

EDISON BOARD OF EDUCATION

ADOPTED BUDGET

2018-19

BUDGET ADOPTION SCHEDULE

PUBLIC HEARING ON PROPOSED BUDGET

**Education Center
May 2, 2018
7:00 P.M.**

**BOARD OF EDUCATION ADOPTION OF 2018-19 Budget
May 2, 2018**

**ANNUAL SCHOOL ELECTION
TUESDAY, November 6, 2018**

**EDISON BOARD OF EDUCATION
BUDGET: 2018-19**

SUMMARY

	<u>2017-18</u>	<u>2018-19</u>	<u>\$ +(-)</u>	<u>% +(-)</u>
Local School Tax Levy	\$212,588,827	\$222,425,322	\$9,836,495	4.6%
Other Anticipated Revenue	25,565,864	28,258,134	2,692,270	10.5%
Total Budget	\$238,154,691	\$250,683,456	\$12,528,765	5.3%

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 at the maximum permitted net budget for 2018-19.

SCHOOL TAXES

2018-2019 Tax Levy Increase/Decrease	9,836,495
2018 Ratables	7,144,303,627
Average Home Assessment	178,300
Avg. Tax Increase from 2018-2019 Budget	\$ 245.49

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: 2018-19
SCHOOL TAXES**

2017 School Tax

2018 School Tax

2016-17 Budget (Local Levy) \$	210,003,178	2017-18 Budget (Local Levy) \$	212,588,827
50 % Attributable to 2017	105,001,589	50 % Attributable to 2018	106,294,414
2017-18 Budget (Local Levy) \$	212,588,827	2018-19 Budget (Local Levy) \$	222,425,322
50 % Attributable to 2017	<u>106,294,414</u>	50 % Attributable to 2018	<u>111,212,661</u>
Total 2017 Local Tax (Budget)	\$211,296,003	Total 2018 Local Tax (Budget)	\$217,507,075
2017 Ratables	7,096,395,983	2018 Ratables	7,144,303,627
2017 Tax Point Value	709,640	2018 Tax Point Value	714,430
2017 School Tax Rate	2.978	2018 School Tax Rate	3.044
2017 Base Home Assessment	178,300	2018 Base Home Assessment	178,300
2017 Average School Tax Bill	<u>\$5,309</u>	2018 Average School Tax Bill	<u>\$5,428</u>

Average School Tax Bill

2018	\$5,428	
2017	<u>\$5,309</u>	(Estimated)
Increase	\$119	(Estimated)

**SCHOOL TAX RATE INCREASE: 2018
(+6.6 POINTS)**

Local School Tax Levy

<u>2017</u>	<u>2018</u>	<u>Increase</u>
\$211,296,003	\$217,507,075	\$6,211,072

Increase in Tax Point Value From \$709,640 (2016) to	\$714,430 (2018) - Estimated	<u>-2.06</u> Tax Point
Tax Levy Increase:	\$6,211,072	
Value Tax Point:	\$714,430	<u>8.69</u> Tax Points
Total Increase in Tax Rate: 2018		<u>6.64</u> Tax Points

*** BUDGET CATEGORIES ***

CATEGORY	2017-18	2018-19	\$ +(-)	% +(-)	2018-19 % OF BUDGET	PAGES
Instruction	\$119,091,629	\$124,826,560	\$5,734,931	4.8%	49.8%	5-7
Attendance Services	\$198,916	\$203,074	\$4,158	2.1%	0.1%	8
Health Services	\$2,047,515	\$2,075,505	\$27,990	1.4%	0.8%	8-9
Related Services	\$4,933,423	5,366,151	\$432,728	8.8%	2.1%	9
Guidance Services	\$5,422,692	\$5,747,512	\$324,820	6.0%	2.3%	10
Special Services	\$4,733,872	\$4,750,515	\$16,643	0.4%	1.9%	11
Improvement of Instruction	\$2,726,622	\$2,810,909	\$84,287	3.1%	1.1%	12
Educational Media	\$918,195	\$920,524	\$2,329	0.3%	0.4%	13
Staff Development/Training	\$604,335	\$615,265	\$10,930	1.8%	0.2%	14
General Administration	\$3,234,954	\$3,262,260	\$27,306	0.8%	1.3%	14-16
School Administration	\$7,530,298	\$7,601,672	\$71,374	0.9%	3.0%	16-17
Business Support Services	\$1,465,118	\$1,552,734	\$87,616	6.0%	0.6%	17-18
Information Technology	\$1,710,489	\$1,860,645	\$150,156	8.8%	0.7%	19
School Maintenance	\$3,278,820	\$3,825,209	\$546,389	16.7%	1.5%	19-21
Other Oper & Maint of Plant	\$11,941,918	\$12,224,003	\$282,085	2.4%	4.9%	21-22
Care & Upkeep of Grounds	\$1,077,495	\$1,138,130	\$60,635	5.6%	0.5%	22-23
Security Services	\$659,119	\$2,508,116	\$1,848,997	280.5%	1.0%	23
Transportation	\$11,609,242	\$12,551,687	\$942,445	8.1%	5.0%	23-24
Unallocated Benefits	\$39,650,055	\$41,049,905	\$1,399,850	3.5%	16.4%	25
Co-Curricular Activities	\$488,395	\$575,000	\$86,605	17.7%	0.2%	26
School Sponsored Athletics	\$1,448,340	\$1,566,175	\$117,835	8.1%	0.6%	26
Capital Outlay	\$5,777,305	\$6,800,534	\$1,023,229	17.7%	2.7%	27
Summer School	\$162,000	\$139,000	(\$23,000)	-14.2%	0.1%	28
Summer Enrichment	\$175,000	\$178,000	\$3,000	1.7%	0.1%	29
Special Projects	\$5,420,200	\$5,319,383	(\$100,817)	-1.9%	2.1%	30
Debt Service	\$1,848,744	\$1,214,988	(\$633,756)	-34.3%	0.5%	30
Total Budget	\$238,154,691	\$250,683,456	\$12,528,765	5.3%	100.0%	
OTHER INFORMATION						
Projected Enrollment/Estimated Class Size/Staffing Summary						31-32
Other Anticipated Revenue						33

2018-19

**INSTRUCTION
100 SERIES**

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

17-18 Budget	\$101,000,563	Increase	\$3,726,267
18-19 Budget	\$104,726,830		3.7%

Salaries: 2017-18 (Teacher Positions - 1,154) \$100,643,421

Salary Increase/Increments	2,918,409
22 Additional Teachers	1,100,000
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 (Camp Bernie)	50,000
Special Education Extended School Year	265,000

	\$106,826,830
Less 30 Estimated Retirements	<u>(\$1,200,000)</u>
	\$105,626,830

Less Special Project Funding	
Title I Funds	(\$800,000)
Title III Funds	<u>(\$100,000)</u>
	(900,000)

\$104,726,830

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

PARAPROFESSIONALS

17-18 Budget	\$4,096,456	Increase	\$245,295
18-19 Budget	\$4,341,751		6.0%

Paraprofessionals Salaries: 2017-18 (Positions -144.5)	\$3,857,566
Teacher Aide Salaries: 2017-18 (Positions - 6)	123,836
8 Additional Paraprofessionals	148,040
Salary Increase/Increments	212,309
Total	<u>\$4,341,751</u>

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

17-18 Budget	\$15,000	Increase	\$0
18-19 Budget	\$15,000		0.0%

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

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

17-18 Budget	\$590,912	Increase	(\$66,803)
18-19 Budget	\$524,109		-11.3%

Homeless Children Tuition	\$30,000
Charter School Tuition	444,109
Alternate Program Tuition	50,000
Total	<u>\$524,109</u>

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

17-18 Budget	\$10,477,645	Increase	\$996,689
18-19 Budget	\$11,474,334		9.5%

76 Students @	\$68,569 (Public)	5,211,244
10 Students @	\$44,426 (Regional Day)	444,260
93 Students @	\$77,140 (Private)	7,174,020
2 Students @	\$72,405 (Residential-Tuition Only)	144,810

	\$12,974,334
Less IDEA-B Funding	<u>(1,500,000)</u>
Total	\$11,474,334

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

17-18 Budget	\$27,053	Increase	\$10,983
18-19 Budget	\$38,036		40.6%

State Facilities \$38,036

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

17-18 Budget	\$25,000	Increase	\$0
18-19 Budget	\$25,000		0.0%

Katzenbach State School \$25,000

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

17-18 Budget	\$20,000	Increase	\$0
18-19 Budget	\$20,000		0.0%

Intra-district Travel Reimbursement: Instructional Staff \$20,000

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

17-18 Budget	\$1,928,000	Increase	\$822,500
18-19 Budget	\$2,750,500		42.7%

Regular Instructional Program

Districtwide	\$215,000	
Elementary (K-5)	325,000	
Middle School (6-8)	225,000	
High School (9-12)	<u>305,000</u>	
	1,070,000	
Title I Funds	(15,000)	
Title III Funds	<u>(13,000)</u>	
		\$1,042,000

Special Instructional Program

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

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

Pupil Support Programs

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

Regular Instructional Program

Replacement Chromebooks	822,500	
Instructional Equipment/Classroom Furniture	350,000	
Computer, printer & copier supplies	<u>300,000</u>	

Total		\$2,750,500
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****TEXTBOOKS #100-640****

17-18 Budget	\$751,000	Increase	\$0
18-19 Budget	\$751,000		0.0%

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****

17-18 Budget	\$160,000	Increase	\$0
18-19 Budget	\$160,000		0.0%

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

Total Instructional Expense **\$124,826,560**

**SUPPORT SERVICES
200 SERIES**

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

ATTENDANCE INVESTIGATORS AND DISTRICT COURIER SALARIES #211-109

17-18 Budget	\$198,916	Increase	\$3,558
18-19 Budget	\$202,474		1.8%
Salaries 2017-18			
Three (3) Attendance Investigators			\$154,965
One (1) District Courier			\$36,771
Allowance for Salary Increases/Increments			3,238
Substitutes/Overtime			7,500
		Total	\$202,474

TRAVEL #211-580

17-18 Budget	\$0	Increase	\$600
18-19 Budget	\$600		100.0%
Attendance Investigators (3)			
			600
		Total	\$600

Total Attendance Services Expense \$203,074

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

HEALTH SERVICES SALARIES #213-109

17-18 Budget	\$1,968,515	Increase	\$27,990
18-19 Budget	\$1,996,505		1.4%
Certified Nurses Salaries 2017-18 (19)			
			1,537,338
Registered Nurses Salaries 2017-18 (5)			
			258,106
LPN Salaries 2017-18 (2)			
			76,730
Salary Increase/Increments			
			54,331
Head Nurse Stipend 2017-18			
			10,000
Substitute Nurses			
			50,000
Physicians Compensation			
			10,000
		Total	\$1,996,505

MISCELLANEOUS HEALTH SERVICES #213-330

17-18 Budget	\$39,000	Increase	\$0
18-19 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
			<u>39,000</u>
		Total	\$39,000

HEALTH SUPPLIES #213-610

17-18 Budget	\$40,000	Increase	\$0
18-19 Budget	\$40,000		0.0%
Health Services Supplies		Total	\$40,000

Total Health Services Expense \$2,075,505

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

RELATED SERVICES SALARIES #216-101

17-18 Budget	\$2,428,423	Increase	(\$42,272)
18-19 Budget	2,386,151		-1.7%
Speech Teachers Salaries: 2017-18 (24)			2,211,960
Salary Increases/Increments			64,191
Applied Behavior Analysis Salaries			35,000
Extended School Year Services			75,000
			<u>2,386,151</u>

PURCHASED RELATED SERVICES #216-320

17-18 Budget	\$2,475,000	Increase	\$475,000
18-19 Budget	2,950,000		19.2%
Educationally Based Evaluations			100,000
Applied Behavioral Analysis Services			650,000
Occupational/Physical Therapy			2,175,000
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			400,000
			<u>4,125,000</u>
		Less IDEA-B Funding	(1,100,000)
		Less IDEA-PS Funding	(75,000)
			<u>2,950,000</u>

RELATED SERVICE SUPPLIES #216-600

17-18 Budget	\$30,000	Increase	\$0
18-19 Budget	30,000		0.0%
Related Services Supplies			\$30,000

Total Related Services Expense 5,366,151

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

GUIDANCE COUNSELORS #218-104

17-18 Budget	\$4,233,231	Increase	\$159,140	
18-19 Budget	\$4,392,371		3.8%	
Guidance Supervisors Salaries 2017-18 (2)				\$271,353
Salary Increase/Increments				7,598
Guidance Counselors Salaries 2017-18 (44)				3,872,437
Salary Increase/Increments				112,378
One additional guidance counselor				53,605
Summer Salaries (2 wks/HS, 1 wk/MS)				75,000
				<hr/>
		Total		\$4,392,371

GUIDANCE SECRETARIES SALARIES #218-105

17-18 Budget	\$542,461	Increase	(\$9,320)	
18-19 Budget	\$533,141		-1.7%	
Salaries 2017-18 (10)				\$525,589
Salary Increase/Increments				2,552
Substitutes and Overtime				5,000
				<hr/>
		Total		\$533,141

PURCHASED PROFESSIONAL - EDUCATIONAL SERVICES #218-320

17-18 Budget	\$610,000	Increase	\$175,000	
18-19 Budget	\$785,000		28.7%	
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)				725,000
				<hr/>
		Total		\$785,000

TRAVEL #218-580

17-18 Budget	\$15,000	Increase	\$0	
18-19 Budget	\$15,000		0.0%	
College Visitation/Travel/Mileage				
		Total		\$15,000

GUIDANCE SUPPLIES #218-610

17-18 Budget	\$22,000	Increase	\$0	
18-19 Budget	\$22,000		0.0%	
Guidance Dept. Supplies				
		Total		\$22,000

Total Guidance Services Expense \$5,747,512

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

***CHILD STUDY TEAMS & OTHER
PROFESSIONAL SALARIES #219-104***

17-18 Budget	\$4,171,859	Increase	(\$876)	
18-19 Budget	\$4,170,983		0.0%	
Psychologists Salaries 2017-18 (17)				\$1,498,164
Learning Disabilities Consultants Salaries 2017-18 (9)				788,298
Social Workers Salaries 2017-18 (12)				1,065,674
Salary Increase/Increments				97,279
Extended School Year Evaluation Services				100,000
Special Education Supervisors Salaries 2017-18 (5)				663,681
Salary Increase/Increments				18,583
Less: IDEA-B Funding				<u>(60,696)</u>
			Total	\$4,170,983

SPECIAL SERVICES SECRETARIES #219-105

17-18 Budget	\$281,013	Increase	\$2,519	
18-19 Budget	\$283,532		0.9%	
Salaries 2017-18 (5)				\$267,962
Salary Increase/Increments				5,570
Substitute Salaries/Overtime				<u>10,000</u>
			Total	\$283,532

TRAVEL #219-580

17-18 Budget	\$6,000	Increase	\$0	
18-19 Budget	\$6,000		0.0%	
Mileage Reimbursement				
			Total	\$6,000

RESIDENTIAL COSTS #219-591

17-18 Budget	\$255,000	Increase	\$15,000	
18-19 Budget	\$270,000		5.9%	
Residential Costs				
			Total	\$270,000

SUPPLIES #219-610

17-18 Budget	\$20,000	Increase	\$0	
18-19 Budget	\$20,000		0.0%	
Child Study Team Supplies				
			Total	\$20,000

Total Special Education Support Services \$4,750,515

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

LIBRARY AIDES SALARIES #222-105

17-18 Budget	\$270,945	Increase	\$881
18-19 Budget	\$271,826		0.3%

Library Aides Salaries: 2017-18 (11)	\$261,397
Salary Increase/Increments	10,429

Total \$271,826

LIBRARIANS SALARIES #222-109

17-18 Budget	\$516,550	Increase	\$1,448
18-19 Budget	\$517,998		0.3%

Librarians Salaries: 2017-18 (6)	\$506,760
Salary Increase/Increments	11,238

Total \$517,998

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

17-18 Budget	\$130,700	Increase	\$0
18-19 Budget	\$130,700		0.0%

Library Books			
K-5 Schools	12,500		
6-8 Schools	8,000		
9-12 Schools	10,000		
			<u>30,500</u>

Reference Books			
K-5 Schools	1,750		
6-8 Schools	1,400		
9-12 Schools	2,000		
			<u>5,150</u>

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

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

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

Audio-Visual Materials: Library Software			
K-5 Schools	5,000		
6-8 Schools	5,000		
9-12 Schools	7,000		
			<u>17,000</u>

Audio-Visual Materials: Classrooms			
K-5 Schools	18,000		
6-8 Schools	15,000		
9-12 Schools	25,000		
			<u>58,000</u>

Total \$130,700

Total Media Services Expenses \$920,524

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

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

17-18 Budget	\$310,366	Increase	\$12,280
18-19 Budget	\$322,646		4.0%

Staff Development Trainers 2017-18 (4)		383,989
Salary Increase/Increments		10,212
Less Title IIA Funding		(71,555)
Total		\$322,646

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

17-18 Budget	\$76,100	Increase	\$0
18-19 Budget	\$76,100		0.0%

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

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

17-18 Budget	\$62,869	Increase	(\$1,350)
18-19 Budget	\$61,519		-2.1%

Staff Development Secretary 2017-18 (1)		61,276
Salary Increase/Increments		243
Total		\$61,519

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

17-18 Budget	\$5,000	Increase	\$0
18-19 Budget	\$5,000		0.0%

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

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

17-18 Budget	\$150,000	Increase	\$0
18-19 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 \$615,265

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

SECRETARIAL AND CLERICAL SALARIES #230-105

17-18 Budget	\$289,480	Increase	\$4,476
18-19 Budget	\$293,956		1.5%

Salaries 2017-18		
Executive Secretary to Superintendent (1)		65,759
Enrollment Secretaries (3)		154,284
Clerical Aide (1)		49,764
Allowance for Salary Increases/Increments		4,149
Substitutes/Overtime		20,000
Total		\$293,956

ADMINISTRATIVE SALARIES #230-109

17-18 Budget \$728,221 Increase \$5,802
18-19 Budget \$734,023 0.8%

Salaries 2017-18

Superintendent \$212,344
Allowance for Merit Bonus \$21,573
Chief Academic Officer - Elementary Education 155,000
Chief Academic Officer - Secondary Education 165,000
Assistant Superintendent - Pupil/Special Services 163,179
Allowance for Salary Increases 16,927

Total \$734,023

LEGAL SERVICES #230-331

17-18 Budget \$360,000 Increase \$0
18-19 Budget \$360,000 0.0%

Legal Services 300,000
Outside Counsel 50,000
Reimbursables 10,000

Total \$360,000

AUDIT FEES #230-332

17-18 Budget \$48,000 Increase \$4,000
18-19 Budget \$52,000 8.3%

Audit Fees 52,000

Total \$52,000

OTHER PURCHASED PROFESSIONAL SERVICES #230-339

17-18 Budget \$97,500 Increase \$0
18-19 Budget \$97,500 0.0%

Negotiations/Personnel Consultation Services \$5,000
Arbitration & Fact Finding Expenses 10,000
Community Information Releases
(Community Calendars, Information Bulletins, School Messenger) 75,000
Middlesex County Educational Services
(Administration Fees for Handling Non-Public Textbooks) 7,500

Total \$97,500

INSURANCE #230-520

17-18 Budget \$775,090 Increase (\$5,972)
18-19 Budget \$769,118 -0.8%

\$5 Million Limit Professional Liability \$294,292
\$5 Million General Liability Policy 234,865
\$15 Million Umbrella Policy 54,769
Student Accident Insurance & Surety Bonds 185,192

Total \$769,118

TELEPHONE/INTERNET/POSTAGE #230-530

17-18 Budget \$661,500 Increase \$18,000
18-19 Budget \$679,500 2.7%

Postage for Central Administration 50,000
Postage - All Schools 80,000
Postage Meter Rental 3,500
Communication Services 264,000
Internet Services 282,000

Total \$679,500

	TRAVEL #230-580			
17-18 Budget	\$16,500	Increase	\$0	
18-19 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			
17-18 Budget	\$119,000	Increase	\$0	
18-19 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
				<hr/>
			Total	\$119,000

	GENERAL ADMINISTRATIVE SUPPLIES #230-610			
17-18 Budget	\$90,000	Increase	\$0	
18-19 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			
17-18 Budget	\$3,000	Increase	\$1,000	
18-19 Budget	\$4,000		33.3%	
BOE Training & Meeting Supplies				4,000
				<hr/>
			Total	\$4,000

	MISCELLANEOUS EXPENDITURES #230-890			
17-18 Budget	\$20,000	Increase	\$0	
18-19 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			
17-18 Budget	\$26,663	Increase	\$0	
18-19 Budget	\$26,663		0.0%	
Dues for NJ School Boards Association (Mandated)				\$26,663

Total General Administration Expense \$3,262,260

	#240 SCHOOL ADMINISTRATION			
	PRINCIPALS' SALARIES #240-103			
17-18 Budget	\$4,636,870	Increase	\$135,856	
18-19 Budget	\$4,772,726		2.9%	
Salaries: 2017-18				
Principals (17) and Assistant Principals (13)				\$4,506,377
One additional high school assistant principal				\$136,537
Allowance for Salary Increases/Increments				129,812
				<hr/>
			Total	\$4,772,726

SECRETARIAL AND CLERICAL SALARIES #240-105

17-18 Budget	\$2,728,428	Increase	(\$64,482)	
18-19 Budget	\$2,663,946		-2.4%	
Salaries: 2017-18				
School Secretaries (54)				\$2,566,641
Salary Increase/Increments				47,305
Secretarial Substitute Salaries				50,000
				<hr/>
				Total
				\$2,663,946

OTHER SALARIES #240-110

17-18 Budget	\$5,000	Increase	\$0	
18-19 Budget	\$5,000		0.0%	
Shopper Aide - Family Consumer Science (1)				
				<hr/>
				5,000
				<hr/>
				Total
				\$5,000

TRAVEL #240-580

17-18 Budget	\$5,000	Increase	\$0	
18-19 Budget	\$5,000		0.0%	
Meetings/Conferences/Mileage (Principals/Assistant Principals)				
				<hr/>
				Total
				\$5,000

MISCELLANEOUS PURCHASED SERVICES #240-590

17-18 Budget	\$50,000	Increase	\$0	
18-19 Budget	\$50,000		0.0%	
Printing of Report Cards/Progress Reports, Schedules, Transcripts, Health Pamphlets, etc.				
				<hr/>
				Total
				\$50,000

SCHOOL ADMINISTRATIVE SUPPLIES #240-610

17-18 Budget	\$105,000	Increase	\$0	
18-19 Budget	\$105,000		0.0%	
Principals' Office Supplies/Materials				
				<hr/>
				\$65,000
Graduation Expenses				40,000
				<hr/>
				Total
				\$105,000

Total School Administration Expenses

\$7,601,672

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

SECRETARIAL AND CLERICAL SALARIES #251-105

17-18 Budget	\$670,928	Increase	\$13,575	
18-19 Budget	\$684,503		2.0%	
Executive Secretary to Business Administrator Salary 2017-18 (1)				
				\$70,088
Secretaries Salaries - Business Department 2017-18 (6)				
				342,724
Payroll (2)				
Accounts Payable (3)				
Health Benefits (1)				
Secretaries Salaries - Personnel Department 2017-18 (4)				
				232,220
Salary Increase/Increments				9,471
Substitutes and Overtime				30,000
				<hr/>
				Total
				\$684,503

OTHER SALARIES #251-109

17-18 Budget	\$595,054 Increase	\$87,256
18-19 Budget	\$682,310	14.7%

Salaries 2017-18

Business Administrator	\$202,647
Assistant Business Administrator	97,000
NCLB Coord/Homeless Liaison/Anti-Bullying Coord	94,860
Payroll Supervisor	88,359
Accountant	55,000
Human Resources Director	130,000
Allowance for Salary Increases	14,444

Total **\$682,310**

OTHER PURCHASED PROFESSIONAL SERVICES #251-330

17-18 Budget	\$104,300 Increase	\$0
18-19 Budget	\$104,300	0.0%

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

Total **\$104,300**

TRAVEL #251-580

17-18 Budget	\$3,000 Increase	\$0
18-19 Budget	\$3,000	0.0%

Conferences/Meetings - N.J. School Business Administrators Total **\$3,000**

MISCELLANEOUS PURCHASED SERVICES #251-590

17-18 Budget	\$10,000 Increase	\$0
18-19 Budget	\$10,000	0.0%

Advertising for Bids, Meetings, etc. Total **\$10,000**

BUSINESS OFFICE SUPPLIES #251-610

17-18 Budget	\$35,000 Increase	\$0
18-19 Budget	\$35,000	0.0%

Business Office Supplies Total **\$35,000**

INTEREST ON LEASE PURCHASE AGREEMENTS #251-832

17-18 Budget	\$41,836 Increase	(\$13,215)
18-19 Budget	\$28,621	-31.6%

Second Year Interest Payment - Woodbrook Lease Purchase Total **\$28,621**

MISCELLANEOUS EXPENDITURES #251-890

17-18 Budget	\$5,000 Increase	\$0
18-19 Budget	\$5,000	0.0%

Membership Dues - Professional Organizations Total **\$5,000**

Total Business/Other Support Services **\$1,552,734**

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

ADMINISTRATIVE TECHNOLOGY SALARIES #252-109

17-18 Budget	\$918,489	Increase	\$12,156	
18-19 Budget	\$930,645		1.3%	
CTO Director 2017-18 (1)				149,185
Videographer 2017-18 (1)				70,000
Data Systems Coordinator 2017-18 (1)				110,960
Data Analyst 2017-18 (1)				62,424
Network Engineer 2017-18 (1)				70,000
Computer Technicians Salaries 2017-18 (8)				395,856
One additional Computer Technician				42,500
Salary Increase/Increments				22,220
Videographer Summer Work				7,500
				Total
				930,645

PURCHASED PROFESSIONAL SERVICES #252-330

17-18 Budget	\$137,000	Increase	\$8,000	
18-19 Budget	\$145,000		5.8%	
Substitute Tracking Software				25,000
Annual Software Licensing Renewals				120,000
				Total
				\$145,000

PURCHASED TECHNICAL SERVICES #252-340

17-18 Budget	\$250,000	Increase	\$0	
18-19 Budget	\$250,000		0.0%	
Purchased Technical Services-WiFi, server configuration, etc.				250,000
				Total
				\$250,000

TECHNOLOGY REPAIR/MAINTENANCE SERVICES #252-420

17-18 Budget	\$200,000	Increase	\$60,000	
18-19 Budget	\$260,000		30.0%	
Repairs/Maintenance Contracts				Total
				\$260,000

TRAVEL #252-580

17-18 Budget	\$5,000	Increase	\$0	
18-19 Budget	\$5,000		0.0%	
Mileage Reimbursement				Total
				\$5,000

TECHNOLOGY SUPPLIES #252-610

17-18 Budget	\$200,000	Increase	\$70,000	
18-19 Budget	\$270,000		35.0%	
Technology Supplies				Total
				\$270,000

Total Administrative Technology Services \$1,860,645

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

SECRETARIAL AND CLERICAL SALARIES #261-105

17-18 Budget	\$95,186	Increase	\$3,363	
18-19 Budget	\$98,549		3.5%	
Secretarial Salaries: 2017-18 (1)				52,550
Clerical Aide 2017-18 (1)				45,104
Salary Increase/Increments				895
				Total
				\$ 98,549

OTHER OBJECTS #261-890

17-18 Budget \$75,000 Increase \$0
18-19 Budget \$75,000 0.0%

Regulatory Compliance

Environmental Monitoring, Lab Analysis, Indoor Air Quality
AHERA, PEOSHA, Radon Testing

Total \$75,000

Total Allowable Maintenance for School Facilities \$3,825,209

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

NON-INSTRUCTIONAL AIDES SALARIES #262-107

17-18 Budget \$996,423 Increase \$27,173
18-19 Budget \$1,023,596 2.7%

Lunch Aides Salaries 2017-18 (190) 950,988
Allowance for Salary Increases 27,608
Three additional lunch aides 15,000
Substitute Lunch Aides 30,000
Total \$1,023,596

CUSTODIAL SALARIES #262-109

17-18 Budget \$6,302,700 Increase \$170,766
18-19 Budget \$6,473,466 2.7%

Facility Manager's Salaries 2017-18 (17) 1,263,147
Custodians' Salaries 2017-18 (85) 4,454,401
Allowance for Salary Increases/Increments 155,918
Custodians' Overtime/Night Activities 350,000
Substitute Custodians 250,000
Total \$6,473,466

CLEANING, REPAIR AND MAINTENANCE SERVICES #262-420

17-18 Budget \$408,439 Increase \$0
18-19 Budget \$408,439 0.0%

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
Total \$408,439

OTHER PURCHASED PROPERTY SERVICES #262-490

17-18 Budget \$350,000 Increase \$40,000
18-19 Budget \$390,000 11.4%

Services for Water \$240,000
Services for Sewerage 150,000
Total \$390,000

INSURANCE #262-520

17-18 Budget	\$448,106	Increase	(\$7,154)	
18-19 Budget	\$440,952		-1.6%	
Special Multi-Peril Policy (Property, Equipment, Crime, Etc.)				315,984
Vehicle Insurance - Maintenance/Grounds				98,621
Pollution Policy				26,347
				<hr/>
				Total
				\$440,952

CUSTODIAL SUPPLIES #262-610

17-18 Budget	\$405,250	Increase	\$51,300	
18-19 Budget	\$456,550		12.7%	
Custodial Supplies				\$400,000
Uniform Allowance (85 Custodians)				56,550
				<hr/>
				Total
				\$456,550

ENERGY EXPENSES #262-620

17-18 Budget	\$3,025,000	Increase	\$0	
18-19 Budget	\$3,025,000		0.0%	
Electrical Energy				\$1,650,000
Natural Gas				1,375,000
				<hr/>
				Total
				\$3,025,000

TRAVEL EXPENSES #262-800

17-18 Budget	\$6,000	Increase	\$0	
18-19 Budget	\$6,000		0.0%	
Custodians Mileage Reimbursement				
				<hr/>
				Total
				\$6,000
Total Other Operation & Maintenance of Plant Services				<hr/>
				\$12,224,003

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

GROUNDS SALARIES #263-100

17-18 Budget	\$899,695	Increase	\$60,635	
18-19 Budget	\$960,330		6.7%	
Grounds/Warehouse Foreman Salary 2017-18 (1)				77,532
Grounds Salaries 2017-18 (12)				759,692
Groundsmen	8			
Warehouse	1			
Stadium Maintenance	3			
Salary Increments/Increases				23,106
Grounds Overtime/Part Time				100,000
				<hr/>
				Total
				\$960,330

PURCHASED REPAIR SERVICES #263-420

17-18 Budget	\$35,000	Increase	\$0	
18-19 Budget	\$35,000		0.0%	
Contracted Repair of Grounds Equipment:				
Vehicles				25,000
Tractors/Lawnmowers, etc.				10,000
				<hr/>
				Total
				\$35,000

GROUNDS SUPPLIES #263-610

17-18 Budget \$142,800 Increase \$0
18-19 Budget \$142,800 0.0%

Grounds Supplies

Topsail, Seed, Fertilizer, Sand, Salt, etc. 100,000
Uniform Allowance (12 Groundsmen) 7,800
Gasoline 35,000

Total \$142,800

Total Care & Upkeep of Grounds Services \$1,138,130

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

SECURITY SALARIES #266-100

17-18 Budget \$636,869 Increase \$533,622
18-19 Budget \$1,170,491 83.8%

Security Guards Salaries 2017-18 (10) 548,533
Salary Increase/Increments 12,388
15 Additional Security Guards 549,570
Security Guards Overtime 60,000

Total \$1,170,491

PURCHASED SECURITY SERVICES #266-420

17-18 Budget \$10,000 Increase \$1,300,000
18-19 Budget \$1,310,000 13000.0%

Police Security 1,310,000

Total \$1,310,000

SECURITY SUPPLIES #266-610

17-18 Budget \$12,250 Increase \$15,375
18-19 Budget \$27,625 125.5%

Security Supplies 9,500
Uniform Allowance (10 Security Guards) 18,125

Total \$27,625

Total Security Services \$2,508,116

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

SALARIES FOR PUPIL TRANSPORTATION #270-107

17-18 Budget \$1,231,287 Increase (\$1,984)
18-19 Budget \$1,229,303 -0.2%

Transportation Specialist 2017-18 (1) 78,489
Add Transportation Supervisor 40,000
Allowance for Salary Increases 2,198

Secretaries

Salaries 2017-18 (3) 159,798
Salary Increase/Increments 4,046
Substitute Secretaries 15,000

Bus Drivers

Salaries 2017-18 (30) 696,082
Allowance for Salary Increases 19,490
Substitute/Overtime Coverage 60,000

Bus Attendants Salaries 2017-18 (12) 150,000
Allowance for Salary Increases 4,200

Total \$1,229,303

PURCHASED REPAIR AND MAINTENANCE SERVICES #270-420

17-18 Budget	\$100,000	Increase	\$0
18-19 Budget	\$100,000		0.0%

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

CONTRACTED SERVICES #270-511

17-18 Budget	\$9,987,500	Increase	\$925,000
18-19 Budget	\$10,912,500		9.3%

Bus Routes To and From School

Regular Pupil Transportation	2,600,000
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)	3,500,000
Special Education Routes - Extended School Year	200,000
Special Education Routes - ESC	2,200,000
Jointures (With Other Districts) - Special Education	10,000
Subscription Bus Routes	<u>500,000</u>

Subtotal **\$10,285,000**

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	<u>2,500</u>

Subtotal **627,500**

Total \$10,912,500

MISCELLANEOUS PURCHASED SERVICES #270-593

17-18 Budget	\$164,455	Increase	\$6,429
18-19 Budget	\$170,884		3.9%

Vehicle Insurance (44 Transportation Vehicles) \$170,884

Total \$170,884

TRANSPORTATION SUPPLIES #270-610

17-18 Budget	\$126,000	Increase	\$13,000
18-19 Budget	\$139,000		10.3%

Student Body Activities - Gasoline	\$5,000
Transportation Gasoline	120,000
Transportation Office Supplies	4,000
Drivers/Aides Uniform Allowance	<u>10,000</u>

Total \$139,000

Total Student Transportation Services \$12,551,687

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

SOCIAL SECURITY CONTRIBUTIONS #291-220

17-18 Budget	\$2,200,000	Increase	\$65,000	
18-19 Budget	\$2,265,000		3.0%	
Social Security -Board Share (Non-Certified Personnel)			Total	\$2,265,000

OTHER RETIREMENT CONTRIBUTIONS-REGULAR #291-241

17-18 Budget	\$2,500,000	Increase	\$150,000	
18-19 Budget	\$2,650,000		6.0%	
Board's Contribution PERS (Non-Certified Personnel)			Total	\$2,650,000

UNEMPLOYMENT COMPENSATION #291-250

17-18 Budget	\$0	Increase	\$0	
18-19 Budget	\$0		0.0%	
Unemployment Compensation			Total	\$0

TUITION REIMBURSEMENT #291-280

17-18 Budget	\$150,000	Increase	\$0	
18-19 Budget	\$150,000		0.0%	
Tuition Reimbursement - Staff			Total	\$150,000

OTHER EMPLOYEE BENEFITS #291-290

17-18 Budget	\$34,800,055	Increase	\$1,184,850	
18-19 Budget	\$35,984,905		3.4%	

Hospitalization/Major Medical	\$29,456,803			
Dental	1,970,540			
Prescription	9,540,163			
Workers' Compensation Insurance Premium	1,167,399			
Employee Waiver Stipends	850,000			
	42,984,905			
	Less Employee Contribution		(7,000,000)	
			Total	\$35,984,905

Total Unallocated Benefits \$41,049,905

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

CO-CURRICULAR SALARIES #100-101

17-18 Budget	\$398,395	Increase	\$86,605	
18-19 Budget	\$485,000		21.7%	
Co-Curricular Stipends				\$ 335,000
Club Stipends				150,000
			Total	\$485,000

CO-CURRICULAR SUPPLIES #100-610

17-18 Budget	\$90,000	Increase	\$0	
18-19 Budget	\$90,000		0.0%	
Co-Curricular/Student Body Activity Supplies			Total	\$90,000
Total School Sponsored Co-Curricular Activities				\$575,000

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

COACHES SALARIES #100-101

17-18 Budget	\$730,000	Increase	\$95,000	
18-19 Budget	\$825,000		13.0%	
High School Coaches Stipends				\$725,000
Middle School Coaches Stipends				100,000
			Total	\$825,000

OTHER PROFESSIONAL STAFF SALARIES #100-104

17-18 Budget	\$166,340	Increase	\$1,835	
18-19 Budget	\$168,175		1.1%	
Trainers Salaries (2)			Total	\$168,175

OTHER SALARIES #100-109

17-18 Budget	\$218,000	Increase	\$0	
18-19 Budget	\$218,000		0.0%	
HS Officials and Ticket-Takers Salaries				188,000
MS Officials and Ticket-Takers Salaries				30,000
			Total	\$218,000

OTHER PURCHASED PROFESSIONAL SALARIES #100-330

17-18 Budget	\$4,000	Increase	\$1,000	
18-19 Budget	\$5,000		25.0%	
Medical Coverage/Sports Physicals			Total	\$5,000

ATHLETIC SUPPLIES #100-610

17-18 Budget	\$330,000	Increase	\$20,000	
18-19 Budget	\$350,000		6.1%	
High School Interscholastic Athletics Supplies				250,000
Middle School Interscholastic Athletics Supplies				100,000
			Total	\$350,000

Total School Sponsored Athletics **\$1,566,175**

TOTAL GENERAL CURRENT EXPENSE BUDGET **\$237,031,551**

2015-16	2016-17	Increase	% Increase
\$224,771,442	\$237,031,551	\$12,260,109	5.45%

**CAPITAL OUTLAY
(FUND 12)**

INSTRUCTIONAL EQUIPMENT #100-730			
17-18 Budget	\$1,140,880	Increase	\$60,921
18-19 Budget	\$1,201,801		5.3%
Instructional Equipment: K-12 (Various Depts.)			
25,000			
Instructional Equipment: Apple Lease Purchase			
1,176,801			
			Total
\$1,201,801			
MAINTENANCE EQUIPMENT #260-730			
17-18 Budget	\$80,000	Increase	\$0
18-19 Budget	\$80,000		0.0%
Maintenance & Grounds Equipment			
80,000			
			Total
\$80,000			
TRANSPORTATION EQUIPMENT #270-734			
17-18 Budget	\$258,385	Increase	(\$125)
18-19 Budget	\$258,260		0.0%
Transportation Buses - Lease Purchase - 2015-16			
142,394			
Transportation Buses - Lease Purchase - 2016-17			
115,866			
			Total
\$258,260			
ARCHITECTURAL & ENGINEERING SERVICES #400-334			
17-18 Budget	\$100,000	Increase	\$0
18-19 Budget	\$100,000		0.0%
Architectural and Engineering Services			
			Total
\$100,000			
SITE IMPROVEMENTS #400-710			
17-18 Budget	\$200,000	Increase	\$0
18-19 Budget	\$200,000		0.0%
Curb/Sidewalk/Parking Lot Repair Projects, etc.			
200,000			
			Total
\$200,000			
BUILDING IMPROVEMENTS #400-722			
17-18 Budget	\$3,998,040	Increase	\$962,433
18-19 Budget	\$4,960,473		24.1%
Capital Building Improvement Projects			
500,000			
Modular Classroom Addition - James Madison Complex			
2,500,000			
Installation of Bullet-Proof Vestibules at EHS & JPS			
160,000			
Second Year Principal Payment - Lease Purchase - Woodbrook Addition			
1,698,356			
SDA Debt Service Assessment			
102,117			
			Total
\$4,960,473			
Total Capital Outlay			\$6,800,534

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

TEACHER SALARIES #100-101

17-18 Budget	\$135,000	Increase	(\$15,000)
18-19 Budget	\$120,000		-11.1%

Teachers Salaries 120,000

Total **\$120,000**

SUMMER SCHOOL SUPPLIES #100-610

17-18 Budget	\$0	Increase	\$0
18-19 Budget	\$0		0.0%

Summer School Supplies **\$0**

OTHER SALARIES #200-100

17-18 Budget	\$27,000	Increase	(\$8,000)
18-19 Budget	\$19,000		-29.6%

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

Total **\$19,000**

OTHER OBJECTS #200-800

17-18 Budget	\$0	Increase	\$0
18-19 Budget	\$0		0.0%

Transportation \$0
 Printing/Postage 0
 Miscellaneous 0

Total **\$0**

Total Summer School **\$139,000**

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

	TEACHERS SALARIES #100-101		
17-18 Budget	\$160,000 Increase	\$0	
18-19 Budget	\$160,000	0.0%	
Teacher Salaries			160,000
		Total	\$160,000
	PROGRAM SUPPLIES #100-610		
17-18 Budget	\$7,000 Increase	\$3,000	
18-19 Budget	\$10,000	42.9%	
Supplies			\$10,000
		Total	\$10,000
	TEXTBOOKS #100-640		
17-18 Budget	\$0 Increase	\$0	
18-19 Budget	\$0	0.0%	
Textbooks			\$0
		Total	\$0
	OTHER OBJECTS #100-800		
17-18 Budget	\$0 Increase	\$0	
18-19 Budget	\$0	0.0%	
Equipment Repair/Replacement			0
		Total	\$0
	OTHER SALARIES #200-100		
17-18 Budget	\$5,500 Increase	\$0	
18-19 Budget	\$5,500	0.0%	
Director Salaries			\$0
Clerical Salaries			5,500
		Total	\$5,500
	OTHER OBJECTS #200-800		
17-18 Budget	\$2,500 Increase	\$0	
18-19 Budget	\$2,500	0.0%	
Security			\$2,500
		Total	\$2,500
Total Summer Enrichment & Sports Camp Programs			\$178,000

PROJECTED ENROLLMENT

LEVEL	ACTUAL 2017-18*	PROJECTED 2018-19	#	(+)/-	%
PreK-5	7,452	7,583	131		1.8%
6-8	3,721	3,806	85		2.3%
9-12	4,377	4,476	99		2.3%
Special Ed**	588	602	14		2.4%
Home Instruction	12	12	0		0.0%
	16,150	16,479	329		2.0%

*Enrollment on 10/15/17

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

TEACHING STAFF MODIFICATIONS

LEVEL	2017-18	2018-19	+/(-)
Preschool	2.00	2.00	0.00
Kindergarten	23.50	23.50	0.00
Grades 1-5	387.00	398.00	11.00
Grades 6-8	237.40	238.40	1.00
Grades 9-12	273.80	279.80	6.00
Special Education	209.30	212.30	3.00
Speech Therapy	24.00	24.00	0.00
ESL/Bilingual	14.00	15.00	1.00
	1,171.00	1,193.00	22.00

ESTIMATED CLASS SIZE

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

GENERAL SUMMARY

POSITION	2017-18	2018-19	INCREASE/ DECREASE
Teachers (100-101)	1,177.0	1,199.0	22.0
Paraprofessionals & Teacher Aides (100-106)	150.5	158.5	8.0
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	45.0	1.0
Psychologists (219-104)	17.0	17.0	0.0
Learning Consultants (219-104)	9.0	9.0	0.0
Social Workers (219-104)	12.0	12.0	0.0
Special Education Supervisors (219-104)	5.0	5.0	0.0
CTO 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)	4.0	4.0	0.0
Administration (230, 251)	7.0	7.0	0.0
Supervisors/Coordinators: Non-Instructional (251, 261)	4.0	5.0	1.0
Data Systems Coordinator/Analysts ((252-109)	2.0	2.0	0.0
Network Engineer	1.0	1.0	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)	13.0	14.0	1.0
Secretaries (218,219,221,230,240,251,261,270)	92.0	92.0	0.0
Technicians (252-109)	8.0	9.0	1.0
Maintenance (261-109)	12.0	12.0	0.0
Lunch Aides (262-109)	190.0	193.0	3.0
Facility Managers/Custodians (262-109)	102.0	102.0	0.0
Security Guards (262-109)	10.0	25.0	15.0
Grounds (262-109)	13.0	13.0	0.0
Videographer (252-109)	1.0	1.0	0.0
Transportation Specialist/Supervisor (270-107)	1.0	2.0	1.0
Transportation Drivers (270-107)	30.0	30.0	0.0
Transportation Van Attendants (270-107)	12.0	12.0	0.0
Athletic Trainers (402-100-104)	2.0	2.0	0.0
TOTAL	2,006.5	2,059.5	53.0
* Full time equivalent positions.			

OTHER ANTICIPATED REVENUE

	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	BUDGET* 2018-19	+/- FROM ORIG. BUD 2017-18	+/- FROM RVSD BUD 2017-18
State Aid - General Fund					
Equalization Aid	5,003,761	5,003,761	5,003,761	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	0	(142,270)	(142,270)
Per Pupil Growth Aid	142,270	142,270	0	(142,270)	(142,270)
Transportation Aid	960,826	960,826	2,167,542	1,206,716	1,206,716
Professional Learning Community Aid	147,575	147,575	0	(147,575)	(147,575)
Extraordinary Aid	236,448	236,448	236,448	0	0
Debt Service Aid	239,430	239,430	194,375	(45,055)	(45,055)
Subtotal General Fund	\$15,967,902	\$15,967,902	\$16,697,448	\$729,546	\$729,546
SEMI Aid					
Special Education Medicaid Initiative	161,762	161,762	175,303	13,541	13,541
Subtotal	\$161,762	\$161,762	\$175,303	\$13,541	\$13,541
Tuition-Parents/Other Districts**	\$250,000	\$250,000	\$250,000	\$0	\$0
Other State Aid - Special Revenue Fund					
Non-Public Textbooks	113,764	119,256	101,368	(12,396)	(17,888)
Non-Public Title 192/193-Spec Ed	374,982	364,777	310,060	(64,922)	(54,717)
Non-Public Nursing	181,305	214,079	181,967	662	(32,112)
Non-Public Technology	52,377	80,549	68,467	16,090	(12,082)
Non-Public Security	100,725	165,525	140,696	39,971	(24,829)
Subtotal	\$823,153	\$944,186	\$802,558	(\$20,595)	(\$141,628)
Miscellaneous Revenues					
Summer Enrichment/Sports Camps	175,000	175,000	175,000	0	0
Summer School - Tuition	140,000	140,000	140,000	0	0
Athletic Fund Proceeds	1,000	1,000	1,000	0	0
Building Use Fees/Misc. Revenue	500,000	500,000	500,000	0	0
Investment Interest	50,000	50,000	100,000	50,000	50,000
Subscription Busing Fees	900,000	900,000	900,000	0	0
Subtotal	\$1,766,000	\$1,766,000	\$1,816,000	\$50,000	\$50,000
Special Federal Aid					
Title I - Improving Basic Programs	974,766	1,217,142	1,034,571	59,805	(182,571)
Title II Pt. A - Training & Recruiting	214,402	277,304	235,708	21,306	(41,596)
Title III - English Acq/Enhancement	65,303	90,448	76,881	11,578	(13,567)
Title III - Immigrant	0	82,997	70,547	70,547	(12,450)
Title IV-Drug Free Schools	292,430	16,566	14,081	(278,349)	(2,485)
IDEA- B: Flow-Thru Preschool	94,268	111,192	94,513	245	(16,679)
IDEA- B: Flow-Thru Basic	2,955,878	3,518,263	2,990,524	34,646	(527,739)
Subtotal Special Federal Aid	\$4,597,047	\$5,313,912	\$4,516,825	(\$80,222)	(\$797,087)
Free Balance - General Fund	2,000,000	2,000,000	4,000,000	2,000,000	2,000,000
Free Balance - Debt Service	\$0	\$0	\$0	\$0	\$0
Grand Total	\$25,565,864	\$26,403,762	\$28,258,134	\$2,692,270	\$1,854,372

* Anticipated

** Special Education, Homeless Students and Integrated Preschool