	\$4,500
19-20 Budget	\$143,500		3.2%

Student Body Activities - Gasoline	\$5,000
Transportation Gasoline/Diesel	120,000
Transportation Office Supplies	6,000
Drivers/Aides Uniform Allowance	<u>12,500</u>

Total	\$143,500
--------------	------------------

Total Student Transportation Services	<u><u>\$15,933,008</u></u>
--	-----------------------------------

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

SOCIAL SECURITY CONTRIBUTIONS #291-220

18-19 Budget	\$2,265,000	Increase	\$68,000
19-20 Budget	\$2,333,000		3.0%

Social Security -Board Share (Non-Certified Personnel)	Total	\$2,333,000
--	--------------	--------------------

OTHER RETIREMENT CONTRIBUTIONS-REGULAR #291-241

18-19 Budget	\$2,650,000	Increase	\$350,000
19-20 Budget	\$3,000,000		13.2%

Board's Contribution PERS (Non-Certified Personnel)	Total	\$3,000,000
---	--------------	--------------------

UNEMPLOYMENT COMPENSATION #291-250

18-19 Budget	\$0	Increase	\$0
19-20 Budget	\$0		0.0%

Unemployment Compensation	Total	\$0
---------------------------	--------------	------------

TUITION REIMBURSEMENT #291-280

18-19 Budget	\$150,000	Increase	\$0
19-20 Budget	\$150,000		0.0%

Tuition Reimbursement - Staff	Total	\$150,000
-------------------------------	--------------	------------------

OTHER EMPLOYEE BENEFITS #291-290

18-19 Budget	\$35,984,905	Increase	(\$1,393,361)
19-20 Budget	\$34,591,544		-3.9%

Hospitalization/Major Medical	\$28,506,639
Dental	2,072,455
Prescription	9,862,450
Workers' Compensation Insurance	1,300,000
Employee Waiver Stipends	850,000
	<u>42,591,544</u>
Less Employee Contribution	<u>(8,000,000)</u>

Total	\$34,591,544
--------------	---------------------

Total Unallocated Benefits	<u>\$40,074,544</u>
-----------------------------------	----------------------------

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

CO-CURRICULAR SALARIES #100-101

18-19 Budget	\$485,000	Increase	\$30,000	
19-20 Budget	\$515,000		6.2%	
Co-Curricular Stipends				\$ 355,000
Club Stipends				<u>160,000</u>
			Total	\$515,000

CO-CURRICULAR SUPPLIES #100-610

18-19 Budget	\$90,000	Increase	\$0	
19-20 Budget	\$90,000		0.0%	
Co-Curricular/Student Body Activity Supplies				Total
				\$90,000
Total School Sponsored Co-Curricular Activities				<u>\$605,000</u>

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

COACHES SALARIES #100-101

18-19 Budget	\$825,000	Increase	\$35,000	
19-20 Budget	\$860,000		4.2%	
High School Coaches Stipends				\$750,000
Middle School Coaches Stipends				<u>110,000</u>
			Total	\$860,000

OTHER PROFESSIONAL STAFF SALARIES #100-104

18-19 Budget	\$168,175	Increase	\$7,861	
19-20 Budget	\$176,036		4.7%	
Trainers Salaries (2)				Total
				\$176,036

OTHER SALARIES #100-109

18-19 Budget	\$218,000	Increase	\$0	
19-20 Budget	\$218,000		0.0%	
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

18-19 Budget	\$5,000	Increase	\$0	
19-20 Budget	\$5,000		0.0%	
Medical Coverage/Sports Physicals				Total
				\$5,000

ATHLETIC SUPPLIES #100-610

18-19 Budget	\$350,000	Increase	\$0	
19-20 Budget	\$350,000		0.0%	
High School Interscholastic Athletics Supplies				250,000
Middle School Interscholastic Athletics Supplies				<u>100,000</u>
			Total	\$350,000

Total School Sponsored Athletics

\$1,609,036

TOTAL GENERAL CURRENT EXPENSE BUDGET

\$247,910,315

2018-19	2019-20	Increase	% Increase
\$237,031,551	\$247,910,315	\$10,878,764	4.59%

**CAPITAL OUTLAY
(FUND 12)**

INSTRUCTIONAL EQUIPMENT #100-730

18-19 Budget	\$1,201,801	Increase	\$267,799
19-20 Budget	\$1,469,600		22.3%

Instructional Equipment: K-12 (Various Depts.)	25,000
Instructional Equipment: Apple Lease Purchase	1,444,600
Total	\$1,469,600

MAINTENANCE EQUIPMENT #260-730

18-19 Budget	\$80,000	Increase	\$0
19-20 Budget	\$80,000		0.0%

Maintenance & Grounds Equipment	80,000
Total	\$80,000

TRANSPORTATION EQUIPMENT #270-734

18-19 Budget	\$258,260	Increase	\$17,606
19-20 Budget	\$275,866		6.8%

Transportation Buses - Lease Purchase - 2016-17	115,866
Two new 24 Passenger Transportation Vans	160,000
Total	\$275,866

ARCHITECTURAL & ENGINEERING SERVICES #400-334

18-19 Budget	\$100,000	Increase	\$0
19-20 Budget	\$100,000		0.0%

Architectural and Engineering Services	Total	\$100,000
--	--------------	------------------

SITE IMPROVEMENTS #400-710

18-19 Budget	\$200,000	Increase	\$200,000
19-20 Budget	\$400,000		100.0%

Curb/Sidewalk/Parking Lot Repair Projects, etc.	400,000
Total	\$400,000

BUILDING IMPROVEMENTS #400-722

18-19 Budget	\$4,960,473	Increase	(\$157,816)
19-20 Budget	\$4,802,657		-3.2%

Capital Building Improvement Projects	3,000,000
Final Year Principal Payment - Lease Purchase - Woodbrook Addition	1,700,540
SDA Debt Service Assessment	102,117
Total	\$4,802,657

Total Capital Outlay	\$7,128,123
-----------------------------	--------------------

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

TEACHER SALARIES #100-101

18-19 Budget	\$120,000	Increase	\$25,000
19-20 Budget	\$145,000		20.8%

Teachers Salaries	145,000
-------------------	---------

Total	\$145,000
--------------	------------------

SUMMER SCHOOL SUPPLIES #100-610

18-19 Budget	\$0	Increase	\$0
19-20 Budget	\$0		0.0%

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

OTHER SALARIES #200-100

18-19 Budget	\$19,000	Increase	\$0
19-20 Budget	\$19,000		0.0%

Summer School Administration Salaries	\$15,000
Summer School Clerical Salaries	4,000

Total	\$19,000
--------------	-----------------

OTHER OBJECTS #200-800

18-19 Budget	\$0	Increase	\$0
19-20 Budget	\$0		0.0%

Transportation	\$0
Printing/Postage	0
Miscellaneous	0

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

Total Summer School	<u>\$164,000</u>
----------------------------	-------------------------

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

TEACHERS SALARIES #100-101			
18-19 Budget	\$160,000	Increase	\$20,000
19-20 Budget	\$180,000		12.5%
Teacher Salaries			180,000
		Total	\$180,000
PROGRAM SUPPLIES #100-610			
18-19 Budget	\$10,000	Increase	\$5,000
19-20 Budget	\$15,000		50.0%
Supplies			\$15,000
		Total	\$15,000
TEXTBOOKS #100-640			
18-19 Budget	\$0	Increase	\$0
19-20 Budget	\$0		0.0%
Textbooks			\$0
		Total	\$0
OTHER OBJECTS #100-800			
18-19 Budget	\$0	Increase	\$0
19-20 Budget	\$0		0.0%
Equipment Repair/Replacement			0
		Total	\$0
OTHER SALARIES #200-100			
18-19 Budget	\$5,500	Increase	\$0
19-20 Budget	\$5,500		0.0%
Clerical Salaries			5,500
		Total	\$5,500
OTHER OBJECTS #200-800			
18-19 Budget	\$2,500	Increase	\$0
19-20 Budget	\$2,500		0.0%
Security			\$2,500
		Total	\$2,500
Total Summer Enrichment & Sports Camp Programs			\$203,000

**SPECIAL PROJECTS
(FUND 20)**

18-19 Budget	\$5,319,383	Increase	\$302,400
19-20 Budget	\$5,621,783		5.7%

Title I - Improving Basic Programs	\$1,039,197
Title II Pt. A - Teacher & Principal Training and Recruiting Fund	248,180
Title III - English Language Acquisition & Enhancement	76,068
Title III Immigrant	90,932
Title IV-Drug Free Schools	62,576
IDEA - Basic	3,073,500
IDEA - Preschool	98,434
Non-Public Textbooks	95,910
Non-Public Auxillary Ch 192	144,515
Non-Public Handicapped Ch 193	176,630
Non-Public Nursing	177,185
Non-Public Technology	64,658
Non-Public Security	273,998

Total Special Projects	<u><u>\$5,621,783</u></u>
-------------------------------	----------------------------------

**DEBT SERVICE
(FUND 40)**

18-19 Budget	\$1,214,988	Increase	(\$143,813)
19-20 Budget	\$1,071,175		-11.8%

\$8M Capital Bonds - Building Additions			
(refunded \$2.585M)	Principal	510,000	
	Interest	5,100	515,100

\$8.297M Capital Bonds - Building Additions			
(refunded \$4.995M)	Principal	490,000	
	Interest	66,075	<u>556,075</u>

Total Debt Service	<u><u>\$1,071,175</u></u>
---------------------------	----------------------------------

Total Budget	<u><u>\$262,098,396</u></u>
---------------------	------------------------------------

2018-19	2019-20	Increase	% Increase
\$250,683,456	\$262,098,396	11,414,940	4.6%

PROJECTED ENROLLMENT

LEVEL	ACTUAL 2018-19*	PROJECTED 2019-20	#	(+/-)	%
PreK-5	7,430	7,505	75		1.0%
6-8	3,897	4,015	118		3.0%
9-12	4,471	4,626	155		3.5%
Special Ed**	734	740	6		0.8%
Home Instruction	14	10	-4		-28.6%
	16,546	16,896	350		2.1%

*Enrollment on 10/15/18

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

TEACHING STAFF MODIFICATIONS

LEVEL	2018-19	2019-20	+(-)
Preschool	2.00	3.00	1.00
Kindergarten	24.50	24.50	0.00
Grades 1-5	403.00	412.00	9.00
Grades 6-8	243.00	247.00	4.00
Grades 9-12	274.00	277.00	3.00
Special Education	218.50	221.50	3.00
Speech Therapy	24.00	24.00	0.00
ESL/Bilingual	16.00	16.00	0.00
	1,205.00	1,225.00	20.00

ESTIMATED CLASS SIZE

LEVEL	AVERAGE CLASS SIZE	RANGES OF CLASS SIZE LOW-HIGH	
Elementary Schools			
Kindergarten	21-22	21-27	
Grade 1	23-24	22-29	
Grade 2	24-25	22-28	
Grade 3	24-25	22-27	
Grade 4	25-26	22-28	
Grade 5	25-26	22-27	
Middle Schools			
English	26-27	25-29	}Excluding
Mathematics	26-27	25-29	}Remedial
Science	25.26	24-28	Classes
Social Studies	26.27	25-28	
High School			
English	27-28	25-30	}Excluding
Mathematics	27-28	24-28	}Remedial
Science	26-27	24-28	Classes
Social Studies	26-27	24-29	

GENERAL SUMMARY

POSITION	2018-19	2019-20	INCREASE/ DECREASE
Teachers (100-101)	1,205.0	1,225.0	20.0
Paraprofessionals & Teacher Aides (100-106)	152.5	159.5	7.0
Attendance Investigators/District Courier (211-109)	4.0	4.0	0.0
Certified & Registered Nurses (213-109)	26.0	27.0	1.0
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)	45.0	45.0	0.0
Psychologists (219-104)	17.0	17.0	0.0
Learning Consultants (219-104)	10.0	10.0	0.0
Social Workers (219-104)	11.0	11.0	0.0
Special Education Supervisors (219-104)	5.0	5.0	0.0
Elementary Supervisors (221-102)	5.0	5.0	0.0
Secondary Supervisors (221-102)	14.0	15.0	1.0
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
Superintendent/Assistant Superintendents (230-109)	4.0	4.0	0.0
Business Administrator/Assistant Bus. Admin. (251-109)	2.0	2.0	0.0
Human Resources Director (251-109)	1.0	1.0	0.0
Assessments/Anti-Bullying Coordinator (251-109)	1.0	1.0	0.0
Payroll Supervisor (251-109)	1.0	1.0	0.0
Accountant (251-109)	1.0	1.0	0.0
Purchasing Agent (251-109)	1.0	1.0	0.0
Secretaries (218,219,221,230,240,251,261,270)	93.0	93.0	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)	22.0	22.0	0.0
CTO Director (252-109)	1.0	1.0	0.0
Data Systems Coordinator/Analysts ((252-109)	2.0	2.0	0.0
Network Engineer (252-109)	1.0	1.0	0.0
Videographer (252-109)	1.0	1.0	0.0
Technicians (252-109)	8.0	8.0	0.0
Technology Secretary (252-109)	0.0	1.0	1.0
Director of Buildings & Grounds (261-109)	1.0	1.0	0.0
Maintenance (261-109)	14.0	14.0	0.0
Lunch Aides (262-109)	190.0	190.0	0.0
Facility Managers/Custodians (262-109)	102.0	103.0	1.0
Grounds (262-109)	13.0	14.0	1.0
Security Director (266-100)	1.0	1.0	0.0
Security Guards (262-109)	25.0	26.0	1.0
Transportation Specialist/Supervisor (270-107)	2.0	2.0	0.0
Transportation Drivers (270-107)	25.0	25.0	0.0
Transportation Bus Aides (270-107)	12.0	12.0	0.0
Athletic Trainers (402-100-104)	2.0	2.0	0.0
TOTAL	2,063.5	2,096.5	33.0
* Full time equivalent positions.			

OTHER ANTICIPATED REVENUE

	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	BUDGET* 2019-20	+/- FROM ORIG. BUD 2018-19	+/- FROM RVSD BUD 2018-19
State Aid - General Fund					
Equalization Aid	5,003,761	5,003,761	8,207,622	3,203,861	3,203,861
Special Education Aid	8,719,977	8,719,977	8,719,977	0	0
Security Aid	375,345	1,078,233	1,078,233	702,888	0
Transportation Aid	2,167,542	4,964,654	4,964,654	2,797,112	0
Extraordinary Aid	236,448	236,448	236,448	0	0
Debt Service Aid	194,375	194,375	150,566	(43,809)	(43,809)
Subtotal General Fund	\$16,697,448	\$20,197,448	\$23,357,500	\$6,660,052	\$3,160,052
SEMI Aid					
Special Education Medicaid Initiative	175,303	175,303	269,748	94,445	94,445
Subtotal	\$175,303	\$175,303	\$269,748	\$94,445	\$94,445
Tuition-Parents/Other Districts**	\$250,000	\$250,000	\$250,000	\$0	\$0
Other State Aid - Special Revenue Fund					
Non-Public Textbooks	101,368	112,835	95,910	(5,458)	(16,925)
Non-Public Title 192/193-Spec Ed	310,060	377,818	321,145	11,085	(56,673)
Non-Public Nursing	181,967	208,453	177,185	(4,782)	(31,268)
Non-Public Technology	68,467	76,068	64,658	(3,809)	(11,410)
Non-Public Security	140,696	322,350	273,998	133,302	(48,352)
Subtotal	\$802,558	\$1,097,524	\$932,896	\$130,338	(\$164,628)
Miscellaneous Revenues					
Summer Enrichment/Sports Camps	175,000	175,000	200,000	25,000	25,000
Summer School - Tuition	140,000	140,000	100,000	(40,000)	(40,000)
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	100,000	100,000	150,000	50,000	50,000
Subscription Busing Fees	900,000	900,000	1,200,000	300,000	300,000
Subtotal	\$1,816,000	\$1,816,000	\$2,151,000	\$335,000	\$335,000
Special Federal Aid					
Title I - Improving Basic Programs	1,034,571	1,222,585	1,039,197	4,626	(183,388)
Title II Pt. A - Training & Recruiting	235,708	291,976	248,180	12,472	(43,796)
Title III - English Acq/Enhancement	76,881	89,492	76,068	(813)	(13,424)
Title III - Immigrant	70,547	106,979	90,932	20,385	(16,047)
Title IV-Drug Free Schools	14,081	73,619	62,576	48,495	(11,043)
IDEA- B: Flow-Thru Preschool	94,513	115,805	98,434	3,921	(17,371)
IDEA- B: Flow-Thru Basic	2,990,524	3,615,882	3,073,500	82,976	(542,382)
Subtotal Special Federal Aid	\$4,516,825	\$5,516,338	\$4,688,887	\$172,062	(\$827,451)
Free Balance - General Fund	4,000,000	4,000,000	5,747,623	1,747,623	1,747,623
Free Balance - Debt Service	\$0	\$0	\$0	\$0	\$0
Grand Total	\$28,258,134	\$33,052,613	\$37,397,654	\$9,139,520	\$4,345,041

* Anticipated

** Special Education, Homeless Students and Integrated Preschool