

EDISON BOARD OF EDUCATION

ADOPTED BUDGET

2011-12

BUDGET ADOPTION SCHEDULE

PUBLIC HEARING ON PROPOSED BUDGET

**John P. Stevens High School
March 28, 2011
7:00 P.M.**

**BOARD OF EDUCATION ADOPTION OF 2011-12 Budget
March 28, 2011**

**ANNUAL SCHOOL ELECTION (VOTE ON BUDGET)
WEDNESDAY, APRIL 27, 2011**

**EDISON BOARD OF EDUCATION
BUDGET: 2011-12**

SUMMARY

	<u>2010-11</u>	<u>2011-12</u>	<u>\$ +(-)</u>	<u>% +(-)</u>
Local School Tax Levy	\$185,081,031	\$188,291,721	\$3,210,690	1.7%
Other Anticipated Revenue	13,556,749	16,706,851	3,150,102	23.2%
Total Budget	\$198,637,780	\$204,998,572	\$6,360,792	3.2%

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 2011-12.

SCHOOL TAXES

2011-2012 Tax Levy Increase	3,210,690
2011 Ratables	7,105,711,200
Average Home Assessment	176,700
Avg. Tax Increase from 2011-2012 Budget	\$ 79.84

OTHER INFORMATION

Information pertaining to projected enrollment, estimated class size and recommended staff changes is presented on pages 34-35. A detailed listing of "Other Anticipated Revenue" will be found on page 36.

*** BUDGET CATEGORIES ***

CATEGORY	2010-11	2011-12	\$ +(-)	% +(-)	2011-12 % OF BUDGET	PAGES
Instruction	\$104,294,070	\$106,248,912	\$1,954,842	1.9%	51.8%	4-7
Attendance Services	\$187,952	\$187,952	\$0	0.0%	0.1%	8
Health Services	\$1,921,830	\$1,908,387	(\$13,443)	-0.7%	0.9%	8-9
Related Services	\$4,607,602	5,559,763	\$952,161	20.7%	2.7%	9
Guidance Services	\$4,021,172	\$4,279,617	\$258,445	6.4%	2.1%	10-11
Special Services	\$3,764,474	\$4,084,931	\$320,457	8.5%	2.0%	11-12
Improvement of Instruction	\$2,132,039	\$2,175,204	\$43,165	2.0%	1.1%	12-13
Educational Media	\$846,386	\$1,022,811	\$176,425	20.8%	0.5%	13-14
Staff Development/Training	\$343,332	\$293,255	(\$50,077)	-14.6%	0.1%	15
General Administration	\$3,044,724	\$3,135,668	\$90,944	3.0%	1.5%	16-18
School Administration	\$5,918,076	\$6,098,366	\$180,290	3.0%	3.0%	18-19
Business Support Services	\$1,387,818	\$1,316,939	(\$70,879)	-5.1%	0.6%	19-20
Information Technology	\$601,474	\$626,400	\$24,926	4.1%	0.3%	21
School Maintenance	\$2,900,486	\$2,962,923	\$62,437	2.2%	1.4%	21-23
Other Oper & Maint of Plant	\$11,203,178	\$11,311,999	\$108,821	1.0%	5.5%	23-25
Care & Upkeep of Grounds	\$952,793	\$1,034,450	\$81,657	8.6%	0.5%	25
Security Services	\$602,678	\$603,427	\$749	0.1%	0.3%	26
Transportation	\$9,715,000	\$9,331,622	(\$383,378)	-3.9%	4.6%	26-27
Unallocated Benefits	\$30,647,652	\$32,059,416	\$1,411,764	4.6%	15.6%	28
Co-Curricular Activities	\$418,395	\$483,395	\$65,000	15.5%	0.2%	29
School Sponsored Athletics	\$1,129,910	\$1,204,250	\$74,340	6.6%	0.6%	29
Capital Outlay	\$1,725,048	\$2,778,000	\$1,052,952	61.0%	1.4%	30
Summer School	\$0	\$0	\$0	0.0%	0.0%	31
Summer Enrichment	\$178,180	\$162,000	(\$16,180)	-9.1%	0.1%	32
Special Projects	\$4,103,725	\$4,542,480	\$438,755	10.7%	2.2%	33
Debt Service	\$1,989,786	\$1,586,405	(\$403,381)	-20.3%	0.8%	33
Total Budget	\$198,637,780	\$204,998,572	\$6,360,792	3.2%	100.0%	
OTHER INFORMATION						
Projected Enrollment/Estimated Class Size/Staffing Summary						34-35
Other Anticipated Revenue						36

2011-12
INSTRUCTION
100 SERIES

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

10-11 Budget	\$85,134,233	Increase	\$3,583,048	
11-12 Budget	\$88,717,281		4.2%	
Salaries: 2010-110 (Teacher Positions - 1,090)				\$86,465,968
Salary Increase/Increments				0
		Increments	\$0	
		Increase	0	
27 Additional Teachers				1,379,538
Substitute Teachers				1,500,000
Interventionists (2)				187,015
Salary Increase/Increments				0
Home Instruction Salaries				150,000
Supplemental Teachers Salaries				75,000
Teacher Stipends (Intramurals - Grades 6-8)				9,760
Special Education Extended School Year				<u>150,000</u>
				\$89,917,281
Less 20 Estimated Retirements				<u>(\$800,000)</u>
				\$89,117,281
Less Special Project Funding				
Title I Funds			(\$200,000)	
Title IIA Funds			<u>(\$200,000)</u>	
				<u>(400,000)</u>
				\$88,717,281

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

PARAPROFESSIONALS

10-11 Budget	\$0	Increase	\$3,317,604	
11-12 Budget	\$3,317,604		100.0%	
Paraprofessionals Salaries: 2010-11 (Positions -131)				\$3,213,696
Teacher Aide Salaries: 2010-11 (Positions - 6)				103,908
Salary Increments				0
Salary Increase				<u>0</u>
			Total	\$3,317,604

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

10-11 Budget	\$5,907,500	Increase	(\$5,900,000)	
11-12 Budget	\$7,500		-99.9%	
Supplemental Instructional Programs				<u>7,500</u>
				\$7,500

****RENTALS/LEASE PURCHASE #100-440****

10-11 Budget	\$5,000	Increase	(\$5,000)	
11-12 Budget	\$0		-100.0%	
Music Equipment Rentals				\$0
				<hr/>
			Total	\$0

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

10-11 Budget	\$282,938	Increase	\$170,917	
11-12 Budget	\$453,855		60.4%	
Homeless Children Tuition				\$30,000
Middlesex County Academy High School				100,000
Charter School Tuition				223,855
Alternate Program - MRESC				100,000
				<hr/>
			Total	\$453,855

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

10-11 Budget	\$11,058,998	Increase	\$144,403	
11-12 Budget	\$11,203,401		1.3%	

Special Services Department Placements

Out-of-District Placements (includes extended school year)				
-Day Placements				
97 Students @	\$57,454	(Public)		5,573,038
110 Students @	\$63,316	(Private)		6,964,760
-Residential Placements				
3 Students @	\$55,201	(Tuition Only)		165,603
				<hr/>
				\$12,703,401
		Less IDEA-B Funding		<hr/> (1,500,000)
			Total	\$11,203,401

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

10-11 Budget	\$197,401	Increase	\$45,870	
11-12 Budget	\$243,271		23.2%	
State Facilities				\$243,271

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

10-11 Budget	\$35,000	Increase	\$0	
11-12 Budget	\$35,000		0.0%	
Katzenbach State School				35,000
			Total	<hr/> \$35,000

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

10-11 Budget	\$25,000	Increase	\$0
11-12 Budget	\$25,000		0.0%

Intra-district Travel Reimbursement: Instructional Staff **\$25,000**

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

10-11 Budget	\$1,398,000	Increase	(\$102,000)
11-12 Budget	\$1,296,000		-7.3%

Regular Instructional Program

Elementary (K-5)	\$312,000	
Middle School (6-8)	196,000	
High School (9-12)	295,000	
	<u>803,000</u>	
Title I Funds	(15,000)	
Title III Funds	<u>(13,000)</u>	
		\$775,000

Special Instructional Program

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

Assessment	40,000	
Study Island	45,000	
Read 180	<u>25,000</u>	
		110,000

Regular Instructional Program

Instructional Equipment/Classroom Furniture	50,000	
Computer, printer & copier supplies	300,000	
		350,000

Total		\$1,296,000
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****TEXTBOOKS #100-640****

10-11 Budget	\$250,000	Increase	\$650,000
11-12 Budget	\$900,000		260.0%

Regular Instructional Program:

Elementary (K-5)	425,000	
Middle School (6-8)	164,000	
High School (9-12)	<u>275,000</u>	
		864,000

Special Instructional Program

Resource Center - In Class Support	5,000	
Special Education - Self Contained Classes	3,000	
Section 504	<u>3,000</u>	
		11,000

ESL/Bilingual Program

25,000

Total **\$900,000**

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

10-11 Budget	\$0	Increase	\$50,000
11-12 Budget	\$50,000		0.0%

Student Lodging/Activity Fees (Desegregation Plan/Outdoor Education)		\$50,000
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Total **\$50,000**

Total Instructional Expense **\$106,248,912**

SUPPORT SERVICES 200 SERIES
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**** #211 ATTENDANCE SERVICES ****

ATTENDANCE INVESTIGATORS AND DISTRICT COURIER SALARIES #211-109

10-11 Budget	\$187,952	Increase	\$0	
11-12 Budget	\$187,952		0.0%	
Salaries 2010-11				
Three (3) Attendance Investigators				\$155,412
Allowance for Salary Increments				0
Allowance for Salary Increases				0
Substitutes/Overtime				5,000
One (1) District Courier				27,540
		Total		\$187,952

TRAVEL #211-580

10-11 Budget	\$0	Increase	\$0	
11-12 Budget	\$0		0.0%	
Attendance Investigators (3)				
				0
		Total		\$0

Total Attendance Services Expense **\$187,952**

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

HEALTH SERVICES SALARIES #213-109

10-11 Budget	\$1,830,830	Increase	(\$5,443)	
11-12 Budget	\$1,825,387		-0.3%	
Certified Nurses Salaries 2010-11 (18)				
Salary/Longevity Increments				1,471,213
Allowance for Salary Increases				0
Registered Nurses Salaries 2010-11 (4)				170,355
Salary/Longevity Increments				0
Allowance for Salary Increases				0
LPN Salary 2010-11 (1.5)				49,480
Salary/Longevity Increments				0
Allowance for Salary Increases				0
Health Services Supervisor Salary 2010-11				107,195
Allowance for Salary Increases				2,144
Substitute Nurses				15,000
Physicians Compensation				10,000
		Total		\$1,825,387

MISCELLANEOUS HEALTH SERVICES #213-330

10-11 Budget	\$55,000	Increase	(\$8,000)
11-12 Budget	\$47,000		-14.5%

Health Services

Chief Medical Officer	12,000
Special Medical Exams	10,000
Pre-employment & Fitness for Duty Exams	15,000
CDL Drug Screening	10,000
	<u>47,000</u>
Total	\$47,000

HEALTH SUPPLIES #213-610

10-11 Budget	\$36,000	Increase	\$0
11-12 Budget	\$36,000		0.0%

Health Services Supplies	Total	\$36,000
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Total Health Services Expense \$1,908,387

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

RELATED SERVICES SALARIES #216-101

10-11 Budget	\$2,480,609	Increase	(\$25,846)
11-12 Budget	2,454,763		-1.0%

Speech Teachers Salaries: 2010-11 (28)	2,218,395
Occupational Therapists: 2009-10 (2)	126,368
Salary/Longevity Increments	-
Allowance for Salary Increases	-
Applied Behavior Analysis Salaries	60,000
Extended School Year Services	50,000
	<u>2,454,763</u>

PURCHASED RELATED SERVICES #216-320

10-11 Budget	\$2,096,993	Increase	\$978,007
11-12 Budget	3,075,000		46.6%

Educationally Based Evaluations	200,000	
Applied Behavioral Analysis Services	1,150,000	
Occupational/Physical Therapy	2,000,000	
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	200,000	
	<u>4,350,000</u>	
	Less IDEIA-B Funding	(1,200,000)
	Less IDEIA-PS Funding	<u>(75,000)</u>
	3,075,000	

RELATED SERVICE SUPPLIES #216-600

10-11 Budget	\$30,000	Increase	\$0
11-12 Budget	30,000		0.0%

Related Services Supplies	\$30,000
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Total Related Services Expense 5,559,763

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

GUIDANCE COUNSELORS #218-104

10-11 Budget	\$3,470,774	Increase	\$293,513
11-12 Budget	\$3,764,287		8.5%

Guidance Supervisors Salaries 2010-11 (2)		\$230,110
Allowance for Salary Increment		2,144
Allowance for Salary Increases		2,080
Guidance Counselors Salaries 2010-11 (36)		3,509,953
Salary/Longevity Increments		0
Allowance for Salary Increases		0
Summer Salaries (2 wks/HS, 1 wk/MS)		20,000
		<hr/>
Total		\$3,764,287

GUIDANCE SECRETARIES SALARIES #218-105

10-11 Budget	\$476,398	Increase	(\$35,068)
11-12 Budget	\$441,330		-7.4%

Salaries 2010-11 (9)		\$436,330
Salary/Longevity Increments		0
Allowance for Salary Increases		0
Substitutes and Overtime		5,000
		<hr/>
Total		\$441,330

GUIDANCE AIDE SALARY #218-110

10-11 Budget	\$0	Increase	\$0
11-12 Budget	\$0		0.0%

Salary 2009-10 (1)		\$0
		<hr/>
Total		\$0

PURCHASED PROFESSIONAL - EDUCATIONAL SERVICES #218-320

10-11 Budget	\$52,000	Increase	\$0
11-12 Budget	\$52,000		0.0%

Standardized Assessment - Machine Scoring		
PSAT (Grades 10-11), NJPASS (grades 2 & 10)		\$17,000
Tuition - Middlesex County Arts HS Students		35,000
Crisis Counselors - UMDNJ (3)		0
		<hr/>
Total		\$52,000

	TRAVEL #218-580		
10-11 Budget	\$0	Increase	\$0
11-12 Budget	\$0		0.0%
College Visitations (Guidance Counselors)			\$0
		Total	\$0

	GUIDANCE SUPPLIES #218-610		
10-11 Budget	\$22,000	Increase	\$0
11-12 Budget	\$22,000		0.0%
Guidance Dept. Supplies		Total	\$22,000
Total Guidance Services Expense			\$4,279,617

**** #219 OTHER SUPPORT SERVICES - SPECIAL EDUCATION ****
***CHILD STUDY TEAMS & OTHER**
PROFESSIONAL SALARIES #219-104*

10-11 Budget	\$3,016,715	Increase	\$291,345
11-12 Budget	\$3,308,060		9.7%
Psychologists Salaries 2010-11 (14)			\$1,146,686
Learning Disabilities Consultants Salaries 2010-11 (9)			871,602
Social Workers Salaries 2010-11 (10)			786,851
ABA Coordinator 2010-2011 (1)			101,257
Salary/Longevity Increments			0
Allowance for Salary Increases			0
Extended School Year Evaluation Services			50,000
Special Education Supervisors Salaries 2010-11 (3)			342,016
Salary/Longevity Increments			3,216
Allowance for Salary Increases			6,432
		Total	\$3,308,060

SPECIAL SERVICES SECRETARIES #219-105

10-11 Budget	\$379,474	Increase	(\$873)
11-12 Budget	\$378,601		-0.2%
Salaries 2010-11 (7)			\$363,601
Allowance for Salary Increments			0
Allowance for Salary Increases			0
Substitute Salaries/Overtime			15,000
		Total	\$378,601

TRAVEL #219-580

10-11 Budget	\$5,000	Increase	\$0
11-12 Budget	\$5,000		100.0%
Mileage Reimbursement		Total	\$5,000

	RESIDENTIAL COSTS #219-591		
10-11 Budget	\$343,285	Increase	\$29,985
11-12 Budget	\$373,270		8.7%
Residential Costs		Total	\$373,270

	SUPPLIES #219-610		
10-11 Budget	\$20,000	Increase	\$0
11-12 Budget	\$20,000		0.0%
Child Study Team Supplies		Total	\$20,000

Total Special Education Support Services \$4,084,931

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

	SUPERVISORS SALARIES #221-102		
10-11 Budget	\$1,845,950	Increase	\$10,027
11-12 Budget	\$1,855,977		0.5%
Supervisors Salaries 2010-11 (14)			1,604,067
Allowance for Salary Increment			3,216
Allowance for Salary Increases			30,016
2 Additional Supervisors (elementary & science)			<u>218,678</u>
		Total	\$1,855,977

	IMPROVEMENT OF INSTRUCTION #221-104		
10-11 Budget	\$50,000	Increase	\$34,250
11-12 Budget	\$84,250		68.5%
Curriculum Development Stipends			<u>\$84,250</u>
		Total	\$84,250

	SECRETARIES SALARIES #221-105		
10-11 Budget	\$219,089	Increase	(\$1,112)
11-12 Budget	\$217,977		-0.5%
Secretarial Salaries: 2010-11 (4)			\$212,977
Salary/Longevity Increments			0
Allowance for Salary Increases			0
Substitutes & Overtime			<u>5,000</u>
		Total	\$217,977

	TRAVEL #221-580		
10-11 Budget	\$5,000	Increase	\$0
11-12 Budget	\$5,000		100.0%
Mileage Reimbursement			<u>\$5,000</u>

CURRICULUM IMPROVEMENT SUPPLIES #221-610

10-11 Budget	\$12,000	Increase	\$0
11-12 Budget	\$12,000		0.0%

Curriculum Improvement Supplies/Materials \$12,000

Total Improvement of Instructional Services \$2,175,204

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

LIBRARY AIDES SALARIES #222-105

10-11 Budget	\$0	Increase	\$189,725
11-12 Budget	\$189,725		100.0%

Library Aides/Assistants Salaries: 2010-11 (7) \$189,725
 Allowance for Salary Increments 0
 Allowance for Salary Increases 0

Total \$189,725

LIBRARIANS SALARIES #222-109

10-11 Budget	\$601,886	Increase	\$500
11-12 Budget	\$602,386		0.1%

Librarians Salaries: 2010-11 (6) \$602,386
 Allowance for Salary Increments 0
 Allowance for Salary Increases 0

Total \$602,386

SCHOOL TECHNOLOGY COORDINATORS STIPENDS #222-177

10-11 Budget	\$0	Increase	\$0
11-12 Budget	\$0		0.0%

High School Technology Coordinators Stipends (4) 0
 Middle School Technology Coordinators Stipends (8) 0

Total \$0

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

10-11 Budget **\$244,500 Increase** **(\$13,800)**
11-12 Budget **\$230,700** **-5.6%**

Library Books		
K-5 Schools	16,500	
6-8 Schools	10,000	
9-12 Schools	<u>12,000</u>	38,500
Reference Books		
K-5 Schools	2,750	
6-8 Schools	2,400	
9-12 Schools	<u>3,000</u>	8,150
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	10,000	
6-8 Schools	10,000	
9-12 Schools	<u>18,000</u>	38,000
Audio-Visual Materials: Classrooms		
K-5 Schools	40,000	
6-8 Schools	36,000	
9-12 Schools	<u>50,000</u>	126,000
Special Instructional Program: Classrooms		
Resource Center - In Class Support	0	
Special Education - Self Contained Classes	0	
Section 504	<u>0</u>	0
		<u>0</u>
	Total	\$230,700
Total Media Services Expenses		<u><u>\$1,022,811</u></u>

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

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

10-11 Budget	\$164,386	Increase	(\$66,477)
11-12 Budget	\$97,909		-40.4%

Staff Development Trainers 2010-11 (1)	97,909
Allowance for Salary Increments	0
Allowance for Salary Increases	0
Total	\$97,909

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

10-11 Budget	\$60,000	Increase	\$16,100
11-12 Budget	\$76,100		26.8%

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

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

10-11 Budget	\$54,946	Increase	\$300
11-12 Budget	\$55,246		0.5%

Staff Development Secretary 2010-11 (1)	55,246
Allowance for Salary Increment	0
Allowance for Salary Increase	0
Total	\$55,246

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

10-11 Budget	\$5,000	Increase	\$0
11-12 Budget	\$5,000		0.0%

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

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

10-11 Budget	\$59,000	Increase	\$0
11-12 Budget	\$59,000		0.0%

Professional Development Fund (ETPSA)	45,000
Registration for Staff Training Workshops	14,000
Total	\$59,000

Total Instructional Staff Training Services Expense	\$293,255
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****#230 GENERAL ADMINISTRATION****
SECRETARIAL AND CLERICAL SALARIES #230-105

10-11 Budget	\$354,828	Increase	(\$43,991)
11-12 Budget	\$310,837		-12.4%

Salaries 2010-11			
Special Schools Secretary (1)			53,974
Executive Secretary to Superintendent (1)			56,503
Executive Secretary to Superintendent/Personnel (1)			52,322
Enrollment Secretaries (2)			92,267
Clerical Aide (1)			40,771
Allowance for Salary Increases/Increments			0
Substitutes/Overtime			15,000
			<hr/>
		Total	\$310,837

ADMINISTRATIVE SALARIES #230-109

10-11 Budget	\$592,973	Increase	\$134,692
11-12 Budget	\$727,665		22.7%

Salaries 2010-11			
Superintendent			\$210,000
Assistant Superintendent - Elementary Education			138,000
Assistant Superintendent - Secondary Education			143,000
Assistant Superintendent - Pupil/Special Services			138,000
NCLB Coordinator			93,665
Treasurer of School Monies			5,000
Allowance for Salary Increases			0
			<hr/>
		Total	\$727,665

LEGAL SERVICES #230-331

10-11 Budget	\$335,000	Increase	\$0
11-12 Budget	\$335,000		0.0%

Retainage			80,000
Contingency for Litigation			200,000
Outside Counsel			45,000
Reimbursables			10,000
			<hr/>
		Total	\$335,000

AUDIT FEES #230-332

10-11 Budget	\$43,000	Increase	\$0
11-12 Budget	\$43,000		0.0%

Audit Fees			43,000
			<hr/>
		Total	\$43,000

OTHER PURCHASED PROFESSIONAL SERVICES #230-339

10-11 Budget	\$80,000	Increase	\$0
11-12 Budget	\$80,000		0.0%

Negotiations/Personnel Consultation Services			\$2,500
Arbitration & Fact Finding Expenses			10,000
Community Information Releases			
(Community Calendars, Information Bulletins, Connect Ed)			60,000
Middlesex County Educational Services			
(Administration Fees for Handling Non-Public Textbooks & Technology)			7,500
			<hr/>
		Total	\$80,000

INSURANCE #230-520			
10-11 Budget	\$796,448	Increase	\$13,552
11-12 Budget	\$810,000		1.7%
\$1 Million Limit School Board Legal Liability			\$225,000
\$10 Million Umbrella Liability Policy			200,000
Special Multi-Peril Policy (General Liability, student accident, surety bonds)			385,000
			Total
			\$810,000

TELEPHONE/INTERNET/POSTAGE #230-530			
10-11 Budget	\$555,100	Increase	\$0
11-12 Budget	\$555,100		0.0%
Postage for Central Administration			47,500
Postage - All Schools			75,000
Postage Meter Rental			2,600
Communication Services			340,000
Internet Services			90,000
			Total
			\$555,100

TRAVEL #230-580			
10-11 Budget	\$22,725	Increase	(\$6,225)
11-12 Budget	\$16,500		-27.4%
NJ School Boards Conferences			\$7,500
NJ School Boards/NJ School Administrators			5,000
Central Administration Mileage			4,000
			Total
			\$16,500

MISCELLANEOUS PURCHASED SERVICES #230-590			
10-11 Budget	\$125,000	Increase	\$0
11-12 Budget	\$125,000		0.0%
Election Newspaper Advertising			4,000
Election Expenses			55,000
Printed Materials-Staff Directories, Labor Contracts, budget notices etc.			15,000
Special Printing - Forms, Stationery (All Schools/District)			20,000
New Staff Orientation, Staff Retirement Materials			5,000
Newspaper Advertisements - Recruitment Notices, Announcements, etc.			26,000
			Total
			\$125,000

GENERAL ADMINISTRATIVE SUPPLIES #230-610			
10-11 Budget	\$97,084	Increase	(\$7,084)
11-12 Budget	\$90,000		-7.3%
Superintendent's Office Supplies			50,000
Edison School Network Supplies			5,000
Enrollment Center Supplies			5,000
Computer Center Supplies			5,000
Child Study Teams' Office Supplies			25,000
			Total
			\$90,000

BOE TRAINING/MEETING SUPPLIES #230-630			
10-11 Budget	\$2,500	Increase	\$0
11-12 Budget	\$2,500		0.0%
Training & Meeting Supplies			2,500
			Total
			\$2,500

MISCELLANEOUS EXPENDITURES #230-890

10-11 Budget \$12,000 Increase \$0
11-12 Budget \$12,000 0.0%

Membership Dues - Professional Organizations 12,000
Middle States Evaluation Expense 0

Total \$12,000

BOE MEMBERSHIP DUES #230-895

10-11 Budget \$28,066 Increase \$0
11-12 Budget \$28,066 0.0%

Dues for School Boards Association (Mandated) \$28,066

Total General Administration Expense \$3,135,668

****#240 SCHOOL ADMINISTRATION****

PRINCIPALS' SALARIES #240-103

10-11 Budget \$3,257,035 Increase \$200,400
11-12 Budget \$3,457,435 6.2%

Salaries: 2010-11
Principals (17) and Assistant Principals (10) \$3,373,340
Allowance for Salary Increases/Increments 84,095

Total \$3,457,435

SECRETARIAL AND CLERICAL SALARIES #240-105

10-11 Budget \$2,487,541 Increase (\$16,610)
11-12 Budget \$2,470,931 -0.7%

Salaries: 2010-11
School Secretaries (52) \$2,430,931
Salary/Longevity Increments 0
Allowance for Salary Increases 0
Secretarial Substitute Salaries 40,000

Total \$2,470,931

OTHER SALARIES #240-110

10-11 Budget \$8,500 Increase (\$3,500)
11-12 Budget \$5,000 -41.2%

Shopper Aides - Family Consumer Science (2) 5,000

Total \$5,000

TRAVEL #240-580

10-11 Budget \$5,000 Increase \$0
11-12 Budget \$5,000 0.0%

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

MISCELLANEOUS PURCHASED SERVICES #240-590

10-11 Budget	\$60,000	Increase	\$0
11-12 Budget	\$60,000		0.0%

Printing of Report Cards/Progress Reports, Schedules, Transcripts, Health Pamphlets, etc.	Total	\$60,000
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SCHOOL ADMINISTRATIVE SUPPLIES #240-610

10-11 Budget	\$100,000	Increase	\$0
11-12 Budget	\$100,000		0.0%

Principals' Office Supplies/Materials	\$60,000
Graduation Expenses	40,000
	<hr/>
Total	\$100,000

Total School Administration Expenses \$6,098,366

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

SECRETARIAL AND CLERICAL SALARIES #251-105

10-11 Budget	\$629,713	Increase	\$23,658
11-12 Budget	\$653,371		3.8%

Executive Secretary to Business Administrator Salary 2010-11 (1)	\$60,665
Secretaries Salaries - Business Department 2010-11 (7)	366,430
Payroll (3)	
Accounts Payable (3)	
Health Benefits (1)	
Secretaries Salaries - Personnel Department 2010-11 (4)	216,276
Salary/Longevity Increments	0
Allowance for Salary Increases	0
Substitutes and Overtime	10,000
	<hr/>
Total	\$653,371

OTHER SALARIES #251-109

10-11 Budget	\$379,570	Increase	\$5,000
11-12 Budget	\$384,570		1.3%

Salaries 2010-11	
Business Administrator	\$151,980
Board Secretary Stipend	9,000
Accountant	61,200
Payroll Supervisor	57,390
Human Resources Director	105,000
Allowance for Salary Increases	0
	<hr/>
Total	\$384,570

OTHER PURCHASED PROFESSIONAL SERVICES #251-330

10-11 Budget \$131,000 Increase (\$32,500)
11-12 Budget \$98,500 -24.8%

Bid Consultant (General, Art, Science, Industrial Arts Supplies, etc)	\$22,500
Health Insurance Consultant	39,000
Workers' Compensation Claims Administration	25,000
Workers' Compensation Managed Care	0
Unemployment Insurance Consultant	4,000
Certificates of Participation - Administration Fees	8,000
Total	\$98,500

TRAVEL #251-580

10-11 Budget \$2,800 Increase (\$800)
11-12 Budget \$2,000 -28.6%

Conferences/Meetings - N.J. School Business Administrators	Total	\$2,000
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MISCELLANEOUS PURCHASED SERVICES #251-590

10-11 Budget \$10,000 Increase \$0
11-12 Budget \$10,000 0.0%

Advertising for Bids, Meetings, etc.	Total	\$10,000
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BUSINESS OFFICE SUPPLIES #251-610

10-11 Budget \$33,000 Increase \$0
11-12 Budget \$33,000 0.0%

Business Office Supplies	Total	\$33,000
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INTEREST ON LEASE PURCHASE AGREEMENTS #251-832

10-11 Budget \$198,735 Increase (\$66,237)
11-12 Budget \$132,498 -33.3%

Fifth Year Interest Payment - Telecommunications Lease Purchase	3,618
First Year Interest Payment - JPS Addition Lease Purchase	128,880
First Year Interest Payment - Kilmer Property Lease Purchase	0
Total	\$132,498

MISCELLANEOUS EXPENDITURES #251-890

10-11 Budget \$3,000 Increase \$0
11-12 Budget \$3,000 0.0%

Membership Dues - Professional Organizations	Total	\$3,000
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Total Business/Other Support Services	\$1,316,939
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****#252 ADMINISTRATIVE INFORMATION TECHNOLOGY SERVICES****

ADMINISTRATIVE TECHNOLOGY SALARIES #252-109

10-11 Budget	\$233,974	Increase	\$24,926
11-12 Budget	\$258,900		10.7%

Videographer 2010-11 (1)	50,000
Data Systems Coordinator 2010-11 (1)	92,500
Data Analyst 2010-11 (1)	40,000
Computer Technicians Salaries 2010-11 (2)	71,400
Salary/Longevity Increments	0
Allowance for Salary Increases	0
Videographer Summer Work	5,000
Total	\$258,900

PURCHASED PROFESSIONAL SERVICES #252-330

10-11 Budget	\$30,000	Increase	\$0
11-12 Budget	\$30,000		0.0%

Substitute Tracking Software	20,000
Technology Software Customizations	10,000
Total	\$30,000

PURCHASED TECHNICAL SERVICES #252-340

10-11 Budget	\$245,000	Increase	\$0
11-12 Budget	\$245,000		0.0%

Technology Management Consultant	245,000
Total	\$245,000

TECHNOLOGY REPAIR/MAINTENANCE SERVICES #252-420

10-11 Budget	\$70,000	Increase	\$0
11-12 Budget	\$70,000		0.0%

Repairs/Maintenance Contracts	Total	\$70,000
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TRAVEL #252-580

10-11 Budget	\$2,500	Increase	\$0
11-12 Budget	\$2,500		0.0%

Mileage Reimbursement	Total	\$2,500
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TECHNOLOGY SUPPLIES #252-610

10-11 Budget	\$20,000	Increase	\$0
11-12 Budget	\$20,000		0.0%

Technology Supplies	Total	\$20,000
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Total Administrative Technology Services	\$626,400
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****#261 ALLOWABLE MAINTENANCE FOR SCHOOL FACILITIES****

SECRETARIAL AND CLERICAL SALARIES #261-105

10-11 Budget	\$112,135	Increase	\$37,300
11-12 Budget	\$149,435		33.3%

Secretarial Salaries: 2010-11 (2)	112,435
Clerical Aide 2010-11 (1)	37,000
Allowance for Salary Increases/Increments	0
Total	\$ 149,435

OTHER SALARIES #261-109

10-11 Budget	\$1,080,801	Increase	\$25,137
11-12 Budget	\$1,105,938		2.3%

Facilities Supervisor Salary 2010-11 (1)			\$93,665
Allowance for Salary Increases			0
Maintenance Foreman Salary 2010-11 (1)			70,051
Maintenance Salaries 2010-11			
Maintenance	11		671,489
Helpers	2		72,617
Salary Increments/Increases			23,116
Maintenance Overtime/Part Time			150,000
Substitute Maintenance			25,000
		Total	\$1,105,938

CLEANING, REPAIR AND MAINTENANCE SERVICES #261-420

10-11 Budget	\$994,600	Increase	\$0
11-12 Budget	\$994,600		0.0%

Solid Waste Disposal			20,000
Boiler Licenses/Registrations			2,500
Licensing & Registrations			2,000
Security - ADT Systems			350,000
Exterminator Services			25,000
Upkeep of Grounds & Fields			35,000
Emergency Plumbing Repairs			10,000
Emergency Electrical Repairs			10,000
Boiler Repairs			75,000
Boiler Cleaning			15,000
Fencing Repairs			6,600
Clock Repairs			30,000
Lock Replacements			2,000
Fire Detection Equipment Repair			50,000
Public Address System Repairs			40,000
Electric Motor Repairs			25,000
HVAC Repairs			165,000
Roof Repairs/Maintenance			40,000
Exterior Door Repairs			5,000
Welding			4,000
Gym Floor Repair and Sanding			6,500
Sewer Cleaning			5,000
Gym and Multi-Purpose Room Partition Repairs			25,000
Curtain and Blind Repair			8,000
Sheet Metal Repairs			3,000
Elevator Repair & Maintenance			5,000
Miscellaneous			30,000
		Total	\$994,600

MAINTENANCE SUPPLIES #261-610

10-11 Budget **\$637,950** **Increase** **\$0**
11-12 Budget **\$637,950** **0.0%**

Maintenance/Instructional & Non-Instructional Equipment Parts	50,000
Maintenance and Support Vehicles (Repair Parts)	50,000
Glass	15,000
Electrical Supplies	120,000
Lumber	30,000
Plumbing Supplies	115,000
Paint	25,000
Hardware and Tools	22,000
Replacement Ceiling Tiles	15,000
Boiler Supplies	25,000
HVAC Parts, Supplies, Air Filters	85,000
Electric Motors and Pumps	30,000
Replacement Floor Tiles	10,000
Maintenance Staff Clothing Allowance (13 Maintenance Staff)	8,450
Gasoline	25,000
Miscellaneous	12,500
Total	\$637,950

OTHER OBJECTS #261-890

10-11 Budget **\$75,000** **Increase** **\$0**
11-12 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 **\$2,962,923**

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

NON-INSTRUCTIONAL AIDES SALARIES #262-107

10-11 Budget **\$928,690** **Increase** **(\$50,824)**
11-12 Budget **\$877,866** **-5.5%**

Lunch Aides Salaries 2010-11 (168)	852,866
Allowance for Salary Increases	0
Substitute Lunch Aides	25,000
Total	\$877,866

CUSTODIAL SALARIES #262-109

10-11 Budget **\$5,992,888** **Increase** **\$30,245**
11-12 Budget **\$6,023,133** **0.5%**

Facility Manager's Salaries 2010-11 (17)	1,110,273
Custodians' Salaries 2010-11 (80)	4,021,733
Allowance for Salary Increases/Increments	91,127
Custodians' Overtime/Night Activities	500,000
Substitute Custodians	300,000
Total	\$6,023,133

CLEANING, REPAIR AND MAINTENANCE SERVICES #262-420

10-11 Budget	\$687,000	Increase	(\$225,000)
11-12 Budget	\$462,000		-32.8%

Repair of Equipment Contracted			
Business Education			5,000
Special Education			7,500
Science			12,000
Art			6,000
Music-Vocal			3,000
Music-Instrumental			35,000
Family Consumer Sciences			5,000
Industrial Arts/Technology Education			5,000
Physical Education			20,000
Health Services			3,500
A.V. Equipment			10,000
Administration:			
Central Office			100,000
School Offices			200,000
Food Services			50,000
			<hr/>
		Total	\$462,000

RENTAL OF LAND & BLDG OTHER THAN LEASE PURCHASES #262-441

10-11 Budget	\$0	Increase	\$0
11-12 Budget	\$0		0.0%

Rental of Classrooms - Metuchen BOE			\$0
Relocatable Classrooms			0
			<hr/>
		Total	\$0

OTHER PURCHASED PROPERTY SERVICES #262-490

10-11 Budget	\$180,000	Increase	\$0
11-12 Budget	\$180,000		0.0%

Supplies and Services for Water			\$105,000
Supplies and Services for Sewerage			75,000
			<hr/>
		Total	\$180,000

INSURANCE #262-520

10-11 Budget	\$320,600	Increase	\$29,400
11-12 Budget	\$350,000		9.2%

Special Multi-Peril Policy (Fire, Property, Flood, Etc.)			325,000
Pollution/Asbestos Legal Liability			25,000
			<hr/>
		Total	\$350,000

CUSTODIAL SUPPLIES #262-610

10-11 Budget	\$213,000	Increase	\$0
11-12 Budget	\$213,000		0.0%

Custodial Supplies			\$165,000
Uniform Allowance (80 Custodians)			48,000
			<hr/>
		Total	\$213,000

ENERGY EXPENSES #262-620

10-11 Budget	\$2,875,000	Increase	\$325,000
11-12 Budget	\$3,200,000		11.3%

Electrical Energy		\$1,425,000
Natural Gas for Heating		1,750,000
Natural Gas for Cooking		25,000
		<hr/>
Total		\$3,200,000

TRAVEL EXPENSES #262-800

10-11 Budget	\$6,000	Increase	\$0
11-12 Budget	\$6,000		0.0%

Custodians/Security Guards Mileage Reimbursement		Total	\$6,000
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Total Other Operation & Maintenance of Plant Services **\$11,311,999**

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

GROUNDS SALARIES #263-100

10-11 Budget	\$819,993	Increase	\$81,657
11-12 Budget	\$901,650		10.0%

Grounds Foreman Salary 2010-11 (1)		70,051
Grounds Salaries 2010-11 (13)		762,874
Groundsmen	8	
Warehouse	2	
Stadium Maintenance	3	
Salary Increments/Increases		18,725
Grounds Overtime/Part Time		50,000
		<hr/>
Total		\$901,650

PURCHASED REPAIR SERVICES #263-420

10-11 Budget	\$30,000	Increase	\$0
11-12 Budget	\$30,000		0.0%

Contracted Repair of Grounds Equipment:		
Vehicles		20,000
Tractors/Lawnmowers, etc.		10,000
		<hr/>
Total		\$30,000

GROUNDS SUPPLIES #263-610

10-11 Budget	\$102,800	Increase	\$0
11-12 Budget	\$102,800		0.0%

Grounds Supplies		
Topsoil, Seed, Fertilizer, Sand, Salt, etc.		65,000
Uniform Allowance (12 Groundsmen)		7,800
Gasoline		30,000
		<hr/>
Total		\$102,800

Total Care & Upkeep of Grounds Services **\$1,034,450**

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

SECURITY SALARIES #266-100

10-11 Budget	\$584,778	Increase	\$1,399
11-12 Budget	\$586,177		0.2%

Security Guards Salaries 2010-11 (10)		526,177
Salary/Longevity Increments		0
Allowance for Salary Increases		0
Security Guards Overtime		60,000
Total		\$586,177

PURCHASED SECURITY SERVICES #266-420

10-11 Budget	\$5,000	Increase	\$0
11-12 Budget	\$5,000		0.0%

Police Security		5,000
Total		\$5,000

SECURITY SUPPLIES #266-610

10-11 Budget	\$12,900	Increase	(\$650)
11-12 Budget	\$12,250		-5.0%

Security Supplies		5,000
Uniform Allowance (10 Security Guards)		7,250
Total		\$12,250

Total Security Services		\$603,427
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****#270 STUDENT TRANSPORTATION SERVICES****

SALARIES FOR PUPIL TRANSPORTATION #270-107

10-11 Budget	\$868,700	Increase	\$36,122
11-12 Budget	\$904,822		4.2%

Transportation Specialist 2010-11 (1)		71,200
Allowance for Salary Increases		0
Secretaries		
Salaries 2010-11 (3)		146,919
Allowance for Salary Increments		0
Allowance for Salary Increases		0
Substitute Secretaries		15,000
Van Drivers		
Salaries 2010-11 (19)		441,703
Allowance for Salary Increases		0
Substitute/Overtime Coverage		20,000
Van Attendants Salaries 2010-11 (20)		210,000
Allowance for Salary Increases		0
Total		\$904,822

PURCHASED REPAIR AND MAINTENANCE SERVICES #270-420

10-11 Budget	\$90,000	Increase	\$0
11-12 Budget	\$90,000		0.0%
Repair/Inspections of Transportation Vehicles/Private Garages		Total	\$90,000

CONTRACTED SERVICES #270-511

10-11 Budget	\$8,590,000	Increase	(\$430,000)
11-12 Budget	\$8,160,000		-5.0%
Bus Routes To and From School			
Regular Pupil Transportation			1,750,000
ESL Transportation Routes			100,000
Private and Parochial Bus Routes			375,000
Financial Aid in Lieu of Transportation:			
Private/Parochial/Charter Schools			600,000
Vocational School Routes			200,000
Special Education Routes - Out of District (includes contracted aides)			3,700,000
Special Education Routes - Extended School Year			150,000
Special Education Routes - MRESC			125,000
Jointures (With Other Districts) - Special Education			50,000
Subscription Bus Routes			500,000
		Subtotal	\$7,550,000
Regular Field Trips			
Edison High School	\$0		
John P. Stevens High School	0		
Middle Schools	0		
Elementary Schools	0		0
Music Program (Grades K - 12)			100,000
Interscholastic Athletics (Grades 9 - 12)			250,000
Middle School Athletics (Grades 6-9)			50,000
Student Body Activities (Grades 6 - 12)			
After School Buses (Clubs, Co-Curricular, Intramurals)			185,000
Student Body Activities (Grades 9 - 12) (Band, Cheerleaders)			25,000
Grade 5 - Outdoor Education			0
		Subtotal	610,000
		Total	\$8,160,000

MISCELLANEOUS PURCHASED SERVICES #270-593

10-11 Budget	\$85,000	Increase	\$3,000
11-12 Budget	\$88,000		3.5%
Vehicle Insurance (20 Transportation Vans)			\$88,000
		Total	\$88,000

TRANSPORTATION SUPPLIES #270-610

10-11 Budget	\$81,300	Increase	\$7,500
11-12 Budget	\$88,800		9.2%
Student Body Activities (Vans) - Gasoline			\$5,000
Transportation Gasoline			75,000
Transportation Office Supplies			4,000
Drivers/Aides Uniform Allowance			4,800
		Total	\$88,800
Total Student Transportation Services			\$9,331,622

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

SOCIAL SECURITY CONTRIBUTIONS #291-220

10-11 Budget	\$1,690,000	Increase	\$230,000
11-12 Budget	\$1,920,000		13.6%
Social Security -Board Share (Non-Certified Personnel)		Total	\$1,920,000

OTHER RETIREMENT CONTRIBUTIONS-REGULAR #291-241

10-11 Budget	\$1,500,000	Increase	\$692,416
11-12 Budget	\$2,192,416		46.2%
Board's Contribution PERS (Non-Certified Personnel)		Total	\$2,192,416

UNEMPLOYMENT COMPENSATION #291-250

10-11 Budget	\$4,000,000	Increase	(\$2,000,000)
11-12 Budget	\$2,000,000		-50.0%
Unemployment Compensation		Total	\$2,000,000

TUITION REIMBURSEMENT #291-280

10-11 Budget	\$384,000	Increase	(\$84,000)
11-12 Budget	\$300,000		-21.9%
Tuition Reimbursement - Staff		Total	\$300,000

OTHER EMPLOYEE BENEFITS #291-290

10-11 Budget	\$23,073,652	Increase	\$2,573,348
11-12 Budget	\$25,647,000		11.2%

Hospitalization/Major Medical		\$18,535,000
Dental		1,560,000
Prescription		5,922,000
Workers' Compensation Insurance Premium		1,000,000
Excess Workers' Compensation Insurance Policy		0
Employee Waiver Stipends		430,000
		<u>27,447,000</u>
	Less Employee Contribution	<u>(1,800,000)</u>
	Total	\$25,647,000

Total Unallocated Benefits \$32,059,416

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

CO-CURRICULAR SALARIES #100-101

10-11 Budget	\$328,395	Increase	\$65,000	
11-12 Budget	\$393,395		19.8%	
Co-Curricular Stipends				\$ 263,395
Club Stipends				130,000
			Total	\$393,395

CO-CURRICULAR SUPPLIES #100-610

10-11 Budget	\$90,000	Increase	\$0	
11-12 Budget	\$90,000		0.0%	
Co-Curricular/Student Body Activity Supplies				Total
				\$90,000
Total School Sponsored Co-Curricular Activities				\$483,395

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

COACHES SALARIES #100-101

10-11 Budget	\$625,000	Increase	\$40,000	
11-12 Budget	\$665,000		6.4%	
High School Coaches Stipends				\$625,000
Middle School Coaches Stipends				40,000
			Total	\$665,000

OTHER PROFESSIONAL STAFF SALARIES #100-104

10-11 Budget	\$135,910	Increase	(\$660)	
11-12 Budget	\$135,250		-0.5%	
Trainers Salaries (2)				Total
				\$135,250

OTHER SALARIES #100-109

10-11 Budget	\$155,000	Increase	\$15,000	
11-12 Budget	\$170,000		9.7%	
HS Officials and Ticket-Takers Salaries				155,000
MS Officials and Ticket-Takers Salaries				15,000
			Total	\$170,000

OTHER PURCHASED PROFESSIONAL SALARIES #100-330

10-11 Budget	\$4,000	Increase	\$0	
11-12 Budget	\$4,000		0.0%	
Sports Physicals				Total
				\$4,000

ATHLETIC SUPPLIES #100-610

10-11 Budget	\$210,000	Increase	\$20,000	
11-12 Budget	\$230,000		9.5%	
High School Interscholastic Athletics Supplies				210,000
Middle School Interscholastic Athletics Supplies				20,000
			Total	\$230,000

Total School Sponsored Athletics

\$1,204,250

TOTAL GENERAL CURRENT EXPENSE BUDGET

\$195,929,687

2010-11	2011-12	Increase	% Increase
\$190,641,041	\$195,929,687	\$5,288,646	2.77%

**CAPITAL OUTLAY
(FUND 12)**

INSTRUCTIONAL EQUIPMENT #100-730

10-11 Budget	\$275,000	Increase	\$750,000
11-12 Budget	\$1,025,000		272.7%

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

MAINTENANCE EQUIPMENT #260-730

10-11 Budget	\$75,000	Increase	\$0
11-12 Budget	\$75,000		0.0%

Maintenance & Grounds Equipment	75,000
Total	\$75,000

TRANSPORTATION EQUIPMENT #270-734

10-11 Budget	\$0	Increase	\$0
11-12 Budget	\$0		100.0%

Special Education Vans	0
Total	\$0

ARCHITECTURAL & ENGINEERING SERVICES #400-334

10-11 Budget	\$100,000	Increase	(\$50,000)
11-12 Budget	\$50,000		-50.0%

Architectural and Engineering Services	Total	\$50,000
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SITE IMPROVEMENTS #400-710

10-11 Budget	\$125,000	Increase	\$0
11-12 Budget	\$125,000		0.0%

Curb/Sidewalk/Parking Lot Repair Projects, etc.	125,000
Total	\$125,000

BUILDING IMPROVEMENTS #400-722

10-11 Budget	\$1,150,048	Increase	\$352,952
11-12 Budget	\$1,503,000		30.7%

Capital Building Improvement Projects	250,000
Second Year Principal Payment - Lease Purchase - JPS Addition	1,053,000
First Year Principal Payment - Lease Purchase - Kilmer Property	0
Fifth Year Principal Payment - Lease Purchase - Telecommunications	200,000
Total	\$1,503,000

Total Capital Outlay	\$2,778,000
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SUMMER SCHOOL INSTRUCTION (FUND 13, PROJECT #422)
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TEACHER SALARIES #100-101

10-11 Budget	\$0 Increase	\$0	
11-12 Budget	\$0	0.0%	
Teachers Salaries			0
			0
	Total		\$0

SUMMER SCHOOL SUPPLIES #100-610

10-11 Budget	\$0 Increase	\$0	
11-12 Budget	\$0	0.0%	
Summer School Supplies			\$0

OTHER SALARIES #200-100

10-11 Budget	\$0 Increase	\$0	
11-12 Budget	\$0	0.0%	
Summer School Administrator			\$0
Director Salaries			\$0
Clerical Salaries			0
			0
	Total		\$0

OTHER OBJECTS #200-800

10-11 Budget	\$0 Increase	\$0	
11-12 Budget	\$0	0.0%	
Transportation			\$0
Printing/Postage			0
Miscellaneous			0
			0
	Total		\$0

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

TEACHERS SALARIES #100-101			
10-11 Budget	\$150,000	Increase	\$0
11-12 Budget	\$150,000		0.0%
Teacher Salaries			150,000
		Total	\$150,000
PROGRAM SUPPLIES #100-610			
10-11 Budget	\$5,000	Increase	\$0
11-12 Budget	\$5,000		0.0%
Supplies			\$5,000
		Total	\$5,000
TEXTBOOKS #100-640			
10-11 Budget	\$0	Increase	\$0
11-12 Budget	\$0		0.0%
Textbooks			\$0
		Total	\$0
OTHER OBJECTS #100-800			
10-11 Budget	\$0	Increase	\$0
11-12 Budget	\$0		0.0%
Equipment Repair/Replacement			0
		Total	\$0
OTHER SALARIES #200-100			
10-11 Budget	\$14,500	Increase	(\$12,000)
11-12 Budget	\$2,500		-82.8%
Director Salaries			\$0
Clerical Salaries			2,500
		Total	\$2,500
OTHER OBJECTS #200-800			
10-11 Budget	\$8,680	Increase	(\$4,180)
11-12 Budget	\$4,500		-48.2%
Security			\$4,500
		Total	\$4,500
Total Summer Enrichment & Sports Camp Programs			\$162,000

**SPECIAL PROJECTS
(FUND 20)**

10-11 Budget	\$4,103,725	Increase	\$438,755
11-12 Budget	\$4,542,480		10.7%

Title I - Improving Basic Programs	\$527,688
Title II Pt. A - Teacher & Principal Training and Recruiting Fund	296,028
Title II Pt. D - Enhancing Education Through Technology	1,188
Title III - English Language Acquisition & Enhancement	65,563
Title IV - Drug-Free Schools	0
Title V - Innovative Programs	0
IDEA - Basic	2,925,757
IDEA - Preschool	100,799
Non-Public Textbooks	121,172
Non-Public Technology	0
Non-Public Auxillary Ch 192	162,320
Non-Public Handicapped Ch 193	198,390
Non-Public Nursing	143,575

Total Special Projects	\$4,542,480
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**DEBT SERVICE
(FUND 40)**

10-11 Budget	\$1,989,786	Increase	(\$403,381)
11-12 Budget	\$1,586,405		-20.3%

\$8M Capital Bonds - Building Additions			
Principal	460,000		
Interest	170,909	630,909	
Commissioner Approved Lease Purchase - Roof Repairs (refunded)			
Principal	395,000		
Interest	96,425	491,425	
Commissioner Approved Lease Purchase - Building Additions			
Principal	190,000		
Interest	76,943	266,943	
\$8.297M Capital Bonds - Building Additions (refunded)			
Principal	0		
Interest	197,128	197,128	

Total Debt Service	\$1,586,405
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Total Budget	\$204,998,572
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2010-11	2011-12	Increase	% Increase
\$198,637,780	\$204,998,572	6,360,792	3.2%

PROJECTED ENROLLMENT

LEVEL	ACTUAL 2010-11*	PROJECTED 2011-12	#	(+)/- %
PreK-5	6,608	6,704	96	1.5%
6-8	3,126	3,155	29	0.9%
9-12	4,174	4,195	21	0.5%
Special Ed**	478	484	6	1.3%
Home Instruction	2	2	0	0.0%
	14,388	14,540	152	1.1%

*Enrollment on 10/15/10

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

TEACHING STAFF MODIFICATIONS

LEVEL	2010-11	2011-12	+/(-)
Preschool	3.00	3.00	0.00
Kindergarten	26.00	26.00	0.00
Grades 1-5	318.00	340.00	22.00
Grades 6-8	243.00	243.00	0.00
Grades 9-12	252.00	253.00	1.00
Special Education	218.00	222.00	4.00
Speech Therapy	28.00	28.00	0.00
ESL/Bilingual	18.00	18.00	0.00
Curriculum Resource Teachers	12.00	12.00	0.00
	1,118.00	1,145.00	27.00

ESTIMATED CLASS SIZE

LEVEL	AVERAGE CLASS SIZE	RANGES OF CLASS SIZE LOW-HIGH
Elementary Schools		
Kindergarten	21-22	19-23
Grade 1	23-24	22-26
Grade 2	23-24	22-25
Grade 3	24-25	22-25
Grade 4	25-26	23-27
Grade 5	22-23	21-25
Middle Schools		
English	24-25	24-27 }Excluding
Mathematics	24-25	23-26 }Remedial
Science	23-24	23-26 }Classes
Social Studies	24-25	23-26
High School		
English	24-25	24-28 }Excluding
Mathematics	24-25	23-27 }Remedial
Science	23-24	23-26 }Classes
Social Studies	23-24	23-27

GENERAL SUMMARY

POSITION	2010-11	2011-12	INCREASE/ DECREASE
Teachers (100-101)	1,118.0	1,145.0	27.0
Paraprofessionals & Teacher Aides (100-106)	137.0	137.0	0.0
Attendance Investigators/District Courier (211-109)	4.0	4.0	0.0
Health Services Supervisor (213-109)	1.0	1.0	0.0
Certified & Registered Nurses (213-109)	22.0	22.0	0.0
Licensed Practical Nurses (213-109)	1.5	1.5	0.0
Guidance Supervisors (218-104)	2.0	2.0	0.0
Guidance Counselors (218-104)	36.0	36.0	0.0
Guidance Aide (218-110)	0.0	0.0	0.0
Psychologists (219-104)	14.0	14.0	0.0
Learning Consultants (219-104)	9.0	9.0	0.0
Social Workers (219-104)	10.0	10.0	0.0
Special Education Supervisors (219-104)	3.0	3.0	0.0
Interventionists (100-101)	2.0	2.0	0.0
Inclusion Facilitators (219-104)	0.0	0.0	0.0
ABA Coordinator (219-104)	1.0	1.0	0.0
Occupational Therapists (219-104)	2.0	2.0	0.0
Transition Specialist (219-104)	0.0	0.0	0.0
Academic Directors (221-102, 252-109)	2.0	0.0	(2.0)
Elementary Supervisors (221-102)	2.0	3.0	1.0
Secondary Supervisors (221-102)	12.0	13.0	1.0
Library Aides/Assistants (222-105)	7.0	7.0	0.0
Librarians (222-109)	6.0	6.0	0.0
Staff Development Director (223-102)	0.0	0.0	0.0
Staff Development Trainers (223-102)	1.0	1.0	0.0
Administration (230, 251)	6.0	6.0	0.0
Treasurer of School Monies (230-109)	1.0	1.0	0.0
Supervisors: Non-Instructional (230,251, 261)	4.0	4.0	0.0
Data Systems Coordinator/Analyst ((252-109)	2.0	2.0	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)	10.0	10.0	0.0
Secretaries/Clerks (218,219,221,230,240,251,261,270)	97.0	97.0	0.0
Technicians (252-109)	2.0	2.0	0.0
Maintenance (261-109)	14.0	14.0	0.0
Lunch Aides (262-109)	168.0	168.0	0.0
Custodians (262-109)	97.0	97.0	0.0
Security Guards (262-109)	10.0	10.0	0.0
Grounds (262-109)	14.0	14.0	0.0
Videographer (252-109)	1.0	1.0	0.0
Transportation Specialist (270-107)	1.0	1.0	0.0
Transportation Drivers (270-107)	19.0	19.0	0.0
Transportation Van Attendants: Part-Time (270-107)	20.0	20.0	0.0
Athletic Trainers (402-100-104)	2.0	2.0	0.0
TOTAL	1,879.5	1,906.5	27.0

* Full time equivalent positions.

OTHER ANTICIPATED REVENUE					
	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	BUDGET* 2011-12	+/- FROM ORIG. BUD 2010-11	+/- FROM RVSD BUD 2010-11
<u>State Aid - General Fund</u>					
Equalization Aid	3,970,409	3,970,409	1,519,657	(2,450,752)	(2,450,752)
Special Education Aid	3,757,229	3,757,229	8,159,056	4,401,827	4,401,827
Less: SDA Debt Service Assessment	0	0	(69,351)	(69,351)	(69,351)
Security Aid	0	0	0	0	0
Extraordinary Aid	0	0	0	0	0
Stabilization Aid	0	0	0	0	0
Supplemental Stabilization Aid	0	0	0	0	0
Bilingual Aid	0	0	0	0	0
Consolidated Aid	0	0	0	0	0
Education Jobs Funds	0	0	579,015	579,015	579,015
Debt Service Aid	148,537	148,537	264,810	116,273	116,273
Subtotal General Fund	\$7,876,175	\$7,876,175	\$10,453,187	\$2,577,012	\$2,577,012
<u>SEMI Aid</u>					
Special Education Medicaid Initiative	90,849	90,849	121,976	31,127	31,127
Subtotal	\$90,849	\$90,849	\$121,976	\$31,127	\$31,127
Tuition-Other Districts**	\$60,000	\$60,000	\$150,000	\$90,000	\$90,000
<u>Other State Aid - Special Revenue Fund</u>					
Non-Public Textbooks	97,495	142,556	121,172	23,677	(21,384)
Non-Public Title 192/193-Spec Ed	386,607	424,365	360,710	(25,897)	(63,655)
Non-Public Nursing	131,607	168,912	143,575	11,968	(25,337)
Non-Public Technology	68,190	0	0	(68,190)	0
Subtotal	\$683,899	\$735,833	\$625,457	(\$58,442)	(\$110,376)
<u>Miscellaneous Revenues</u>					
Summer Enrichment/Sports Camps	175,000	175,000	175,000	0	0
Summer School - Tuition	0	0	0	0	0
Athletic Fund Proceeds	1,000	1,000	1,000	0	0
Building Use Fees	600,000	600,000	600,000	0	0
Investment Interest	75,000	75,000	75,000	0	0
Subscription Busing Fees	575,000	575,000	585,000	10,000	10,000
Subtotal	\$1,426,000	\$1,426,000	\$1,436,000	\$10,000	\$10,000
<u>Special Federal Aid</u>					
Title I - Improving Basic Programs	469,396	620,810	527,688	58,292	(93,122)
Title II Pt. A - Training & Recruiting	272,072	348,268	296,028	23,956	(52,240)
Title II Pt. D - Enhance/Technology	4,714	1,398	1,188	(3,526)	(210)
Title III - English Acq/Enhancement	58,829	77,133	65,563	6,734	(11,570)
Title IV - Drug-Free Schools	0	0	0	0	0
Title V - Innovative Programs	0	0	0	0	0
IDEA- B: Flow-Thru Preschool	84,744	111,999	100,799	16,055	(11,200)
IDEA- B: Flow-Thru Basic	2,530,071	3,250,841	2,925,757	395,686	(325,084)
Subtotal Special Federal Aid	\$3,419,826	\$4,410,449	\$3,917,023	\$497,197	(\$493,426)
Free Balance - General Fund	0	0	0	0	0
Free Balance - Debt Service	\$0	\$0	\$3,208	\$3,208	\$3,208
Grand Total	\$13,556,749	\$14,599,306	\$16,706,851	\$3,150,102	\$2,107,545

* Anticipated

** Special Education and Homeless Students