

EDISON BOARD OF EDUCATION

APPROVED BUDGET

2016-17

BUDGET ADOPTION SCHEDULE

PUBLIC HEARING ON PROPOSED BUDGET

**Education Center
May 4, 2016
7:00 P.M.**

**BOARD OF EDUCATION ADOPTION OF 2016-17 Budget
May 4, 2016**

**ANNUAL SCHOOL ELECTION
TUESDAY, November 8, 2016**

**EDISON BOARD OF EDUCATION
BUDGET: 2016-17**

SUMMARY

	<u>2015-16</u>	<u>2016-17</u>	<u>\$ +(-)</u>	<u>% +(-)</u>
Local School Tax Levy	\$204,366,860	\$210,003,178	\$5,636,318	2.8%
Other Anticipated Revenue	23,574,570	24,006,816	432,246	1.8%
Total Budget	\$227,941,430	\$234,009,994	\$6,068,564	2.7%

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 at the maximum permitted net budget for 2016-17.

SCHOOL TAXES

2016-2017 Tax Levy Increase/Decrease	5,636,318
2016 Ratables	7,066,343,552
Average Home Assessment	177,300
Avg. Tax Increase from 2016-2017 Budget	\$ 141.42

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: 2016-17
SCHOOL TAXES
(Prepared in Consultation with Ms. Vickie Riddle, Tax Assessor)**

2015 School Tax

2016 School Tax

2014-15 Budget (Local Levy) \$	193,997,198	2015-16 Budget (Local Levy) \$	204,366,860
50 % Attributable to 2015	96,998,599	50 % Attributable to 2016	102,183,430
2015-16 Budget (Local Levy) \$	204,366,860	2016-17 Budget (Local Levy) \$	210,003,178
50 % Attributable to 2015	<u>102,183,430</u>	50 % Attributable to 2016	<u>105,001,589</u>
Total 2015 Local Tax (Budget)	\$199,182,029	Total 2016 Local Tax (Budget)	\$207,185,019
2015 Ratables	7,064,183,022	2016 Ratables	7,066,343,552
2015 Tax Point Value	706,418	2016 Tax Point Value	706,634
2015 School Tax Rate	2.820	2016 School Tax Rate	2.932
2015 Base Home Assessment	177,300	2016 Base Home Assessment	177,300
2015 Average School Tax Bill	<u>\$4,999</u>	2016 Average School Tax Bill	<u>\$5,198</u>

Average School Tax Bill

2016	\$5,198	
2015	<u>\$4,999</u>	(Estimated)
Increase	\$199	(Estimated)

**SCHOOL TAX RATE INCREASE: 2016
(+11.24 POINTS)**

Local School Tax Levy

<u>2015</u>	<u>2016</u>	<u>Increase</u>
\$199,182,029	\$207,185,019	\$8,002,990

Increase in Tax Point Value From \$706,418 (2014) to	\$706,634 (2015) - Estimated	<u>-0.09</u> Tax Point
Tax Levy Increase:	\$8,002,990	
Value Tax Point:	\$706,634	<u>11.33</u> Tax Points
Total Increase in Tax Rate: 2015		<u>11.24</u> Tax Points

*** BUDGET CATEGORIES ***

CATEGORY	2015-16	2016-17	\$ +(-)	% +(-)	2016-17 % OF BUDGET	PAGES
Instruction	\$115,604,080	\$117,376,469	\$1,772,389	1.5%	50.2%	5-7
Attendance Services	\$187,648	\$193,659	\$6,011	3.2%	0.1%	8
Health Services	\$1,960,649	\$1,926,527	(\$34,122)	-1.7%	0.8%	8-9
Related Services	\$4,844,425	4,723,136	(\$121,289)	-2.5%	2.0%	9
Guidance Services	\$5,267,429	\$5,185,845	(\$81,584)	-1.5%	2.2%	10
Special Services	\$4,359,225	\$4,394,686	\$35,461	0.8%	1.9%	11
Improvement of Instruction	\$2,312,939	\$2,641,237	\$328,298	14.2%	1.1%	12
Educational Media	\$1,076,295	\$928,704	(\$147,591)	-13.7%	0.4%	13
Staff Development/Training	\$500,588	\$584,570	\$83,982	16.8%	0.2%	14
General Administration	\$3,400,455	\$3,198,626	(\$201,829)	-5.9%	1.4%	14-16
School Administration	\$7,090,781	\$7,340,056	\$249,275	3.5%	3.1%	16-17
Business Support Services	\$1,452,767	\$1,428,596	(\$24,171)	-1.7%	0.6%	17-18
Information Technology	\$1,348,826	\$1,500,766	\$151,940	11.3%	0.6%	19
School Maintenance	\$3,071,130	\$3,010,178	(\$60,952)	-2.0%	1.3%	19-21
Other Oper & Maint of Plant	\$11,418,765	\$11,521,252	\$102,487	0.9%	4.9%	21-22
Care & Upkeep of Grounds	\$980,463	\$1,039,009	\$58,546	6.0%	0.4%	22-23
Security Services	\$627,926	\$637,716	\$9,790	1.6%	0.3%	23
Transportation	\$10,456,777	\$10,734,224	\$277,447	2.7%	4.6%	23-24
Unallocated Benefits	\$33,912,000	\$36,212,943	\$2,300,943	6.8%	15.5%	25
Co-Curricular Activities	\$488,395	\$488,395	\$0	0.0%	0.2%	26
School Sponsored Athletics	\$1,406,325	\$1,418,625	\$12,300	0.9%	0.6%	26
Capital Outlay	\$8,717,117	\$10,074,511	\$1,357,394	15.6%	4.3%	27
Summer School	\$162,000	\$162,000	\$0	0.0%	0.1%	28
Summer Enrichment	\$175,000	\$175,000	\$0	0.0%	0.1%	29
Special Projects	\$5,250,731	\$5,262,651	\$11,920	0.2%	2.2%	30
Debt Service	\$1,868,694	\$1,850,613	(\$18,081)	-1.0%	0.8%	30
Total Budget	\$227,941,430	\$234,009,994	\$6,068,564	2.7%	100.0%	

OTHER INFORMATION

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

2016-17
INSTRUCTION
100 SERIES

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

15-16 Budget	\$97,637,013	Increase	\$1,936,107
16-17 Budget	\$99,573,120		2.0%

Salaries: 2015-16 (Teacher Positions - 1,165)	\$96,413,541
Salary Increase/Increments	2,699,579
Add Seven (7) Teachers	350,000
Substitute Teachers	1,500,000
Home Instruction Salaries	200,000
Supplemental Teachers Salaries	25,000
Transition Program (EHS/JPS) - Grade 9	15,000
Adult Education Program	10,000
Teacher Stipends (Intramurals - Grades 6-8)	10,000
Special Education Extended School Year	150,000
	<hr/>
	\$101,373,120
Less 25 Estimated Retirements	(\$1,000,000)
	<hr/>
	\$100,373,120
Less Special Project Funding Title I Funds	(\$800,000)
	<hr/>
	(800,000)
	<hr/>
	\$99,573,120

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

PARAPROFESSIONALS

15-16 Budget	\$3,929,379	Increase	\$90,043
16-17 Budget	\$4,019,422		2.3%

Paraprofessionals Salaries: 2015-16 (Positions -138.5)	\$3,779,153
Teacher Aide Salaries: 2015-16 (Positions - 6)	119,445
Salary Increase/Increments	120,824
	<hr/>
Total	\$4,019,422

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

15-16 Budget	\$12,000	Increase	\$3,000
16-17 Budget	\$15,000		25.0%

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

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

15-16 Budget	\$754,190	Increase	(\$116,392)
16-17 Budget	\$637,798		-15.4%

Homeless Children Tuition	\$30,000
Charter School Tuition	557,798
Alternate Program Tuition	50,000
	<hr/>
Total	\$637,798

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

15-16 Budget	\$10,233,033	Increase	\$239,166
16-17 Budget	\$10,472,199		2.3%

74 Students @	\$65,531 (Public)	4,849,294
9 Students @	\$41,310 (Regional Day)	371,790
93 Students @	\$71,145 (Private)	6,616,485
2 Students @	\$67,315 (Residential-Tuition Only)	134,630

		<u>\$11,972,199</u>
	Less IDEA-B Funding	<u>(1,500,000)</u>
	Total	\$10,472,199

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

15-16 Budget	\$44,465	Increase	\$35,465
16-17 Budget	\$79,930		79.8%

State Facilities **\$79,930**

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

15-16 Budget	\$35,000	Increase	(\$10,000)
16-17 Budget	\$25,000		-28.6%

Katzenbach State School **\$25,000**

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

15-16 Budget	\$25,000	Increase	(\$5,000)
16-17 Budget	\$20,000		-20.0%

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

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

15-16 Budget	\$1,873,000	Increase	\$0
16-17 Budget	\$1,873,000		0.0%

Regular Instructional Program

Districtwide	\$250,000	
Elementary (K-5)	315,000	
Middle School (6-8)	210,000	
High School (9-12)	295,000	
	<u>1,070,000</u>	
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	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

Assessments	145,000	
AVID	<u>25,000</u>	
		170,000

Regular Instructional Program

Instructional Equipment/Classroom Furniture	300,000	
Computer, printer & copier supplies	<u>300,000</u>	

Total **\$1,873,000**

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

15-16 Budget	\$901,000	Increase	(\$400,000)
16-17 Budget	\$501,000		-44.4%

Regular Instructional Program:

Elementary (K-5)	175,000	
Middle School (6-8)	125,000	
High School (9-12)	175,000	
	<hr/>	475,000

Special Instructional Program

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

ESL/Bilingual Program

15,000

Total **\$501,000**

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

15-16 Budget	\$160,000	Increase	\$0
16-17 Budget	\$160,000		0.0%

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

Total Instructional Expense **\$117,376,469**

**SUPPORT SERVICES
200 SERIES**

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

ATTENDANCE INVESTIGATORS AND DISTRICT COURIER SALARIES #211-109

15-16 Budget	\$187,648	Increase	\$6,011
16-17 Budget	\$193,659		3.2%
Salaries 2015-16			
Three (3) Attendance Investigators			\$151,010
One (1) District Courier			\$35,000
Allowance for Salary Increases/Increments			2,649
Substitutes/Overtime			5,000
		Total	\$193,659

TRAVEL #211-580

15-16 Budget	\$0	Increase	\$0
16-17 Budget	\$0		0.0%
Attendance Investigators (3)			
			0
		Total	\$0

Total Attendance Services Expense \$193,659

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

HEALTH SERVICES SALARIES #213-109

15-16 Budget	\$1,878,649	Increase	(\$29,122)
16-17 Budget	\$1,849,527		-1.6%
Certified Nurses Salaries 2015-16 (18)			
Salary Increases/Increments			1,443,712
Registered Nurses Salaries 2015-16 (5)			39,647
Salary Increase/Increments			250,651
LPN Salaries 2015-16 (2)			4,980
Salary Increase/Increments			74,114
Head Nurse Stipend 2015-16			1,423
Substitute Nurses			10,000
Physicians Compensation			15,000
		Total	\$1,849,527

MISCELLANEOUS HEALTH SERVICES #213-330

15-16 Budget	\$44,000	Increase	(\$5,000)
16-17 Budget	\$39,000		-11.4%
Health Services			
Chief Medical Officer			12,000
Special Medical Exams			7,000
Pre-employment & Fitness for Duty Exams			10,000
CDL Drug Screening			10,000
			39,000
		Total	\$39,000

HEALTH SUPPLIES #213-610		
15-16 Budget	\$38,000 Increase	\$0
16-17 Budget	\$38,000	0.0%
Health Services Supplies		Total
		\$38,000

Total Health Services Expense \$1,926,527

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

RELATED SERVICES SALARIES #216-101		
15-16 Budget	\$2,364,425 Increase	(\$21,289)
16-17 Budget	2,343,136	-0.9%

Speech Teachers Salaries: 2015-16 (26)		2,191,316
Salary Increases/Increments		76,820
Applied Behavior Analysis Salaries		25,000
Extended School Year Services		50,000
		<u>2,343,136</u>

PURCHASED RELATED SERVICES #216-320		
15-16 Budget	\$2,450,000 Increase	(\$100,000)
16-17 Budget	2,350,000	-4.1%

Educationally Based Evaluations		100,000
Applied Behavioral Analysis Services		650,000
Occupational/Physical Therapy		1,625,000
Contracted Speech Language Services		200,000
Out of District Individual Aides		500,000
Job Training Services		50,000
Itinerant Teaching Services		50,000
Nursing Services		350,000
		<u>3,525,000</u>
	Less IDEA-B Funding	(1,100,000)
	Less IDEA-PS Funding	<u>(75,000)</u>
		2,350,000

RELATED SERVICE SUPPLIES #216-600		
15-16 Budget	\$30,000 Increase	\$0
16-17 Budget	30,000	0.0%

Related Services Supplies		\$30,000
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Total Related Services Expense 4,723,136

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

GUIDANCE COUNSELORS #218-104

15-16 Budget	\$4,270,626	Increase	(\$102,665)
16-17 Budget	\$4,167,961		-2.4%

Guidance Supervisors Salaries 2015-16 (2)			\$256,741
Salary Increase/Increments			7,198
Guidance Counselors Salaries 2015-16 (44)			3,761,631
Salary Increase/Increments			92,391
Summer Salaries (2 wks/HS, 1 wk/MS)			50,000
		Total	\$4,167,961

GUIDANCE SECRETARIES SALARIES #218-105

15-16 Budget	\$474,803	Increase	\$6,081
16-17 Budget	\$480,884		1.3%

Salaries 2015-16 (9)			\$469,286
Salary Increase/Increments			6,598
Substitutes and Overtime			5,000
		Total	\$480,884

PURCHASED PROFESSIONAL - EDUCATIONAL SERVICES #218-320

15-16 Budget	\$500,000	Increase	\$0
16-17 Budget	\$500,000		0.0%

Standardized Assessment			
PSAT (Grades 10-11), STAR (grades K & 2)			\$25,000
Tuition - Middlesex County Arts HS Students			35,000
UMDNJ - Crisis Counselors (4)			440,000
		Total	\$500,000

TRAVEL #218-580

15-16 Budget	\$0	Increase	\$15,000
16-17 Budget	\$15,000		100.0%

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

15-16 Budget	\$22,000	Increase	\$0
16-17 Budget	\$22,000		0.0%

Guidance Dept. Supplies		Total	\$22,000
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Total Guidance Services Expense			\$5,185,845
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**** #219 OTHER SUPPORT SERVICES - SPECIAL EDUCATION ****

***CHILD STUDY TEAMS & OTHER**

PROFESSIONAL SALARIES #219-104*

15-16 Budget	\$3,808,672	Increase	\$156,536
16-17 Budget	\$3,965,208		4.1%

Psychologists Salaries 2015-16 (15)		\$1,311,151
Learning Disabilities Consultants Salaries 2015-16 (9)		848,524
Social Workers Salaries 2015-16 (13)		1,140,689
Salary Increase/Increments		97,080
Extended School Year Evaluation Services		50,000
Special Education Supervisors Salaries 2015-16 (4)		503,368
Salary Increase/Increments		14,396
	Total	\$3,965,208

SPECIAL SERVICES SECRETARIES #219-105

15-16 Budget	\$338,093	Increase	(\$64,615)
16-17 Budget	\$273,478		-19.1%

Salaries 2015-16 (5)		\$257,734
Salary Increase/Increments		5,744
Substitute Salaries/Overtime		10,000
	Total	\$273,478

TRAVEL #219-580

15-16 Budget	\$5,000	Increase	\$1,000
16-17 Budget	\$6,000		20.0%

Mileage Reimbursement	Total	\$6,000
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RESIDENTIAL COSTS #219-591

15-16 Budget	\$187,460	Increase	(\$57,460)
16-17 Budget	\$130,000		-30.7%

Residential Costs	Total	\$130,000
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SUPPLIES #219-610

15-16 Budget	\$20,000	Increase	\$0
16-17 Budget	\$20,000		0.0%

Child Study Team Supplies	Total	\$20,000
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Total Special Education Support Services		<u>\$4,394,686</u>
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****#221 IMPROVEMENT OF INSTRUCTIONAL SERVICES****

SUPERVISORS SALARIES #221-102

15-16 Budget	\$2,029,012	Increase	\$324,267
16-17 Budget	\$2,353,279		16.0%

Supervisors Salaries 2015-16 (19)	2,380,882
Salary Increase/Increment	72,397
Less Title I Funding	<u>(100,000)</u>

Total \$2,353,279

IMPROVEMENT OF INSTRUCTION #221-104

15-16 Budget	\$84,250	Increase	\$0
16-17 Budget	\$84,250		0.0%

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

SECRETARIES SALARIES #221-105

15-16 Budget	\$182,677	Increase	\$4,031
16-17 Budget	\$186,708		2.2%

Secretarial Salaries: 2015-16 (3)	\$176,768
Salary Increase/Increments	2,440
Substitutes & Overtime	<u>7,500</u>

Total \$186,708

TRAVEL #221-580

15-16 Budget	\$5,000	Increase	\$0
16-17 Budget	\$5,000		0.0%

Mileage Reimbursement	\$5,000
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CURRICULUM IMPROVEMENT SUPPLIES #221-610

15-16 Budget	\$12,000	Increase	\$0
16-17 Budget	\$12,000		0.0%

Curriculum Improvement Supplies/Materials	\$12,000
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Total Improvement of Instructional Services \$2,641,237

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

LIBRARY AIDES SALARIES #222-105

15-16 Budget	\$262,213	Increase	\$990
16-17 Budget	\$263,203		0.4%

Library Aides Salaries: 2015-16 (11)			\$252,992
Salary Increase/Increments			10,211
		Total	\$263,203

LIBRARIANS SALARIES #222-109

15-16 Budget	\$583,382	Increase	(\$48,581)
16-17 Budget	\$534,801		-8.3%

Librarians Salaries: 2015-16 (6)			\$526,612
Salary Increase/increments			8,189
		Total	\$534,801

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

15-16 Budget	\$230,700	Increase	(\$100,000)
16-17 Budget	\$130,700		-43.3%

Library Books			
K-5 Schools		12,500	
6-8 Schools		8,000	
9-12 Schools		10,000	
			30,500
Reference Books			
K-5 Schools		1,750	
6-8 Schools		1,400	
9-12 Schools		2,000	
			5,150
Library Supplies			
K-5 Schools		2,750	
6-8 Schools		1,600	
9-12 Schools		1,800	
			6,150
Subscriptions: Student Magazines			
K-5 Schools		3,300	
6-8 Schools		2,000	
9-12 Schools		3,000	
			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		1,800	
			5,600
Audio-Visual Materials: Library Software			
K-5 Schools		5,000	
6-8 Schools		5,000	
9-12 Schools		7,000	
			17,000
Audio-Visual Materials: Classrooms			
K-5 Schools		18,000	
6-8 Schools		15,000	
9-12 Schools		25,000	
			58,000
		Total	\$130,700
Total Media Services Expenses			\$928,704

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

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

15-16 Budget \$184,433 Increase \$108,006
16-17 Budget \$292,439 58.6%

Staff Development Trainers 2015-16 (3) 284,377
Salary Increase/Increments 8,062
Total \$292,439

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

15-16 Budget \$76,100 Increase \$0
16-17 Budget \$76,100 0.0%

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

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

15-16 Budget \$60,055 Increase \$976
16-17 Budget \$61,031 1.6%

Staff Development Secretary 2015-16 (1) 60,055
Salary Increase/Increments 976
Total \$61,031

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

15-16 Budget \$5,000 Increase \$0
16-17 Budget \$5,000 0.0%

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

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

15-16 Budget \$175,000 Increase (\$25,000)
16-17 Budget \$150,000 -14.3%

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

Total Instructional Staff Training Services Expense \$584,570

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

SECRETARIAL AND CLERICAL SALARIES #230-105

15-16 Budget \$287,362 Increase (\$7,284)
16-17 Budget \$280,078 -2.5%

Salaries 2015-16
Executive Secretary to Superintendent (1) 62,836
Enrollment Secretaries (3) 150,997
Clerical Aide (1) 45,993
Allowance for Salary Increases/Increments 5,252
Substitutes/Overtime 15,000
Total \$280,078

	ADMINISTRATIVE SALARIES #230-109		
15-16 Budget	\$694,243	Increase	\$21,913
16-17 Budget	\$716,156		3.2%
Salaries 2015-16			
Superintendent			\$209,000
Allowance for Merit Bonus			\$21,234
Assistant Superintendent - Elementary Education			147,290
Chief Academic Officer - Secondary Education			170,506
Assistant Superintendent - Pupil/Special Services			155,320
Allowance for Salary Increases			12,806
		Total	\$716,156

	LEGAL SERVICES #230-331		
15-16 Budget	\$365,000	Increase	(\$5,000)
16-17 Budget	\$360,000		-1.4%
Legal Services			
Outside Counsel			300,000
Reimbursables			50,000
			10,000
		Total	\$360,000

	AUDIT FEES #230-332		
15-16 Budget	\$48,000	Increase	\$0
16-17 Budget	\$48,000		0.0%
Audit Fees			
			48,000
		Total	\$48,000

	OTHER PURCHASED PROFESSIONAL SERVICES #230-339		
15-16 Budget	\$85,000	Increase	\$12,500
16-17 Budget	\$97,500		14.7%
Negotiations/Personnel Consultation Services			
Arbitration & Fact Finding Expenses			\$5,000
Community Information Releases			10,000
(Community Calendars, Information Bulletins, School Messenger)			75,000
Middlesex County Educational Services			
(Administration Fees for Handling Non-Public Textbooks)			7,500
		Total	\$97,500

	INSURANCE #230-520		
15-16 Budget	\$848,850	Increase	(\$88,958)
16-17 Budget	\$759,892		-10.5%
\$5 Million Limit Professional Liability			
			\$268,097
\$5 Million General Liability Policy			
			255,395
\$15 Million Umbrella Policy			
			47,931
Student Accident Insurance & Surety Bonds			
			188,469
		Total	\$759,892

	TELEPHONE/INTERNET/POSTAGE #230-530		
15-16 Budget	\$741,500	Increase	(\$80,000)
16-17 Budget	\$661,500		-10.8%
Postage for Central Administration			
			50,000
Postage - All Schools			
			80,000
Postage Meter Rental			
			3,500
Communication Services			
			250,000
Internet Services			
			278,000
		Total	\$661,500

TRAVEL #230-580

15-16 Budget	\$16,500	Increase	\$0
16-17 Budget	\$16,500		0.0%

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

15-16 Budget	\$174,000	Increase	(\$55,000)
16-17 Budget	\$119,000		-31.6%

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

Total \$119,000

GENERAL ADMINISTRATIVE SUPPLIES #230-610

15-16 Budget	\$90,000	Increase	\$0
16-17 Budget	\$90,000		0.0%

General Administration Supplies	50,000
Enrollment Center Supplies	10,000
Child Study Teams' Office Supplies	30,000

Total \$90,000

BOE TRAINING/MEETING SUPPLIES #230-630

15-16 Budget	\$3,000	Increase	\$0
16-17 Budget	\$3,000		0.0%

Training & Meeting Supplies	3,000
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Total \$3,000

MISCELLANEOUS EXPENDITURES #230-890

15-16 Budget	\$20,000	Increase	\$0
16-17 Budget	\$20,000		0.0%

Membership Dues - Professional Organizations	15,000
Middle States Evaluation Expense	5,000

Total \$20,000

BOE MEMBERSHIP DUES #230-895

15-16 Budget	\$27,000	Increase	\$0
16-17 Budget	\$27,000		0.0%

Dues for NJ School Boards Association (Mandated)	\$27,000
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Total General Administration Expense \$3,198,626

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

PRINCIPALS' SALARIES #240-103

15-16 Budget	\$4,277,311	Increase	\$221,706
16-17 Budget	\$4,499,017		5.2%

Salaries: 2015-16	
Principals (17) and Assistant Principals (14)	\$4,365,949
Allowance for Salary Increases/Increments	133,068

Total \$4,499,017

SECRETARIAL AND CLERICAL SALARIES #240-105

15-16 Budget \$2,618,470 Increase \$57,569
16-17 Budget \$2,676,039 2.2%

Salaries: 2015-16

School Secretaries (54) \$2,576,628
Salary Increase/Increments 59,411
Secretarial Substitute Salaries 40,000

Total \$2,676,039

OTHER SALARIES #240-110

15-16 Budget \$5,000 Increase \$0
16-17 Budget \$5,000 0.0%

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

Total \$5,000

TRAVEL #240-580

15-16 Budget \$5,000 Increase \$0
16-17 Budget \$5,000 0.0%

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

MISCELLANEOUS PURCHASED SERVICES #240-590

15-16 Budget \$80,000 Increase (\$30,000)
16-17 Budget \$50,000 -37.5%

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

SCHOOL ADMINISTRATIVE SUPPLIES #240-610

15-16 Budget \$105,000 Increase \$0
16-17 Budget \$105,000 0.0%

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

Total \$105,000

Total School Administration Expenses \$7,340,056

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

SECRETARIAL AND CLERICAL SALARIES #251-105

15-16 Budget \$724,567 Increase (\$63,441)
16-17 Budget \$661,126 -8.8%

Executive Secretary to Business Administrator Salary 2015-16 (1) \$66,973
Secretaries Salaries - Business Department 2015-16 (6) 346,779
Payroll (2)
Accounts Payable (3)
Health Benefits (1)
Secretaries Salaries - Personnel Department 2015-16 (4) 210,165
Salary Increase/Increments 12,209
Substitutes and Overtime 25,000

Total \$661,126

OTHER SALARIES #251-109

15-16 Budget	\$537,363	Increase	\$51,078
16-17 Budget	\$588,441		9.5%

Salaries 2015-16			
Business Administrator			\$185,044
Accountant			75,550
NCLB Coord/Homeless Liaison/Anti-Bullying Coord			106,766
Payroll Supervisor			84,927
Human Resources Director			124,616
Allowance for Salary Increases			11,538
			<hr/>
		Total	\$588,441

OTHER PURCHASED PROFESSIONAL SERVICES #251-330

15-16 Budget	\$90,500	Increase	\$7,000
16-17 Budget	\$97,500		7.7%

Bid Consultant (General, Art, Science, Industrial Arts Supplies, etc)			\$22,500
Health Insurance Consultant			60,000
Unemployment Insurance Consultant			5,000
Certificates of Participation - Administration Fees			10,000
			<hr/>
		Total	\$97,500

TRAVEL #251-580

15-16 Budget	\$2,000	Increase	\$0
16-17 Budget	\$2,000		0.0%

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

15-16 Budget	\$10,000	Increase	\$0
16-17 Budget	\$10,000		0.0%

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

15-16 Budget	\$35,000	Increase	\$0
16-17 Budget	\$35,000		0.0%

Business Office Supplies		Total	\$35,000
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INTEREST ON LEASE PURCHASE AGREEMENTS #251-832

15-16 Budget	\$48,337	Increase	(\$18,808)
16-17 Budget	\$29,529		-38.9%

Interest Payment - JPS Addition Lease Purchase			0
Fourth Year Interest Payment - EHS Addition Lease Purchase			29,529
		Total	<hr/> \$29,529

MISCELLANEOUS EXPENDITURES #251-890

15-16 Budget	\$5,000	Increase	\$0
16-17 Budget	\$5,000		0.0%

Membership Dues - Professional Organizations		Total	\$5,000
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Total Business/Other Support Services			<hr/> <hr/> \$1,428,596
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****#252 ADMINISTRATIVE INFORMATION TECHNOLOGY SERVICES****

ADMINISTRATIVE TECHNOLOGY SALARIES #252-109

15-16 Budget	\$743,826	Increase	\$151,940
16-17 Budget	\$895,766		20.4%

IT Director 2015-16 (1)			142,000
Videographer 2015-16 (1)			63,561
Data Systems Coordinator 2015-16 (1)			105,616
Data Analyst 2015-16 (1)			60,000
Computer Technicians Salaries 2015-16 (7)			334,168
Three (3) Additional Technicians			120,000
Elem. Instruction Data Assistant 2015-16 (1)			47,858
Salary Increase/Increments			15,063
Videographer Summer Work			7,500
		Total	895,766

PURCHASED PROFESSIONAL SERVICES #252-330

15-16 Budget	\$75,000	Increase	\$0
16-17 Budget	\$75,000		0.0%

Substitute Tracking Software			25,000
Annual Software Licensing Renewals			50,000
		Total	\$75,000

PURCHASED TECHNICAL SERVICES #252-340

15-16 Budget	\$200,000	Increase	\$0
16-17 Budget	\$200,000		0.0%

Purchased Technical Services-WiFi, server configuration, etc.			200,000
		Total	\$200,000

TECHNOLOGY REPAIR/MAINTENANCE SERVICES #252-420

15-16 Budget	\$125,000	Increase	\$0
16-17 Budget	\$125,000		0.0%

Repairs/Maintenance Contracts		Total	\$125,000
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TRAVEL #252-580

15-16 Budget	\$5,000	Increase	\$0
16-17 Budget	\$5,000		0.0%

Mileage Reimbursement		Total	\$5,000
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TECHNOLOGY SUPPLIES #252-610

15-16 Budget	\$200,000	Increase	\$0
16-17 Budget	\$200,000		0.0%

Technology Supplies		Total	\$200,000
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Total Administrative Technology Services **\$1,500,766**

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

SECRETARIAL AND CLERICAL SALARIES #261-105

15-16 Budget	\$148,996	Increase	\$4,012
16-17 Budget	\$153,008		2.7%

Secretarial Salaries: 2015-16 (2)			106,072
Clerical Aide 2015-16 (1)			42,924
Salary Increase/Increments			4,012
		Total	\$ 153,008

OTHER OBJECTS #261-890

15-16 Budget	\$75,000	Increase	\$0
16-17 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 \$3,010,178

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

NON-INSTRUCTIONAL AIDES SALARIES #262-107

15-16 Budget	\$981,057	Increase	\$7,983
16-17 Budget	\$989,040		0.8%

Lunch Aides Salaries 2015-16 (190)			935,543
Allowance for Salary Increases			18,711
Add one (1) Lunch Aide			4,786
Substitute Lunch Aides			30,000
		Total	\$989,040

CUSTODIAL SALARIES #262-109

15-16 Budget	\$5,840,098	Increase	\$155,194
16-17 Budget	\$5,995,292		2.7%

Facility Manager's Salaries 2015-16 (17)			1,185,790
Custodians' Salaries 2015-16 (84)			3,833,066
Allowance for Salary Increases/Increments			140,528
Add one (1) Custodian			35,908
Custodians' Overtime/Night Activities			500,000
Substitute Custodians			300,000
		Total	\$5,995,292

CLEANING, REPAIR AND MAINTENANCE SERVICES #262-420

15-16 Budget	\$462,000	Increase	(\$75,000)
16-17 Budget	\$387,000		-16.2%

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			75,000
School Offices			150,000
Food Services			50,000
		Total	\$387,000

OTHER PURCHASED PROPERTY SERVICES #262-490

15-16 Budget	\$250,000	Increase	\$50,000
16-17 Budget	\$300,000		20.0%

Services for Water			\$200,000
Services for Sewerage			100,000
		Total	\$300,000

INSURANCE #262-520

15-16 Budget	\$425,010	Increase	\$14,310
16-17 Budget	\$439,320		3.4%

Special Multi-Peril Policy (Property, Equipment, Crime, Etc.)	320,870
Vehicle Insurance - Maintenance/Grounds	95,652
Pollution Policy	22,798

Total **\$439,320**

CUSTODIAL SUPPLIES #262-610

15-16 Budget	\$329,600	Increase	\$50,000
16-17 Budget	\$379,600		15.2%

Custodial Supplies	\$325,000
Uniform Allowance (84 Custodians)	54,600

Total **\$379,600**

ENERGY EXPENSES #262-620

15-16 Budget	\$3,125,000	Increase	(\$100,000)
16-17 Budget	\$3,025,000		-3.2%

Electrical Energy	\$1,650,000
Natural Gas for Heating	1,350,000
Natural Gas for Cooking	25,000

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

TRAVEL EXPENSES #262-800

15-16 Budget	\$6,000	Increase	\$0
16-17 Budget	\$6,000		0.0%

Custodians Mileage Reimbursement	Total	\$6,000
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Total Other Operation & Maintenance of Plant Services **\$11,521,252**

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

GROUNDS SALARIES #263-100

15-16 Budget	\$812,663	Increase	\$58,546
16-17 Budget	\$871,209		7.2%

Grounds/Warehouse Foreman Salary 2015-16 (1)	73,011
Grounds Salaries 2015-16 (12)	677,192
Groundsmen	8
Warehouse	1
Stadium Maintenance	3
Salary Increments/Increases	21,006
Grounds Overtime/Part Time	100,000

Total **\$871,209**

PURCHASED REPAIR SERVICES #263-420

15-16 Budget	\$35,000	Increase	\$0
16-17 Budget	\$35,000		0.0%

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

Total **\$35,000**

GROUNDS SUPPLIES #263-610

15-16 Budget	\$132,800	Increase	\$0
16-17 Budget	\$132,800		0.0%

Grounds Supplies			
Topsoil, Seed, Fertilizer, Sand, Salt, etc.			90,000
Uniform Allowance (12 Groundsmen)			7,800
Gasoline			<u>35,000</u>
		Total	\$132,800

Total Care & Upkeep of Grounds Services \$1,039,009

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

SECURITY SALARIES #266-100

15-16 Budget	\$605,676	Increase	\$9,790
16-17 Budget	\$615,466		1.6%

Security Guards Salaries 2015-16 (10)			545,676
Salary Increase/Increments			9,790
Security Guards Overtime			<u>60,000</u>
		Total	\$615,466

PURCHASED SECURITY SERVICES #266-420

15-16 Budget	\$10,000	Increase	\$0
16-17 Budget	\$10,000		0.0%

Police Security			<u>10,000</u>
		Total	\$10,000

SECURITY SUPPLIES #266-610

15-16 Budget	\$12,250	Increase	\$0
16-17 Budget	\$12,250		0.0%

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

Total Security Services \$637,716

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

SALARIES FOR PUPIL TRANSPORTATION #270-107

15-16 Budget	\$1,191,606	Increase	\$8,717
16-17 Budget	\$1,200,323		0.7%

Transportation Specialist 2015-16 (1)			75,000
Allowance for Salary Increases			1,500
Secretaries			
Salaries 2015-16 (3)			161,069
Salary Increase/Increments			4,498
Substitute Secretaries			15,000
Bus Drivers			
Salaries 2015-16 (28)			675,741
Allowance for Salary Increases			13,515
Substitute/Overtime Coverage			50,000
Bus Attendants Salaries 2015-16 (20)			200,000
Allowance for Salary Increases			<u>4,000</u>
		Total	\$1,200,323

PURCHASED REPAIR AND MAINTENANCE SERVICES #270-420

15-16 Budget	\$100,000	Increase	\$0
16-17 Budget	\$100,000		0.0%
Repair/Inspections of Transportation Vehicles/Private Garages		Total	\$100,000

CONTRACTED SERVICES #270-511

15-16 Budget	\$8,894,171	Increase	\$252,500
16-17 Budget	\$9,146,671		2.8%

Bus Routes To and From School

Regular Pupil Transportation		2,250,000
ESL Transportation Routes		100,000
Private and Parochial Bus Routes		300,000
Financial Aid in Lieu of Transportation:		
Private/Parochial/Charter Schools		550,000
Vocational School Routes		150,000
Special Education Routes - Out of District (includes contracted aides)		3,009,171
Special Education Routes - Extended School Year		150,000
Special Education Routes - ESC		1,500,000
Jointures (With Other Districts) - Special Education		10,000
Subscription Bus Routes		500,000

Subtotal \$8,519,171

Regular Field Trips

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

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

Subtotal 627,500

Total **\$9,146,671**

MISCELLANEOUS PURCHASED SERVICES #270-593

15-16 Budget	\$145,000	Increase	\$16,230
16-17 Budget	\$161,230		11.2%

Vehicle Insurance (37 Transportation Vehicles)		\$161,230
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Total **\$161,230**

TRANSPORTATION SUPPLIES #270-610

15-16 Budget	\$126,000	Increase	\$0
16-17 Budget	\$126,000		0.0%

Student Body Activities - Gasoline		\$5,000
Transportation Gasoline		110,000
Transportation Office Supplies		4,000
Drivers/Aides Uniform Allowance		7,000

Total **\$126,000**

Total Student Transportation Services **\$10,734,224**

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

SOCIAL SECURITY CONTRIBUTIONS #291-220

15-16 Budget	\$2,100,000	Increase	\$58,000
16-17 Budget	\$2,158,000		2.8%

Social Security -Board Share (Non-Certified Personnel)	Total	\$2,158,000
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OTHER RETIREMENT CONTRIBUTIONS-REGULAR #291-241

15-16 Budget	\$2,400,000	Increase	\$50,000
16-17 Budget	\$2,450,000		2.1%

Board's Contribution PERS (Non-Certified Personnel)	Total	\$2,450,000
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UNEMPLOYMENT COMPENSATION #291-250

15-16 Budget	\$0	Increase	\$0
16-17 Budget	\$0		0.0%

Unemployment Compensation	Total	\$0
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TUITION REIMBURSEMENT #291-280

15-16 Budget	\$200,000	Increase	(\$50,000)
16-17 Budget	\$150,000		-25.0%

Tuition Reimbursement - Staff	Total	\$150,000
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OTHER EMPLOYEE BENEFITS #291-290

15-16 Budget	\$29,212,000	Increase	\$2,242,943
16-17 Budget	\$31,454,943		7.7%

Hospitalization/Major Medical		\$25,740,000
Dental		1,915,200
Prescription		8,694,000
Workers' Compensation Insurance Premium		1,080,743
Employee Waiver Stipends		825,000
		<u>38,254,943</u>
	Less Employee Contribution	<u>(6,800,000)</u>
	Total	\$31,454,943
Total Unallocated Benefits		<u><u>\$36,212,943</u></u>

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

CO-CURRICULAR SALARIES #100-101

15-16 Budget	\$398,395	Increase	\$0	
16-17 Budget	\$398,395		0.0%	
Co-Curricular Stipends				\$ 263,395
Club Stipends				135,000
				<hr/>
			Total	\$398,395

CO-CURRICULAR SUPPLIES #100-610

15-16 Budget	\$90,000	Increase	\$0	
16-17 Budget	\$90,000		0.0%	
Co-Curricular/Student Body Activity Supplies				Total
				\$90,000
				<hr/>
			Total School Sponsored Co-Curricular Activities	\$488,395

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

COACHES SALARIES #100-101

15-16 Budget	\$715,000	Increase	\$7,500	
16-17 Budget	\$722,500		1.0%	
High School Coaches Stipends				\$656,500
Middle School Coaches Stipends				66,000
				<hr/>
			Total	\$722,500

OTHER PROFESSIONAL STAFF SALARIES #100-104

15-16 Budget	\$154,325	Increase	\$4,800	
16-17 Budget	\$159,125		3.1%	
Trainers Salaries (2)				Total
				\$159,125

OTHER SALARIES #100-109

15-16 Budget	\$218,000	Increase	\$0	
16-17 Budget	\$218,000		0.0%	
HS Officials and Ticket-Takers Salaries				188,000
MS Officials and Ticket-Takers Salaries				30,000
				<hr/>
			Total	\$218,000

OTHER PURCHASED PROFESSIONAL SALARIES #100-330

15-16 Budget	\$4,000	Increase	\$0	
16-17 Budget	\$4,000		0.0%	
Medical Coverage/Sports Physicals				Total
				\$4,000

ATHLETIC SUPPLIES #100-610

15-16 Budget	\$315,000	Increase	\$0	
16-17 Budget	\$315,000		0.0%	
High School Interscholastic Athletics Supplies				230,000
Middle School Interscholastic Athletics Supplies				85,000
				<hr/>
			Total	\$315,000

Total School Sponsored Athletics **\$1,418,625**

TOTAL GENERAL CURRENT EXPENSE BUDGET **\$216,485,219**

2015-16	2016-17	Increase	% Increase
\$211,767,888	\$216,485,219	\$4,717,331	2.23%

**CAPITAL OUTLAY
(FUND 12)**

INSTRUCTIONAL EQUIPMENT #100-730

15-16 Budget	\$1,025,000	Increase	(\$500,000)
16-17 Budget	\$525,000		-48.8%

Instructional Equipment: K-12 (Various Depts.)	25,000
Instructional Equipment: K-12 (Computers, Printers, Scanners)	500,000
Total	\$525,000

MAINTENANCE EQUIPMENT #260-730

15-16 Budget	\$75,000	Increase	\$0
16-17 Budget	\$75,000		0.0%

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

TRANSPORTATION EQUIPMENT #270-734

15-16 Budget	\$120,000	Increase	\$142,394
16-17 Budget	\$262,394		118.7%

Special Education Vans (2)	120,000
Transportation Buses - Lease Purchase	142,394
Total	\$262,394

ARCHITECTURAL & ENGINEERING SERVICES #400-334

15-16 Budget	\$100,000	Increase	\$150,000
16-17 Budget	\$250,000		150.0%

Architectural and Engineering Services	Total	\$250,000
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SITE IMPROVEMENTS #400-710

15-16 Budget	\$200,000	Increase	\$0
16-17 Budget	\$200,000		0.0%

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

BUILDING IMPROVEMENTS #400-722

15-16 Budget	\$7,197,117	Increase	\$1,565,000
16-17 Budget	\$8,762,117		21.7%

Capital Building Improvement Projects	500,000
Fourth Year Principal Payment - Lease Purchase - EHS Addition	1,660,000
Woodbrook School Addition	6,500,000
SDA Debt Service Assessment	102,117
Total	\$8,762,117

Total Capital Outlay	\$10,074,511
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SUMMER SCHOOL INSTRUCTION (FUND 13, PROJECT #422)
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TEACHER SALARIES #100-101

15-16 Budget	\$135,000 Increase	\$0
16-17 Budget	\$135,000	0.0%

Teachers Salaries		135,000
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	Total	\$135,000
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SUMMER SCHOOL SUPPLIES #100-610

15-16 Budget	\$0 Increase	\$0
16-17 Budget	\$0	0.0%

Summer School Supplies		\$0
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OTHER SALARIES #200-100

15-16 Budget	\$27,000 Increase	\$0
16-17 Budget	\$27,000	0.0%

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

	Total	\$27,000
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OTHER OBJECTS #200-800

15-16 Budget	\$0 Increase	\$0
16-17 Budget	\$0	0.0%

Transportation		\$0
Printing/Postage		0
Miscellaneous		0

	Total	\$0
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Total Summer School		\$162,000
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SUMMER ENRICHMENT & SPORTS CAMP PROGRAMS (LOCAL) (FUND 13, PROJECT #602)

TEACHERS SALARIES #100-101

15-16 Budget	\$160,000 Increase	\$0	
16-17 Budget	\$160,000	0.0%	

Teacher Salaries 160,000

Total **\$160,000**

PROGRAM SUPPLIES #100-610

15-16 Budget	\$7,000 Increase	\$0	
16-17 Budget	\$7,000	0.0%	

Supplies \$7,000

Total **\$7,000**

TEXTBOOKS #100-640

15-16 Budget	\$0 Increase	\$0	
16-17 Budget	\$0	0.0%	

Textbooks \$0

Total **\$0**

OTHER OBJECTS #100-800

15-16 Budget	\$0 Increase	\$0	
16-17 Budget	\$0	0.0%	

Equipment Repair/Replacement 0

Total **\$0**

OTHER SALARIES #200-100

15-16 Budget	\$5,500 Increase	\$0	
16-17 Budget	\$5,500	0.0%	

Director Salaries \$0
 Clerical Salaries 5,500

Total **\$5,500**

OTHER OBJECTS #200-800

15-16 Budget	\$2,500 Increase	\$0	
16-17 Budget	\$2,500	0.0%	

Security \$2,500

Total **\$2,500**

Total Summer Enrichment & Sports Camp Programs **\$175,000**

**SPECIAL PROJECTS
(FUND 20)**

15-16 Budget	\$5,250,731	Increase	\$11,920
16-17 Budget	\$5,262,651		0.2%

Title I - Improving Basic Programs	\$1,062,866
Title II Pt. A - Teacher & Principal Training and Recruiting Fund	231,546
Title III - English Language Acquisition & Enhancement	71,279
IDEA - Basic	3,051,978
IDEA - Preschool	92,480
Non-Public Textbooks	114,300
Non-Public Auxillary Ch 192	195,775
Non-Public Handicapped Ch 193	160,179
Non-Public Nursing	180,158
Non-Public Technology	52,046
Non-Public Security	50,044

Total Special Projects	\$5,262,651
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**DEBT SERVICE
(FUND 40)**

15-16 Budget	\$1,868,694	Increase	(\$18,081)
16-17 Budget	\$1,850,613		-1.0%

\$8M Capital Bonds - Building Additions (refunded \$2.585M)	Principal	505,000	
	Interest	40,750	545,750
Commissioner Approved Lease Purchase - Roof Repairs (refunded \$3.745M)	Principal	450,000	
	Interest	33,375	483,375
Commissioner Approved Lease Purchase - Building Additions	Principal	240,000	
	Interest	26,838	266,838
\$8.297M Capital Bonds - Building Additions (refunded \$4.995M)	Principal	440,000	
	Interest	114,650	554,650

Total Debt Service	\$1,850,613
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Total Budget	\$234,009,994
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2015-16	2016-17	Increase	% Increase
\$227,941,430	\$234,009,994	6,068,564	2.7%

PROJECTED ENROLLMENT

LEVEL	ACTUAL 2015-16*	PROJECTED 2016-17	#	(+)/-	%
PreK-5	7,096	7,169	73		1.0%
6-8	3,492	3,567	75		2.1%
9-12	4,162	4,233	71		1.7%
Special Ed**	503	523	20		4.0%
Home Instruction	18	18	0		0.0%
	15,271	15,510	239		1.6%

*Enrollment on 10/15/15

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

TEACHING STAFF MODIFICATIONS

LEVEL	2015-16	2016-17	+/(-)
Preschool	2.00	2.00	0.00
Kindergarten	24.00	24.00	0.00
Grades 1-5	386.00	388.00	2.00
Grades 6-8	236.00	238.00	2.00
Grades 9-12	266.00	269.00	3.00
Special Education	213.00	213.00	0.00
Speech Therapy	26.00	26.00	0.00
ESL/Bilingual	11.00	11.00	0.00
Curriculum Resource Teachers	-	-	0.00
	1,164.00	1,171.00	7.00

ESTIMATED CLASS SIZE

LEVEL	AVERAGE CLASS SIZE	RANGES OF CLASS SIZE LOW-HIGH
Elementary Schools		
Kindergarten	21-22	20-25
Grade 1	23-24	21-26
Grade 2	24-25	21-25
Grade 3	23-24	21-26
Grade 4	24-25	22-25
Grade 5	24-25	22-26
Middle Schools		
English	24-25	25-28 }Excluding
Mathematics	23-24	24-27 }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	24-28 }Classes
Social Studies	23-24	24-27

GENERAL SUMMARY

POSITION	2015-16	2016-17	INCREASE/ DECREASE
Teachers (100-101)	1,164.0	1,171.0	7.0
Paraprofessionals & Teacher Aides (100-106)	144.5	144.5	0.0
Attendance Investigators/District Courier (211-109)	4.0	4.0	0.0
Certified & Registered Nurses (213-109)	23.0	23.0	0.0
Licensed Practical Nurses (213-109)	2.0	2.0	0.0
Guidance Supervisors (218-104)	2.0	2.0	0.0
Guidance Counselors (218-104)	44.0	44.0	0.0
Psychologists (219-104)	15.0	15.0	0.0
Learning Consultants (219-104)	9.0	9.0	0.0
Social Workers (219-104)	13.0	13.0	0.0
Special Education Supervisors (219-104)	4.0	4.0	0.0
IT Director (252-109)	1.0	1.0	0.0
Elementary Supervisors (221-102)	5.0	5.0	0.0
Secondary Supervisors (221-102)	14.0	14.0	0.0
Library Aides/Assistants (222-105)	11.0	11.0	0.0
Librarians (222-109)	6.0	6.0	0.0
Staff Development Trainers (223-102)	2.0	2.0	0.0
Administration (230, 251)	6.0	6.0	0.0
Supervisors/Coordinators: Non-Instructional (251, 261)	5.0	5.0	0.0
Data Systems Coordinator/Analysts ((252-109)	3.0	3.0	0.0
Clerical Aides (230-105)	2.0	2.0	0.0
Principals (240-103)	17.0	17.0	0.0
Assistant Principals (240-103)	14.0	14.0	0.0
Secretaries (218,219,221,230,240,251,261,270)	92.0	92.0	0.0
Technicians (252-109)	7.0	10.0	3.0
Maintenance (261-109)	12.0	12.0	0.0
Lunch Aides (262-109)	190.0	191.0	1.0
Facility Managers/Custodians (262-109)	101.0	102.0	1.0
Security Guards (262-109)	10.0	10.0	0.0
Grounds (262-109)	13.0	13.0	0.0
Videographer (252-109)	1.0	1.0	0.0
Transportation Specialist (270-107)	1.0	1.0	0.0
Transportation Drivers (270-107)	28.0	28.0	0.0
Transportation Van Attendants (270-107)	20.0	20.0	0.0
Athletic Trainers (402-100-104)	2.0	2.0	0.0
TOTAL	1,987.5	1,999.5	12.0
* Full time equivalent positions.			

OTHER ANTICIPATED REVENUE

	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	BUDGET* 2016-17	+/- FROM ORIG. BUD 2015-16	+/- FROM RVSD BUD 2015-16
State Aid - General Fund					
Equalization Aid	3,675,883	3,675,883	3,547,227	(128,656)	(128,656)
Special Education Aid	8,667,867	8,667,867	8,719,977	52,110	52,110
Security Aid	323,459	323,459	375,345	51,886	51,886
PARCC Readiness Aid	142,270	142,270	142,270	0	0
Per Pupil Growth Aid	142,270	142,270	142,270	0	0
Transportation Aid	829,736	829,736	960,826	131,090	131,090
Professional Learning Community Aid	0	0	147,575	147,575	147,575
Extraordinary Aid	500,000	500,000	174,653	(325,347)	(325,347)
Debt Service Aid	235,206	235,206	239,886	4,680	4,680
Subtotal General Fund	\$14,516,691	\$14,516,691	\$14,450,029	(\$66,662)	(\$66,662)
SEMI Aid					
Special Education Medicaid Initiative	151,148	151,148	158,101	6,953	6,953
Subtotal	\$151,148	\$151,148	\$158,101	\$6,953	\$6,953
Tuition-Other Districts**	\$150,000	\$150,000	\$150,000	\$0	\$0
Other State Aid - Special Revenue Fund					
Non-Public Textbooks	123,013	134,470	114,300	(8,713)	(20,170)
Non-Public Title 192/193-Spec Ed	399,327	418,769	355,954	(43,373)	(62,815)
Non-Public Nursing	196,236	211,950	180,158	(16,078)	(31,792)
Non-Public Technology	66,069	61,230	52,046		
Non-Public Security	0	58,875	50,044	50,044	(8,831)
Subtotal	\$784,645	\$885,294	\$752,502	(\$18,120)	(\$123,608)
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	40,000	40,000	40,000	0	0
Subscription Busing Fees	650,000	650,000	775,000	125,000	125,000
Subtotal	\$1,506,000	\$1,506,000	\$1,631,000	\$125,000	\$125,000
Special Federal Aid					
Title I - Improving Basic Programs	1,066,238	1,250,431	1,062,866	(3,372)	(187,565)
Title II Pt. A - Training & Recruiting	238,386	272,407	231,546	(6,840)	(40,861)
Title III - English Acq/Enhancement	71,750	83,858	71,279	(471)	(12,579)
IDEA- B: Flow-Thru Preschool	88,700	108,800	92,480	3,780	(16,320)
IDEA- B: Flow-Thru Basic	3,001,012	3,590,562	3,051,978	50,966	(538,584)
Subtotal Special Federal Aid	\$4,466,086	\$5,306,058	\$4,510,149	\$44,063	(\$795,909)
Free Balance - General Fund	2,000,000	2,000,000	2,325,346	325,346	325,346
Free Balance - Debt Service	\$0	\$0	\$29,689	\$29,689	\$29,689
Grand Total	\$23,574,570	\$24,515,191	\$24,006,816	\$446,269	(\$499,191)

* Anticipated

** Special Education and Homeless Students