

EDISON BOARD OF EDUCATION

PRELIMINARY BUDGET

2021-22

BUDGET ADOPTION SCHEDULE

PUBLIC HEARING ON PROPOSED BUDGET

**John P. Stevens High School
March 18, 2021
7:00 P.M.**

**BOARD OF EDUCATION ADOPTION OF 2021-22 Budget
TBA**

**ANNUAL SCHOOL ELECTION
TUESDAY, November 2, 2021**

**EDISON BOARD OF EDUCATION
BUDGET: 2021-22**

SUMMARY

	<u>2020-21</u>	<u>2021-22</u>	<u>\$ +(-)</u>	<u>% +(-)</u>
Local School Tax Levy	\$235,013,168	\$223,641,480	(\$11,371,688)	-4.84%
Other Anticipated Revenue	39,212,308	50,583,996	11,371,688	29.00%
Total Budget	\$274,225,476	\$274,225,476	\$0	0.00%

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 2021-22.

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: 2021-22
SCHOOL TAXES**

2020 School Tax

2019-20 Budget (Local Levy)	\$	224,700,742	
50 % Attributable to 2020			112,350,371
2020-21 Budget (Local Levy)	\$	235,013,168	
50 % Attributable to 2020			<u>117,506,584</u>
Total 2020 Local Tax (Budget)			\$229,856,955

2021 School Tax

2020-21 Budget (Local Levy)	\$	235,013,168	
50 % Attributable to 2021			117,506,584
2021-22 Budget (Local Levy)	\$	223,641,480	
50 % Attributable to 2021			<u>111,820,740</u>
Total 2021 Local Tax (Budget)			\$229,327,324

2020 Ratables	7,255,881,050	2021 Ratables	7,281,979,991
2020 Tax Point Value	725,588	2021 Tax Point Value	728,198
2020 School Tax Rate	3.168	2021 School Tax Rate	3.149
2020 Base Home Assessment	180,392	2021 Base Home Assessment	180,392
2020 Average School Tax Bill	<u>\$5,715</u>	2021 Average School Tax Bill	<u>\$5,681</u>

Average School Tax Bill

2021	\$5,681	
2020	<u>\$5,715</u>	(Estimated)
Increase	(\$34)	(Estimated)

**SCHOOL TAX RATE INCREASE: 2021
(+0.0 POINTS)
Local School Tax Levy**

	<u>2020</u>	<u>2021</u>	<u>Increase</u>
	\$229,856,955	\$229,327,324	(\$529,631)
Increase in Tax Point Value From			
\$725,588 (2020) to		\$728,198 (2021) - Estimated	<u>-1.13</u> Tax Point
Tax Levy Increase:		(\$529,631)	
Value Tax Point:		\$728,198	<u>-0.73</u> Tax Points
Total Increase in Tax Rate: 2021			<u>(1.86)</u> Tax Points

*** BUDGET CATEGORIES ***						
CATEGORY	2020-21	2021-22	\$ +(-)	% +(-)	2021-22% OF BUDGET	PAGES
Instruction	\$132,956,747	\$135,735,884	\$2,779,137	2.1%	49.5%	5-7
Attendance Services	\$255,828	\$290,684	\$34,856	13.6%	0.1%	8
Health Services	\$2,501,066	\$2,890,172	\$389,106	15.6%	1.1%	8-9
Related Services	\$5,954,319	6,376,621	\$422,302	7.1%	2.3%	9
Guidance Services	\$5,947,721	\$6,491,287	\$543,566	9.1%	2.4%	10
Special Services	\$5,043,059	\$5,172,873	\$129,814	2.6%	1.9%	11
Improvement of Instruction	\$3,310,168	\$3,697,136	\$386,968	11.7%	1.3%	12
Educational Media	\$960,414	\$906,655	(\$53,759)	-5.6%	0.3%	13
Staff Development/Training	\$592,967	\$595,213	\$2,246	0.4%	0.2%	14
General Administration	\$3,688,655	\$3,926,599	\$237,944	6.5%	1.4%	14-16
School Administration	\$9,371,357	\$9,834,778	\$463,421	4.9%	3.6%	16-17
Business Support Services	\$1,680,954	\$1,686,471	\$5,517	0.3%	0.6%	17-18
Information Technology	\$2,102,163	\$2,311,655	\$209,492	10.0%	0.8%	19
School Maintenance	\$4,833,424	\$4,558,742	(\$274,682)	-5.7%	1.7%	19-21
Other Oper & Maint of Plant	\$12,636,420	\$12,342,448	(\$293,972)	-2.3%	4.5%	21-22
Care & Upkeep of Grounds	\$1,234,802	\$1,427,176	\$192,374	15.6%	0.5%	22-23
Security Services	\$2,416,531	\$2,357,041	(\$59,490)	-2.5%	0.9%	23
Transportation	\$16,835,758	\$16,968,435	\$132,677	0.8%	6.2%	23-24
Unallocated Benefits	\$41,900,000	\$36,900,000	(\$5,000,000)	-11.9%	13.5%	25
Co-Curricular Activities	\$645,000	\$672,750	\$27,750	4.3%	0.2%	26
School Sponsored Athletics	\$1,741,970	\$1,797,319	\$55,349	3.2%	0.7%	26
Capital Outlay	\$10,966,161	\$10,630,295	(\$335,866)	-3.1%	3.9%	27
Summer School	\$164,000	\$188,000	\$24,000	14.6%	0.1%	28
Summer Enrichment	\$203,000	\$203,000	\$0	0.0%	0.1%	29
Special Projects	\$5,735,492	\$5,735,492	\$0	0.0%	2.1%	30
Debt Service	\$547,500	\$528,750	(\$18,750)	-3.4%	0.2%	30
Total Budget	\$274,225,476	\$274,225,476	\$0	0.0%	100.0%	
OTHER INFORMATION						
Projected Enrollment/Estimated Class Size/Staffing Summary						31-32
Other Anticipated Revenue						33

2021-22
INSTRUCTION
100 SERIES

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

20-21 Budget	\$108,587,788	Increase	\$3,243,474
21-22 Budget	\$111,831,262		3.0%

Salaries: 2020-21 (Teacher Positions)	\$107,614,779
Salary Increase/Increments	3,336,058
8 Additional Teachers (@55K)	440,425
Substitute Teachers	1,800,000
Home Instruction Salaries	200,000
Supplemental Teachers Salaries	10,000
Transition Program (EHS/JPS) - Grade 9	25,000
Adult Education Program	15,000
Teacher Stipends (Camp Bernie)	50,000
Special Education Extended School Year	300,000
	\$113,791,262
Less 25 Estimated Retirements	(\$1,000,000)
	\$112,791,262
Less Special Project Funding	
Title I Funds	(\$800,000)
IDEA-B Funds	(\$160,000)
	(960,000)
	\$111,831,262

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

20-21 Budget	\$4,573,103	Increase	(\$65,222)
21-22 Budget	\$4,507,881		-1.4%

Paraprofessionals Salaries: 2020-21 (Positions - 143)	\$4,075,049
Teacher Aide Salaries: 2020-21 (Positions - 4)	127,476
3 Additional Paraprofessionals	92,525
Salary Increase/Increments	212,831
Total	\$4,507,881

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

20-21 Budget	\$15,000	Increase	\$0
21-22 Budget	\$15,000		0.0%

Supplemental Instructional/Transitional Programs	15,000
	\$15,000

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

20-21 Budget	\$689,155	Increase	\$90,845
21-22 Budget	\$780,000		13.2%

Homeless Children Tuition	\$80,000
Charter School Tuition	700,000
Total	\$780,000

TUITION TO PRIVATE SCHOOLS FOR THE HANDICAPPED WITHIN THE STATE #100-566			
20-21 Budget	\$12,540,869	Increase	\$500,040
21-22 Budget	\$13,040,909		4.0%
86 Students @	\$66,721	(Public)	5,738,006
8 Students @	\$49,140	(Regional Day)	393,120
90 Students @	\$90,820	(Private)	8,173,800
3 Students @	\$78,661	(Residential-Tuition Only)	235,983
			<hr/>
			\$14,540,909
Less IDEA-B Funding			<hr/> (1,500,000)
Total			\$13,040,909

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

20-21 Budget	\$194,832	Increase	\$0
21-22 Budget	\$194,832		0.0%
State Facilities			\$194,832

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

20-21 Budget	\$35,000	Increase	\$0
21-22 Budget	\$35,000		0.0%
Katzenbach/Commission for the Blind State Schools			\$35,000

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

20-21 Budget	\$20,000	Increase	\$0
21-22 Budget	\$20,000		0.0%
Intra-district Travel Reimbursement: Instructional Staff			\$20,000

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

20-21 Budget	\$3,065,000	Increase	(\$40,000)
21-22 Budget	\$3,025,000		-1.3%
Regular Instructional Program			
Districtwide		\$240,000	
Elementary (K-5)		315,000	
Middle School (6-8)		215,000	
High School (9-12)		295,000	
		<hr/> 1,065,000	
	Title I Funds	(15,000)	
	Title III Funds	<hr/> (13,000)	
			\$1,037,000
Special Instructional Program			
Resource Center - In Class Support		40,000	
Special Education - Self Contained Classes		60,000	
		<hr/> 100,000	
	IDEA-B Funds	<hr/> (60,000)	
			40,000
Section 504		8,000	
ESL		10,000	
Academically Talented		30,000	
		<hr/>	48,000
Pupil Support Programs			
Assessments		150,000	
AVID/Study Island/Discovery Tech/Newsela		200,000	

		350,000
Regular Instructional Program		
New/Replacement Computers/Chromebooks/lpads		850,000
Instructional Equipment/Classroom Furniture		400,000
Computer, printer & copier supplies		300,000
	Total	\$3,025,000

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

20-21 Budget	\$3,076,000	Increase	(\$950,000)
21-22 Budget	\$2,126,000		-30.9%

Regular Instructional Program:

Elementary (K-5)	1,000,000	
Middle School (6-8)	650,000	
High School (9-12)	<u>450,000</u>	
		2,100,000

Special Instructional Program

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

ESL/Bilingual Program

15,000

Total **\$2,126,000**

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

20-21 Budget	\$160,000	Increase	\$0
21-22 Budget	\$160,000		0.0%

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

Total Instructional Expense **\$135,735,884**

**SUPPORT SERVICES
200 SERIES**

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

ATTENDANCE INVESTIGATORS AND DISTRICT COURIER SALARIES #211-109

20-21 Budget	\$255,228	Increase	\$23,456
21-22 Budget	\$278,684		9.2%

Salaries 2020-21

Four (4) Attendance Investigators	\$221,750
One (1) District Courier	\$41,280
Allowance for Salary Increases/Increments	8,154
Substitutes/Overtime	7,500

Total	\$278,684
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TRAVEL/MILEAGE/INSURANCE #211-580

20-21 Budget	\$600	Increase	\$11,400
21-22 Budget	\$12,000		1900.0%

Attendance Investigators (4)	12,000
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Total	\$12,000
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Total Attendance Services Expense	\$290,684
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**** #213 HEALTH SERVICES ****

HEALTH SERVICES SALARIES #213-109

20-21 Budget	\$2,419,066	Increase	\$389,106
21-22 Budget	\$2,808,172		16.1%

Certified Nurses Salaries 2020-21 (23)	2,285,305
Registered Nurses Salaries 2020-21 (5)	283,500
LPN Salaries 2020-21 (2)	82,200
Salary Increase/Increments	82,167
Head Nurse Stipend 2020-21	15,000
Substitute Nurses	50,000
Physicians Compensation	10,000

Total	\$2,808,172
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MISCELLANEOUS HEALTH SERVICES #213-330

20-21 Budget	\$42,000	Increase	\$0
21-22 Budget	\$42,000		0.0%

Health Services

Chief Medical Officer	15,000
Special Medical Exams	7,000
Pre-employment & Fitness for Duty Exams	10,000
CDL Drug Screening	10,000
	42,000

Total

\$42,000

HEALTH SUPPLIES #213-610			
20-21 Budget	\$40,000	Increase	\$0
21-22 Budget	\$40,000		0.0%
Health Services Supplies		Total	\$40,000

Total Health Services Expense	<u>\$2,890,172</u>
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**** #216 RELATED SERVICES ****

RELATED SERVICES SALARIES #216-101			
20-21 Budget	\$2,449,319	Increase	\$240,302
21-22 Budget	2,689,621		9.8%
Speech Teachers Salaries: 2020-21 (27)			2,463,260
Salary Increases/Increments			76,361
Applied Behavior Analysis Salaries			50,000
Extended School Year Services			<u>100,000</u>
			2,689,621

PURCHASED RELATED SERVICES #216-320			
20-21 Budget	\$3,475,000	Increase	\$182,000
21-22 Budget	3,657,000		5.2%
Educationally Based Evaluations			100,000
Applied Behavioral Analysis Services			650,000
Occupational/Physical Therapy			2,600,000
Contracted Speech Language Services			400,000
Out-of-District Individual Aides			500,000
Job Training Services			50,000
Itinerant Teaching Services			50,000
Nursing Services			<u>500,000</u>
			4,850,000
		Less IDEA-B Funding	(1,100,000)
		Less IDEA-PS Funding	<u>(93,000)</u>
			3,657,000

RELATED SERVICE SUPPLIES #216-600			
20-21 Budget	\$30,000	Increase	\$0
21-22 Budget	30,000		0.0%
Related Services Supplies			\$30,000

Total Related Services Expense	<u>6,376,621</u>
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**** #218 GUIDANCE SERVICES ****

GUIDANCE COUNSELORS #218-104

20-21 Budget	\$4,375,652	Increase	\$451,602
21-22 Budget	\$4,827,254		10.3%

Guidance Supervisors Salaries 2020-21 (2)	\$300,359
Salary Increase/Increments	9,311
Guidance Counselors Salaries 2020-21 (45)	4,284,722
Salary Increase/Increments	132,862
Summer Salaries (2 wks/HS, 1 wk/MS)	100,000

Total	\$4,827,254
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GUIDANCE SECRETARIES SALARIES #218-105

20-21 Budget	\$552,069	Increase	\$1,964
21-22 Budget	\$554,033		0.4%

Salaries 2020-21 (10)	\$530,100
Salary Increase/Increments	16,433
Substitutes and Overtime	7,500

Total	\$554,033
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PURCHASED PROFESSIONAL - EDUCATIONAL SERVICES #218-320

20-21 Budget	\$980,000	Increase	\$90,000
21-22 Budget	\$1,070,000		9.2%

Standardized Assessment	
PSAT (Grades 8,10,11), STAR (grades K & 2), CoGat (elementary)	\$160,000
Tuition - Middlesex County Arts HS Students	45,000
Rutgers - Crisis Counselors (5)	865,000

Total	\$1,070,000
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TRAVEL #218-580

20-21 Budget	\$15,000	Increase	\$0
21-22 Budget	\$15,000		0.0%

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

GUIDANCE SUPPLIES #218-610

20-21 Budget	\$25,000	Increase	\$0
21-22 Budget	\$25,000		0.0%

Guidance Dept. Supplies	
Total	\$25,000

Total Guidance Services Expense	\$6,491,287
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**** #219 OTHER SUPPORT SERVICES - SPECIAL EDUCATION ****

***CHILD STUDY TEAMS & OTHER**

PROFESSIONAL SALARIES #219-104*

20-21 Budget	\$4,444,416	Increase	(\$4,794)
21-22 Budget	\$4,439,622		-0.1%

Psychologists Salaries 2020-21 (17)	\$1,585,383
Learning Disabilities Consultants Salaries 2020-21 (10)	990,915
Social Workers Salaries 2020-21 (11)	1,081,300
Salary Increase/Increments	113,386
Extended School Year Evaluation Services	125,000
Special Education Supervisors Salaries 2020-21 (4)	593,422
Salary Increase/Increments	18,400
Less: IDEA-B Funding	(68,184)

Total **\$4,439,622**

SPECIAL SERVICES SECRETARIES #219-105

20-21 Budget	\$302,143	Increase	\$134,608
21-22 Budget	\$436,751		44.6%

Salaries 2020-21 (7)	\$413,936
Salary Increase/Increments	12,815
Substitute Salaries/Overtime	10,000

Total **\$436,751**

TRAVEL #219-580

20-21 Budget	\$6,500	Increase	\$0
21-22 Budget	\$6,500		0.0%

Mileage Reimbursement	Total	\$6,500
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RESIDENTIAL COSTS #219-591

20-21 Budget	\$270,000	Increase	\$0
21-22 Budget	\$270,000		0.0%

Residential Costs	Total	\$270,000
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SUPPLIES #219-610

20-21 Budget	\$20,000	Increase	\$0
21-22 Budget	\$20,000		0.0%

Child Study Team Supplies	Total	\$20,000
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Total Special Education Support Services	\$5,172,873
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****#221 IMPROVEMENT OF INSTRUCTIONAL SERVICES****

SUPERVISORS SALARIES #221-102

20-21 Budget	\$3,007,010	Increase	\$379,408
21-22 Budget	\$3,386,418		12.6%

Supervisors Salaries 2020-21 (22)	3,145,502
Salary Increase/Increment	97,511
1 additional supervisor	<u>143,405</u>

Total **\$3,386,418**

IMPROVEMENT OF INSTRUCTION #221-104

20-21 Budget	\$90,000	Increase	\$0
21-22 Budget	\$90,000		0.0%

Curriculum Development Stipends	<u>\$90,000</u>
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Total **\$90,000**

SECRETARIES SALARIES #221-105

20-21 Budget	\$195,658	Increase	\$7,560
21-22 Budget	\$203,218		3.9%

Secretarial Salaries: 2020-21 (3)	\$187,408
Salary Increase/Increments	5,810
Substitutes & Overtime	<u>10,000</u>

Total **\$203,218**

TRAVEL #221-580

20-21 Budget	\$5,500	Increase	\$0
21-22 Budget	\$5,500		0.0%

Mileage Reimbursement	\$5,500
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CURRICULUM IMPROVEMENT SUPPLIES #221-610

20-21 Budget	\$12,000	Increase	\$0
21-22 Budget	\$12,000		0.0%

Curriculum Improvement Supplies/Materials	\$12,000
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Total Improvement of Instructional Services **\$3,697,136**

****#222 EDUCATIONAL MEDIA SERVICES****
LIBRARY AIDES/ASSISTANTS SALARIES #222-105

20-21 Budget	\$277,997	Increase	\$21,460
21-22 Budget	\$299,457		7.7%

Library Aides Salaries: 2020-21 (10)	\$251,600
Library Assistant Salary: 2020-21 (1)	\$38,853
Salary Increase/Increments	<u>9,004</u>

Total \$299,457

LIBRARIANS SALARIES #222-109

20-21 Budget	\$549,717	Increase	(\$69,219)
21-22 Budget	\$480,498		-12.6%

Librarians Salaries: 2020-21 (5)	\$466,050
Salary Increase/increments	<u>14,448</u>

Total \$480,498

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

20-21 Budget	\$132,700	Increase	(\$6,000)
21-22 Budget	\$126,700		-4.5%

Library Books		
K-5 Schools	10,500	
6-8 Schools	8,000	
9-12 Schools	<u>8,000</u>	
		26,500

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

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

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

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

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

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

	Total	\$126,700
Total Media Services Expenses		<u>\$906,655</u>

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

20-21 Budget	\$296,883	Increase	\$1,388	
21-22 Budget	\$298,271		0.5%	
Staff Development Trainers 2020-21 (3)				279,603
Salary Increase/Increments				8,668
Summer Professional Development Services				10,000
			Total	\$298,271

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

20-21 Budget	\$80,000	Increase	\$0	
21-22 Budget	\$80,000		0.0%	
In-Service Training Stipends				80,000
			Total	\$80,000

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

20-21 Budget	\$47,084	Increase	\$858	
21-22 Budget	\$47,942		1.8%	
Staff Development Secretary 2020-21 (1)				46,500
Salary Increase/Increments				1,442
			Total	\$47,942

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

20-21 Budget	\$5,000	Increase	\$0	
21-22 Budget	\$5,000		0.0%	
Staff Development Supplies				5,000
			Total	\$5,000

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

20-21 Budget	\$164,000	Increase	\$0	
21-22 Budget	\$164,000		0.0%	
Professional Development Fund (ETPSA)				64,000
Registration for Staff Training Workshops				100,000
			Total	\$164,000

Total Instructional Staff Training Services Expense **\$595,213**

****#230 GENERAL ADMINISTRATION*******SECRETARIAL AND CLERICAL SALARIES #230-105***

20-21 Budget	\$344,179	Increase	\$6,905	
21-22 Budget	\$351,084		2.0%	
Salaries 2020-21				
Executive Secretary to Superintendent (1)				71,927
Enrollment Secretaries (4)				203,450
Clerical Aide (1)				55,451
Allowance for Salary Increases/Increments				10,256
Substitutes/Overtime				10,000
			Total	\$351,084

ADMINISTRATIVE SALARIES #230-109			
20-21 Budget	\$794,813	Increase	\$196,039
21-22 Budget	\$990,852		24.7%
Salaries 2020-21			
Superintendent			\$255,000
Chief Academic Officer - Elementary Education			174,120
Chief Academic Officer - Secondary Education			208,794
Assistant Superintendent - Pupil/Special Services			183,302
Allowance for Salary Increases			24,636
Diversity Advocate Position			145,000
Total			\$990,852

LEGAL SERVICES #230-331			
20-21 Budget	\$410,000	Increase	\$0
21-22 Budget	\$410,000		0.0%
Legal Services			350,000
Outside Counsel			50,000
Reimbursables			10,000
Total			\$410,000

AUDIT FEES #230-332			
20-21 Budget	\$55,000	Increase	\$0
21-22 Budget	\$55,000		0.0%
Audit Fees			55,000
Total			\$55,000

OTHER PURCHASED PROFESSIONAL SERVICES #230-339			
20-21 Budget	\$106,500	Increase	\$0
21-22 Budget	\$106,500		0.0%
Negotiations/Personnel Consultation Services			\$5,000
Arbitration & Fact Finding Expenses			10,000
Community Information Releases			
(Community Calendars, Information Bulletins, School Messenger)			75,000
Educational Services Commission of NJ			
(Administration Fees for Handling Non-Public Textbooks & Security)			16,500
Total			\$106,500

INSURANCE #230-520			
20-21 Budget	\$845,000	Increase	\$0
21-22 Budget	\$845,000		0.0%
\$5 Million Limit Professional Liability			\$325,000
\$5 Million General Liability Policy			260,000
\$15 Million Umbrella Policy			60,000
Student Accident Insurance & Surety Bonds			200,000
Total			\$845,000

TELEPHONE/INTERNET/POSTAGE #230-530			
20-21 Budget	\$703,500	Increase	\$0
21-22 Budget	\$703,500		0.0%
Postage for Central Administration			55,000
Postage - All Schools			88,000
Postage Meter Rental			3,500

Communication Services
Internet Services

275,000
282,000

Total

\$703,500

TRAVEL #230-580			
20-21 Budget	\$19,000	Increase	\$0
21-22 Budget	\$19,000		0.0%
NJ School Boards Conferences			\$7,500
NJ School Boards/NJ School Administrators			5,000
Central Administration Mileage			6,500
Total			\$19,000

MISCELLANEOUS PURCHASED SERVICES #230-590			
20-21 Budget	\$269,000	Increase	\$0
21-22 Budget	\$269,000		0.0%
Budget Hearing Newspaper Advertising			4,000
Printed Materials-Labor Contracts, Budget Notices etc.			25,000
Special Printing - Forms, Stationery (All Schools/District)			40,000
Election Expenses			75,000
Newspaper Advertisements - Recruitment Notices, Announcements, etc.			50,000
Employee Assistance Counselors (2)			75,000
Total			\$269,000

GENERAL ADMINISTRATIVE SUPPLIES #230-610			
20-21 Budget	\$90,000	Increase	\$0
21-22 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			
20-21 Budget	\$5,000	Increase	\$0
21-22 Budget	\$5,000		0.0%
BOE Training Workshops & Meeting Supplies			5,000
Total			\$5,000

MISCELLANEOUS EXPENDITURES #230-890			
20-21 Budget	\$20,000	Increase	\$35,000
21-22 Budget	\$55,000		175.0%
Membership Dues - Professional Organizations			15,000
Middle States Evaluation Expense			40,000
Total			\$55,000

BOE MEMBERSHIP DUES #230-895			
20-21 Budget	\$26,663	Increase	\$0
21-22 Budget	\$26,663		0.0%
Dues for NJ School Boards Association (Mandated)			\$26,663

Total General Administration Expense \$3,926,599

#240 SCHOOL ADMINISTRATION			
PRINCIPALS' SALARIES #240-103			
20-21 Budget	\$6,488,160	Increase	\$683,874
21-22 Budget	\$7,172,034		10.5%

Salaries: 2020-21	
Principals (17) and Assistant Principals (22)	\$6,669,507
Allowance for Salary Increases/Increments	206,417
2 additional assistant prinicpals (1 MS, 1 elem)	<u>296,110</u>
Total	\$7,172,034

SECRETARIAL AND CLERICAL SALARIES #240-105			
20-21 Budget	\$2,715,197	Increase	(\$220,453)
21-22 Budget	\$2,494,744		-8.1%
Salaries: 2020-21			
School Secretaries (54)			\$2,371,236
Salary Increase/Increments			73,508
Secretarial Substitute Salaries			50,000
Total			\$2,494,744
OTHER SALARIES #240-110			
20-21 Budget	\$5,000	Increase	\$0
21-22 Budget	\$5,000		0.0%
Shopper Aide - Family Consumer Science (1)			
Total			\$5,000
TRAVEL #240-580			
20-21 Budget	\$8,000	Increase	\$0
21-22 Budget	\$8,000		0.0%
Meetings/Conferences/Mileage (Principals/Assistant Principals)			
Total			\$8,000
MISCELLANEOUS PURCHASED SERVICES #240-590			
20-21 Budget	\$50,000	Increase	\$0
21-22 Budget	\$50,000		0.0%
Printing of Report Cards/Progress Reports, Schedules, Transcripts, Health Pamphlets, etc.			
Total			\$50,000
SCHOOL ADMINISTRATIVE SUPPLIES #240-610			
20-21 Budget	\$105,000	Increase	\$0
21-22 Budget	\$105,000		0.0%
Principals' Office Supplies/Materials			
			\$65,000
Graduation Expenses			
			40,000
Total			\$105,000
Total School Administration Expenses			\$9,834,778

#251 CENTRAL SERVICES - BUSINESS & HUMAN RESOURCES			
SECRETARIAL AND CLERICAL SALARIES #251-105			
20-21 Budget	\$775,804	Increase	\$36,064
21-22 Budget	\$811,868		4.6%
Executive Secretary to Business Administrator Salary 2020-21 (1)			
			\$76,662
Secretaries Salaries - Business Department 2019-20 (7)			
			394,700
Payroll (3)			
Accounts Payable (3)			
Health Benefits (1)			
Secretaries Salaries - Personnel Department 2019-20 (5)			
			296,696
Salary Increase/Increments			
			23,810
Substitutes and Overtime			
			20,000
Total			\$811,868

OTHER SALARIES #251-109			
20-21 Budget	\$787,650	Increase	(\$30,547)
21-22 Budget	\$757,103		-3.9%
Salaries 2020-21			
Business Administrator			\$225,000
Assistant Business Administrator			102,900
Director of Health & Wellness/Anti-Bullying Coordinator			Position Abolishe
Payroll Supervisor			90,300
Accountant			63,788
Human Resources Director			180,075
Purchasing Agent			72,240
Allowance for Salary Increases			22,800
Total			\$757,103
OTHER PURCHASED PROFESSIONAL SERVICES #251-330			
20-21 Budget	\$64,500	Increase	\$0
21-22 Budget	\$64,500		0.0%
Bid Consultant (General, Art, Science, Industrial Arts Supplies, etc)			\$22,500
Unemployment Insurance Consultant			5,000
Hibster Program			12,000
School Dude Software - Building Use/Work Orders			15,000
Certificates of Participation - Administration Fees			10,000
Total			\$64,500
TRAVEL #251-580			
20-21 Budget	\$3,000	Increase	\$0
21-22 Budget	\$3,000		0.0%
Conferences/Meetings - N.J. School Business Administrators			
Total			\$3,000
MISCELLANEOUS PURCHASED SERVICES #251-590			
20-21 Budget	\$10,000	Increase	\$0
21-22 Budget	\$10,000		0.0%
Advertising for Bids, Meetings, etc.			
Total			\$10,000
BUSINESS OFFICE SUPPLIES #251-610			
20-21 Budget	\$35,000	Increase	\$0
21-22 Budget	\$35,000		0.0%
Business Office Supplies			
Total			\$35,000
INTEREST ON LEASE PURCHASE AGREEMENTS #251-832			
20-21 Budget	\$0	Increase	\$0
21-22 Budget	\$0		0.0%
None			
Total			\$0
MISCELLANEOUS EXPENDITURES #251-890			
20-21 Budget	\$5,000	Increase	\$0
21-22 Budget	\$5,000		0.0%
Membership Dues - Professional Organizations			
Total			\$5,000

Total Business/Other Support Services

\$1,686,471

****#252 ADMINISTRATIVE INFORMATION TECHNOLOGY SERVICES*******ADMINISTRATIVE TECHNOLOGY SALARIES #252-109***

20-21 Budget	\$1,027,163	Increase	\$209,492
21-22 Budget	\$1,236,655		20.4%

CTO Director 2020-21 (1)	162,703
Videographer 2020-21 (1)	70,000
Enrollment/Data Systems/Transportation Coordinator 2020-21 (1)	125,538
Data Analyst 2020-21 (1)	68,278
Network Engineer 2020-21 (1)	84,821
Computer Technicians Salaries 2021-22 (12)	688,131
Salary Increase/Increments	37,184
Total	1,236,655

PURCHASED PROFESSIONAL SERVICES #252-330

20-21 Budget	\$225,000	Increase	\$0
21-22 Budget	\$225,000		0.0%

Substitute Tracking Software	25,000
Annual Software Licensing Renewals-Genesis, Gaggle, Blackboard, Etc.	200,000
Total	\$225,000

PURCHASED TECHNICAL SERVICES #252-340

20-21 Budget	\$300,000	Increase	\$0
21-22 Budget	\$300,000		0.0%

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

TECHNOLOGY REPAIR/MAINTENANCE SERVICES #252-420

20-21 Budget	\$275,000	Increase	\$0
21-22 Budget	\$275,000		0.0%

Repairs/Maintenance/Anti-virus Contracts	Total	\$275,000
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TRAVEL #252-580

20-21 Budget	\$5,000	Increase	\$0
21-22 Budget	\$5,000		0.0%

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

20-21 Budget	\$270,000	Increase	\$0
21-22 Budget	\$270,000		0.0%

Technology Supplies	Total	\$270,000
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Total Administrative Technology Services**\$2,311,655******#261 ALLOWABLE MAINTENANCE FOR SCHOOL FACILITIES*******SECRETARIAL AND CLERICAL SALARIES #261-105***

20-21 Budget	\$103,008	Increase	\$3,517
21-22 Budget	\$106,525		3.4%

Secretarial Salaries: 2020-21 (1)	54,050
Clerical Aide 2020-21 (1)	49,272
Salary Increase/Increments	3,203
Total	\$ 106,525

OTHER SALARIES #261-109			
20-21 Budget	\$1,261,116	Increase	\$149,659
21-22 Budget	\$1,410,775		11.9%
Director of B & G Salary 2020-21 (1)			111,363
Assistant Director of B & G Salary 2020-21 (1)			87,720
Allowance for Salary Increases			6,172
Maintenance Foreman Salary 2020-21 (1)			87,382
Maintenance Salaries 2020-21			
Maintenance	11		866,101
Helper	2		97,175
Salary Increments/Increases			29,862
Maintenance Overtime/Part Time			100,000
Substitute Maintenance			25,000
Total			\$1,410,775

CLEANING, REPAIR AND MAINTENANCE SERVICES #261-420

20-21 Budget	\$2,627,000	Increase	(\$371,858)
21-22 Budget	\$2,255,142		-14.2%
Solid Waste Disposal			50,000
Boiler Licenses/Registrations			10,000
Licensing & Registrations			10,000
Security Camera Installation			120,000
Security Systems (Cameras, Swipe Cards, Burglar Alarms)			280,000
Exterminator Services			50,000
Upkeep of Grounds & Fields			130,000
Plumbing Repairs			100,000
Electrical Repairs			140,000
Boiler Repairs			190,000
Boiler Cleaning			25,000
Fencing Repairs/Replacements			80,000
Clock Repair/Replacement			35,000
Fire Detection Equipment Repair/Replacement			100,000
Public Address System Repairs			150,000
Electric Motor Repairs			30,000
HVAC Repairs			190,000
Roof Repairs/Maintenance			125,000
Exterior Door Repairs			25,000
Welding			10,000
Floor Repair/Replacements			150,000
Sewer Cleaning			90,000
Gym and Multi-Purpose Room Partition Repairs			50,000
Curtain and Blind Repair/Replacement			50,000
Sheet Metal Repairs			12,000
Elevator Repair & Maintenance			35,000
Miscellaneous			18,142
Total			\$2,255,142

MAINTENANCE SUPPLIES #261-610

20-21 Budget	\$767,300	Increase	(\$56,000)
21-22 Budget	\$711,300		-7.3%
Lighting Rplacements (LED)			52,500
Maintenance and Support Vehicles (Repair Parts)			55,000
Glass			25,000
Electrical Supplies			80,000
Lumber			50,000
Plumbing Supplies			75,000
Paint			25,000
Hardware and Tools			25,000
Replacement Ceiling Tiles			35,000

Boiler Supplies	25,000
HVAC Parts, Supplies, Air Filters	140,000
Electric Motors and Pumps	30,000
Replacement Floor Tiles	25,000
Maintenance Staff Clothing Allowance (14 Maintenance Staff)	9,800
Gasoline	50,000
Miscellaneous	9,000
Total	\$711,300

OTHER OBJECTS #261-890

20-21 Budget	\$75,000	Increase	\$0
21-22 Budget	\$75,000		0.0%

Regulatory Compliance

Environmental Monitoring, Lab Analysis, Indoor Air Quality

AHERA, PEOSHA, Radon & Lead Testing

Total **\$75,000**

Total Allowable Maintenance for School Facilities **\$4,558,742**

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

NON-INSTRUCTIONAL AIDES SALARIES #262-107

20-21 Budget	\$1,066,400	Increase	\$29,100
21-22 Budget	\$1,095,500		2.7%

Lunch Aides Salaries 2020-21 (190)	999,100
Allowance for Salary Increases	19,400
6 additional lunch aides	27,000
Substitute Lunch Aides	50,000
Total	<u>\$1,095,500</u>

CUSTODIAL SALARIES #262-109

20-21 Budget	\$6,839,120	Increase	(\$42,072)
21-22 Budget	\$6,797,048		-0.6%

Facility Manager's Salaries 2020-21 (17)	1,461,636
Custodians' Salaries 2020-21 (87)	4,684,700
Allowance for Salary Increases/Increments	190,536
Add One (1) New Custodian	40,176
Custodians' Overtime/Night Activities	220,000
Substitute Custodians	200,000
Total	<u>\$6,797,048</u>

CLEANING, REPAIR AND MAINTENANCE SERVICES #262-420

20-21 Budget	\$389,000	Increase	(\$6,000)
21-22 Budget	\$383,000		-1.5%

Repair of Equipment	
Special Education	20,000
Science	10,000
Art	10,000
Music-Instrumental	40,000
Family Consumer Sciences	25,000
Industrial Arts/Technology Education	10,000
Physical Education	10,000
Health Services	6,000
Copier Maintenance Contract	168,000
Food Services	84,000
Total	<u>\$383,000</u>

OTHER PURCHASED PROPERTY SERVICES #262-490

20-21 Budget	\$400,000	Increase	\$0
21-22 Budget	\$400,000		0.0%

Services for Water	\$250,000
Services for Sewerage	<u>150,000</u>

Total

\$400,000

INSURANCE #262-520

20-21 Budget	\$355,000	Increase	\$0
21-22 Budget	\$355,000		0.0%

Special Multi-Peril Policy (Property, Equipment, Crime, Etc.)	235,000
Vehicle Insurance - Maintenance/Grounds	120,000
Total	\$355,000

CUSTODIAL SUPPLIES #262-610

20-21 Budget	\$555,900	Increase	(\$100,000)
21-22 Budget	\$455,900		-18.0%

Custodial Supplies	\$400,000
Uniform Allowance (86 Custodians)	55,900
Total	\$455,900

ENERGY EXPENSES #262-620

20-21 Budget	\$3,025,000	Increase	(\$175,000)
21-22 Budget	\$2,850,000		-5.8%

Electrical Energy	\$1,550,000
Natural Gas	1,300,000
Total	\$2,850,000

TRAVEL EXPENSES #262-800

20-21 Budget	\$6,000	Increase	\$0
21-22 Budget	\$6,000		0.0%

Custodians Mileage Reimbursement	Total	\$6,000
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Total Other Operation & Maintenance of Plant Services	\$12,342,448
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****#263 CARE & UPKEEP OF GROUNDS****

GROUNDS SALARIES #263-100

20-21 Budget	\$1,040,002	Increase	\$192,374
21-22 Budget	\$1,232,376		18.5%

Grounds/Warehouse Foreman Salary 2020-21 (1)	83,691
Grounds Salaries 2020-21 (13)	1,014,637
Groundsmen	8
Warehouse	1
Stadium Maintenance	4
Salary Increments/Increases	34,048
Grounds Overtime/Part Time	100,000
Total	\$1,232,376

PURCHASED REPAIR SERVICES #263-420

20-21 Budget	\$45,000	Increase	\$0
21-22 Budget	\$45,000		0.0%

Contracted Repair of Grounds Equipment: Vehicles	35,000
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Tractors/Lawnmowers, etc.

10,000

Total

\$45,000

GROUNDS SUPPLIES #263-610

20-21 Budget	\$149,800	Increase	\$0
21-22 Budget	\$149,800		0.0%

Grounds Supplies

Topsoil, Seed, Fertilizer, Sand, Salt, etc.	100,000
Uniform Allowance (12 Groundsmen)	9,800
Gasoline/Diesel Fuel	40,000

Total \$149,800

Total Care & Upkeep of Grounds Services \$1,427,176

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

SECURITY SALARIES #266-100

20-21 Budget	\$2,081,531	Increase	(\$5,490)
21-22 Budget	\$2,076,041		-0.3%

Security Director Salary 2020-21 (1)	137,783
Security Guards Salaries 2020-21 (38)	1,730,346
Salary Increase/Increments	57,912
Security Guards Overtime	150,000

Total \$2,076,041

PURCHASED SECURITY SERVICES #266-420

20-21 Budget	\$250,000	Increase	(\$50,000)
21-22 Budget	\$200,000		-20.0%

Purchased Security Services/Police Security	200,000
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Total \$200,000

SECURITY SUPPLIES #266-610

20-21 Budget	\$85,000	Increase	(\$4,000)
21-22 Budget	\$81,000		-4.7%

Security Supplies	50,000
Uniform Allowance (38 Security Guards)	31,000

Total \$81,000

Total Security Services \$2,357,041

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

SALARIES FOR PUPIL TRANSPORTATION #270-107

20-21 Budget	\$1,505,258	Increase	\$132,677
21-22 Budget	\$1,637,935		8.8%

Transportation Supervisor 2020-21 (1)	103,455
Allowance for Salary Increases	3,207
Secretaries	
Salaries 2020-21 (4)	214,600
Salary Increase/Increments	6,653
Substitute Secretaries	10,000
Bus Drivers	
Salaries 2020-21 (27)	884,520
Allowance for Salary Increases	84,000

Substitute/Overtime Coverage	120,000
Bus Attendants Salaries 2020-21 (12)	201,000
Allowance for Salary Increases	<u>10,500</u>
Total	\$1,637,935

PURCHASED REPAIR AND MAINTENANCE SERVICES #270-420

20-21 Budget	\$125,000	Increase	\$0
21-22 Budget	\$125,000		0.0%
Repair/Inspections of Transportation Vehicles/Private Garages			Total
			\$125,000

CONTRACTED SERVICES #270-511

20-21 Budget	\$14,837,500	Increase	\$0
21-22 Budget	\$14,837,500		0.0%

Bus Routes To and From School

Regular Pupil Transportation	3,300,000
ESL Transportation Routes	100,000
Private and Parochial Bus Routes	300,000
Financial Aid in Lieu of Transportation:	
Private/Parochial/Charter Schools	750,000
Vocational School Routes	150,000
Special Education Routes - Out of District (includes contracted aides)	5,400,000
Special Education Routes - Extended School Year	200,000
Special Education Routes - ESC	3,500,000
Jointures (With Other Districts) - Special Education	10,000
Subscription Bus Routes	500,000

Subtotal \$14,210,000

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)	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 \$14,837,500

MISCELLANEOUS PURCHASED SERVICES #270-593

20-21 Budget	\$190,000	Increase	\$0
21-22 Budget	\$190,000		0.0%

Vehicle Insurance (38 Transportation Vehicles)	\$190,000
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Total \$190,000

TRANSPORTATION SUPPLIES #270-610

20-21 Budget	\$178,000	Increase	\$0
21-22 Budget	\$178,000		0.0%

Student Body Activities - Gasoline	\$7,500
Transportation Gasoline/Diesel	150,000
Transportation Office Supplies	7,500
Drivers/Aides Uniform Allowance	13,000

	Total	\$178,000
Total Student Transportation Services		<u>\$16,968,435</u>

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

SOCIAL SECURITY CONTRIBUTIONS #291-220

20-21 Budget	\$2,400,000	Increase	\$100,000
21-22 Budget	\$2,500,000		4.2%

Social Security - Board Share (Non-Certified Personnel)	Total	\$2,500,000
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OTHER RETIREMENT CONTRIBUTIONS-REGULAR #291-241

20-21 Budget	\$3,000,000	Increase	\$500,000
21-22 Budget	\$3,500,000		16.7%

Board's Contribution PERS (Non-Certified Personnel)	Total	\$3,500,000
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UNEMPLOYMENT COMPENSATION #291-250

20-21 Budget	\$0	Increase	\$0
21-22 Budget	\$0		0.0%

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

20-21 Budget	\$150,000	Increase	\$0
21-22 Budget	\$150,000		0.0%

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

20-21 Budget	\$36,350,000	Increase	(\$5,600,000)
21-22 Budget	\$30,750,000		-15.4%

Hospitalization/Major Medical	\$26,800,000
Dental	2,200,000
Prescription	8,350,000
Workers' Compensation Insurance	1,000,000
Employee Waiver Stipends	900,000
	<u>39,250,000</u>
Less Employee Contribution	<u>(8,500,000)</u>
Total	\$30,750,000

Total Unallocated Benefits	<u>\$36,900,000</u>
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SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES (PROJECT #401)				
CO-CURRICULAR SALARIES #100-101				
20-21 Budget	\$555,000	Increase	\$27,750	
21-22 Budget	\$582,750		5.0%	
Co-Curricular Stipends				\$ 399,000
Club Stipends				183,750
			Total	\$582,750
CO-CURRICULAR SUPPLIES #100-610				
20-21 Budget	\$90,000	Increase	\$0	
21-22 Budget	\$90,000		0.0%	
Co-Curricular/Student Body Activity Supplies			Total	\$90,000
Total School Sponsored Co-Curricular Activities				\$672,750
SCHOOL SPONSORED ATHLETICS (PROJECT #402)				
COACHES SALARIES #100-101				
20-21 Budget	\$925,000	Increase	\$46,250	
21-22 Budget	\$971,250		5.0%	
High School Coaches Stipends				\$840,000
Middle School Coaches Stipends				131,250
			Total	\$971,250
OTHER PROFESSIONAL STAFF SALARIES #100-104				
20-21 Budget	\$181,970	Increase	\$9,099	
21-22 Budget	\$191,069		5.0%	
Trainers Salaries (2)			Total	\$191,069
OTHER SALARIES #100-109				
20-21 Budget	\$230,000	Increase	\$0	
21-22 Budget	\$230,000		0.0%	
HS Officials and Ticket-Takers Salaries				200,000
MS Officials and Ticket-Takers Salaries				30,000
			Total	\$230,000
OTHER PURCHASED PROFESSIONAL SALARIES #100-330				
20-21 Budget	\$5,000	Increase	\$0	
21-22 Budget	\$5,000		0.0%	
Medical Coverage/Sports Physicals			Total	\$5,000
ATHLETIC SUPPLIES #100-610				
20-21 Budget	\$400,000	Increase	\$0	
21-22 Budget	\$400,000		0.0%	
High School Interscholastic Athletics Supplies				300,000
Middle School Interscholastic Athletics Supplies				100,000
			Total	\$400,000
Total School Sponsored Athletics				\$1,797,319
TOTAL GENERAL CURRENT EXPENSE BUDGET				\$256,939,939

2020-21	2021-22	Increase	% Increase
\$256,609,323	\$256,939,939	\$330,616	0.13%

CAPITAL OUTLAY (FUND 12)				
INSTRUCTIONAL EQUIPMENT #100-730				
20-21 Budget	\$1,395,120	Increase	\$0	
21-22 Budget	\$1,395,120		0.0%	
Instructional Equipment: K-12 (Various Depts.)				250,000
Instructional Equipment: Apple Lease Purchase - Final				1,145,120
Total				\$1,395,120
MAINTENANCE EQUIPMENT #260-730				
20-21 Budget	\$100,000	Increase	\$0	
21-22 Budget	\$100,000		0.0%	
Maintenance & Grounds Equipment				100,000
Total				\$100,000
TRANSPORTATION EQUIPMENT #270-734				
20-21 Budget	\$335,866	Increase	(\$335,866)	
21-22 Budget	\$0		-100.0%	
Transportation Buses - Lease Purchase - Lease Paid off				
One new 54 Passenger Transportation Buses--Removed No New Bus this year				
Total				\$0
ARCHITECTURAL & ENGINEERING SERVICES #400-334				
20-21 Budget	\$600,000	Increase	\$0	
21-22 Budget	\$600,000		0.0%	
Architectural and Engineering Services				
Total				\$600,000
SITE IMPROVEMENTS #400-710				
20-21 Budget	\$400,000	Increase	\$0	
21-22 Budget	\$400,000		0.0%	
Curb/Sidewalk/Parking Lot Repair Projects, etc.				400,000
Total				\$400,000
BUILDING IMPROVEMENTS #400-722				
20-21 Budget	\$8,135,175	Increase	\$0	
21-22 Budget	\$8,135,175		0.0%	
Capital Building Improvement Projects				8,033,058
SDA Debt Service Assessment				102,117
Total				\$8,135,175
Total Capital Outlay				\$10,630,295

SUMMER SCHOOL INSTRUCTION (FUND 13, PROJECT #422)
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TEACHER SALARIES #100-101			
20-21 Budget	\$145,000	Increase	\$15,000
21-22 Budget	\$160,000		10.3%
Teachers Salaries			160,000
		Total	\$160,000
SUMMER SCHOOL SUPPLIES #100-610			
20-21 Budget	\$0	Increase	\$0
21-22 Budget	\$0		0.0%
Summer School Supplies			\$0
OTHER SALARIES #200-100			
20-21 Budget	\$19,000	Increase	\$9,000
21-22 Budget	\$28,000		47.4%
Summer School Administration Salaries			\$20,000
Summer School Clerical Salaries			8,000
		Total	\$28,000
OTHER OBJECTS #200-800			
20-21 Budget	\$0	Increase	\$0
21-22 Budget	\$0		0.0%
Transportation			\$0
Printing/Postage			0
Miscellaneous			0
		Total	\$0
Total Summer School			<u>\$188,000</u>

<p align="center">SUMMER ENRICHMENT & SPORTS CAMP PROGRAMS (LOCAL) (FUND 13, PROJECT #602)</p>

TEACHERS SALARIES #100-101			
20-21 Budget	\$180,000	Increase	\$0
21-22 Budget	\$180,000		0.0%
Teacher Salaries			180,000
		Total	\$180,000
PROGRAM SUPPLIES #100-610			
20-21 Budget	\$15,000	Increase	\$0
21-22 Budget	\$15,000		0.0%
Supplies			\$15,000
		Total	\$15,000
TEXTBOOKS #100-640			
20-21 Budget	\$0	Increase	\$0
21-22 Budget	\$0		0.0%
Textbooks			\$0
		Total	\$0
OTHER OBJECTS #100-800			
20-21 Budget	\$0	Increase	\$0
21-22 Budget	\$0		0.0%
Equipment Repair/Replacement			0
		Total	\$0
OTHER SALARIES #200-100			
20-21 Budget	\$5,500	Increase	\$0
21-22 Budget	\$5,500		0.0%
Clerical Salaries			5,500
		Total	\$5,500
OTHER OBJECTS #200-800			
20-21 Budget	\$2,500	Increase	\$0
21-22 Budget	\$2,500		0.0%
Security			\$2,500
		Total	\$2,500
Total Summer Enrichment & Sports Camp Programs			\$203,000

SPECIAL PROJECTS (FUND 20)			
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20-21 Budget	\$5,735,492	Increase	\$0
21-22 Budget	\$5,735,492		0.0%

Title I - Improving Basic Programs	\$1,128,515
Title II Pt. A - Teacher & Principal Training and Recruiting Fund	265,059
Title III - English Language Acquisition & Enhancement	67,621
Title III Immigrant	95,827
Title IV-Drug Free Schools	60,660
IDEA - Basic	3,114,990
IDEA - Preschool	100,517
Non-Public Textbooks	90,415
Non-Public Auxillary Ch 192	143,505
Non-Public Handicapped Ch 193	175,395
Non-Public Nursing	169,352
Non-Public Technology	61,751
Non-Public Security	261,885

Total Special Projects	\$5,735,492
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DEBT SERVICE (FUND 40)			
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20-21 Budget	\$547,500	Increase	(\$18,750)
21-22 Budget	\$528,750		-3.4%

\$8.297M Capital Bonds - Building Additions (refunded \$4.995M)	Principal	500,000	
	Interest	28,750	528,750

Total Debt Service	\$528,750
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Total Budget	\$274,225,476
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2020-21	2021-22	Increase	% Increase
\$274,225,476	\$274,225,476	0	0.0%

PROJECTED ENROLLMENT

LEVEL	ACTUAL 2020-21*	PROJECTED 2021-22	#	(+)/- %
PreK-5	7,329	7,425	96	1.3%
6-8	3,950	4,010	60	1.5%
9-12	4,689	4,751	62	1.3%
Special Ed**	691	715	24	3.5%
Home Instruction	4	5	1	25.0%
	16,663	16,906	243	1.5%

*Enrollment on 10/15/20

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

TEACHING STAFF MODIFICATIONS

LEVEL	2020-21	2021-22	+/(-)
Preschool	2.00	2.00	0.00
Kindergarten	24.00	24.00	0.00
Grades 1-5 (Inc Title 1-(6)	442.00	444.00	2.00
Grades 6-8 (Inc Title IIA-(6)	249.00	249.00	0.00
Grades 9-12	285.00	287.00	2.00
Special Education	219.00	222.00	3.00
Speech Therapy	27.00	27.00	0.00
ESL/Bilingual	18.00	18.00	0.00
	1,266.00	1,273.00	7.00

ESTIMATED CLASS SIZE

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

GENERAL SUMMARY

POSITION	2020-21	2021-22	INCREASE/ DECREASE
Teachers (100-101)	1,266.0	1,273.0	7.0
Paraprofessionals & Teacher Aides (100-106)	147.0	150.0	3.0
Attendance Investigators/District Courier (211-109)	4.0	4.0	0.0
Certified & Registered Nurses (213-109)	27.0	27.0	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)	45.0	46.0	1.0
Psychologists (219-104)	17.0	17.0	0.0
Learning Consultants (219-104)	10.0	10.0	0.0
Social Workers (219-104)	11.0	11.0	0.0
Special Education Supervisors (219-104)	4.0	4.0	0.0
Elementary Supervisors (221-102)	5.0	5.0	0.0
Secondary Supervisors (221-102)	15.0	16.0	1.0
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)	3.0	3.0	0.0
Superintendent/Assistant Superintendents (230-109)	4.0	4.0	0.0
Diversity/Inclusion Officer (230-109)	0.0	1.0	1.0
Business Administrator/Assistant Bus. Admin. (251-109)	2.0	2.0	0.0
Human Resources Director (251-109)	1.0	1.0	0.0
Health/Wellness/Anti-Bullying Coordinator (251-109)	1.0	0.0	(1.0)
Payroll Supervisor (251-109)	1.0	1.0	0.0
Accountant (251-109)	1.0	1.0	0.0
Purchasing Agent (251-109)	1.0	1.0	0.0
Secretaries (218,219,221,230,240,251,261,270)	96.0	96.0	0.0
Clerical Aides (230-105)	2.0	2.0	0.0
Principals (240-103)	17.0	17.0	0.0
Assistant Principals (240-103)	22.0	24.0	2.0
CTO Director (252-109)	1.0	1.0	0.0
Data Systems Coordinator/Analysts ((252-109)	2.0	2.0	0.0
Network Engineer (252-109)	1.0	1.0	0.0
Videographer (252-109)	1.0	1.0	0.0
Technicians (252-109)	9.0	12.0	3.0
Director/Assistant Director of Buildings & Grounds (261-109)	2.0	2.0	0.0
Maintenance (261-109)	14.0	14.0	0.0
Lunch Aides (262-109)	190.0	196.0	6.0
Facility Managers/Custodians (262-109)	104.0	105.0	1.0
Grounds (262-109)	14.0	14.0	0.0
Security Director (266-100)	1.0	1.0	0.0
Armed/Unarmed Security Guards (262-109)	40.0	38.0	(2.0)
Transportation Supervisor (270-107)	1.0	1.0	0.0
Transportation Drivers (270-107)	26.0	27.0	1.0
Transportation Bus Aides (270-107)	12.0	12.0	0.0
Athletic Trainers (402-100-104)	2.0	2.0	0.0
TOTAL	2,143.0	2,166.0	23.0

OTHER ANTICIPATED REVENUE					
	ORIGINAL BUDGET 2020-21	REVISED BUDGET 20-21	BUDGET* 2021-22	+/(-) FROM ORIG. BUD 2020-21	+/(-) FROM RVSD BUD 2020-21
<u>State Aid - General Fund</u>					
Equalization Aid	9,589,672	9,589,672	21,076,504	11,486,832	11,486,832
Special Education Aid	8,719,977	8,719,977	8,719,977	0	0
Security Aid	1,078,233	1,078,233	1,078,233	0	0
Transportation Aid	4,964,654	4,964,654	4,964,654	0	0
Extraordinary Aid	500,000	500,000	500,000	0	0
Debt Service Aid	0	0	0	0	0
Subtotal General Fund	\$24,852,536	\$24,852,536	\$36,339,368	\$11,486,832	\$11,486,832
<u>SEMI Aid</u>					
Special Education Medicaid Initiative	296,262	296,262	296,262	0	0
Subtotal	\$296,262	\$296,262	\$296,262	\$0	\$0
<u>Tuition-Parents/Other Districts**</u>	\$250,000	\$250,000	\$250,000	\$0	\$0
<u>Other State Aid - Special Revenue Fund</u>					
Non-Public Textbooks	90,415	123,034	104,579	14,164	(18,455)
Non-Public Title 192/193-Spec Ed	318,900	404,771	344,055	25,155	(60,716)
Non-Public Nursing	169,352	205,428	174,614	5,262	(30,814)
Non-Public Technology	61,751	0	60,000	(1,751)	60,000
Non-Public Security	261,885	352,450	299,583	37,698	(52,867)
Subtotal	\$902,303	\$1,085,683	\$982,831	\$80,528	(\$102,852)
<u>Miscellaneous Revenues</u>					
Summer Enrichment/Sports Camps	200,000	200,000	200,000	0	0
Summer School - Tuition	100,000	100,000	100,000	0	0
Athletic Fund Proceeds	1,000	1,000	1,000	0	0
Building Use Fees/Misc. Revenue	400,000	400,000	400,000	0	0
Investment Interest	300,000	300,000	100,000	(200,000)	(200,000)
Subscription Busing Fees	1,200,000	1,200,000	1,000,000	(200,000)	(200,000)
Subtotal	\$2,201,000	\$2,201,000	\$1,801,000	(\$400,000)	(\$400,000)
<u>Special Federal Aid</u>					
Title I - Improving Basic Programs	1,128,515	1,335,032	1,134,777	6,262	(200,255)
Title II Pt. A - Training & Recruiting	265,059	293,261	249,272	(15,787)	(43,989)
Title III - English Acq/Enhancement	67,621	83,061	70,602	2,981	(12,459)
Title III - Immigrant	95,827	0	0	(95,827)	0
Title IV-Drug Free Schools	60,660	98,131	83,411	22,751	(14,720)
IDEA- B: Flow-Thru Preschool	100,517	120,140	102,119	1,602	(18,021)
IDEA- B: Flow-Thru Basic	3,114,990	3,996,866	3,397,336	282,346	(599,530)
Subtotal Special Federal Aid	\$4,833,189	\$5,926,491	\$5,037,517	\$204,328	(\$888,974)
Free Balance - General Fund	5,804,614	5,804,614	5,804,614	0	0
Free Balance - Debt Service	\$72,404	\$72,404	\$72,404	\$0	\$0
Grand Total	\$39,212,308	\$40,488,990	\$50,583,996	\$11,371,688	\$10,095,006
* Anticipated					
** Special Education, Homeless Students and Integrated Preschool					