EDISON TOWNSHIP
SCHOOL DISTRICT

APPROVED BUDGET
2019-2020
PUBLIC HEARING
May 6, 2019
2019-2020 APPROVED SCHOOL BUDGET

Budget reflects the educational priorities of our district, while balancing the financial challenges of those who are responsible for the fiscal burden.

Budget proposal moves to create a sound educational plan as we maximize our financial opportunities, while staying below the state’s 2% Revenue Cap.
OVERVIEW

$262,098,396 Budget for the 2019-2020 school year.

Annual Tax Increase for an Average Home

Assessed Value: $178,300
Tax Increase: $113.00

(Based on Edison Tax Assessor’s Office)
SOURCES OF REVENUE

- Local Tax Levy: 86%
- State Aid: 9%
- Federal Aid: 2%
- Fund Balance & Other Revenue: 3%
ENROLLMENT

Ten Year Increase in Enrollment
2,375 students
16.75%
IMPORTANT NOTES

- Reflects increased costs in Special Education tuition, related services and transportation.

- Reflects an addition of 20 teaching staff members and 13 additional staff members to meet the needs of our growing enrollment.

- Meets our Health Benefit contractual obligations. Premiums are reduced by employee contributions by $8 million.
TECHNOLOGY

• Continues the 1:1 Initiative: Provides for the second year of a 3 year lease-purchase to obtain MAC Books for every student in grades 9-12.

• Continues technology improvements with bandwidth, instructional software, computer workstations and internet connection using fiber optics.

• Provides one additional Technology Secretary to coordinate and implement operational needs of the Technology Department.
SECURITY

• Provides a wide area of video network for instruction and security platforms.

• Provides a Director of School Safety and Security to align with district security plan.

• Provides armed Special Law Enforcement Officers (SLEO III) in our schools.
SECURITY

<table>
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<tr>
<th>Service</th>
<th>2018-2019</th>
<th>2019-2020</th>
<th>+/-</th>
</tr>
</thead>
<tbody>
<tr>
<td>Security Services</td>
<td>$2,508,116</td>
<td>$2,570,084</td>
<td>$61,968</td>
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1. Salary for Safety & Security Director $ 133,900
2. Salaries for 26 Security Officers $1,247,334
3. Purchased Police Security $1,160,000
4. Supplies/Uniform Allowance $ 28,850

Total Security Services Costs $2,570,084
STUDENT ACTIVITIES

- Improves strength and conditioning and wellness programs in the newly renovated weight rooms at both high schools.

- Provides for the continued practice of replacement of aging musical instruments.

- Supports intramural and interscholastic athletic competitions at grades 6-12, including cricket.
CURRICULUM

• Provides for the expansion of the STEM Program at grades 9 – 12.

• Continues to provide ESL and Bilingual Programs district wide.

• Continues to enhance, improve and align district curriculum with New Jersey Student Learning Standards.
CURRICULUM

- Provides for a Supervisor of 21\textsuperscript{st} Century Skills to provide leadership for Computer Science, Family Consumer Science, Technology, and Business Curriculum.

- Provides for additional teachers to address increasing enrollment.

- Provides for new textbooks for Middle School Mathematics, High School Biology and AP Physics.
IMPROVEMENT OF INSTRUCTION

- Provides for Instructional Coaches at Elementary Schools.
- Provides for Interventionists to support student learning.
- Provides for Staff Development Trainers to provide support for all teachers.
- Provides for professional development sessions and tuition reimbursement.
OPERATIONS

- Continues and improves the use of Genesis-Student Data Management Program giving parents 24 hour access to student information.

- Provides for the implementation of Genesis-Financial/Payroll and Personnel software systems.

- Maintains Emergency Response and Communication Program utilizing Blackboard data system.
OPERATIONS

• Provides for replacement of rooves at 4 schools.

• HVAC & Electrical upgrades at multiple schools.

• Improvements to WWMS
  • Replacement of bleachers
  • Replacement of cafeteria floor
  • Addition of 10 modular classrooms
CURRENT EXPENSE

- Instruction: 49%
- Transportation: 6%
- Support: 13%
- Administration: 6%
- Maint & Oper: 10%
- Benefits: 16%
2019-2020 BUDGET PRIORITIES

Educational Plan

Student Services/Achievement and Security is our first priority

a. Reduce Class Size/Staffing Needs
b. Curriculum Improvements/Textbooks
c. Technology – One-to-One Initiative
d. Staff Development
e. High Quality Assessment Strategies
f. Music & Fine Arts Programs
g. Co-Curricular/Club Activities
h. Interscholastic Sports Programs
i. After School Bussing
GENERAL CURRENT EXPENSE

Proposed Budget $262,458,396
2018-2019 $250,683,456
Proposed Increase $ 11,774,940
Percent Increase 4.55%
Percent Increase to tax levy 1.02%

Major Budget Increases
Teacher Salaries $ 4,209,969
Transportation $ 3,381,321