

EDISON BOARD OF EDUCATION

PRELIMINARY BUDGET

2020-21

BUDGET ADOPTION SCHEDULE

PUBLIC HEARING ON PROPOSED BUDGET

**Education Center
May 6, 2020
7:00 P.M.**

**BOARD OF EDUCATION ADOPTION OF 2020-21 Budget
May 6, 2020**

**ANNUAL SCHOOL ELECTION
TUESDAY, November 3, 2020**

**EDISON BOARD OF EDUCATION
BUDGET: 2020-21**

SUMMARY

	<u>2019-20</u>	<u>2020-21</u>	<u>\$ +(-)</u>	<u>% +(-)</u>
Local School Tax Levy	\$224,700,742	\$235,013,168	\$10,312,426	4.59%
Other Anticipated Revenue	37,397,654	42,179,250	4,781,596	12.79%
Total Budget	\$262,098,396	\$277,192,418	\$15,094,022	5.76%

The Proposed Budget meets State criteria for a "Thorough and Efficient Education"
(N.J.S.A. 18A:7A-1 et. seq.)

MAXIMUM PERMITTED NET BUDGET

The Proposed school budget is at the maximum permitted net budget for 2020-21.

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: 2020-21
SCHOOL TAXES**

2019 School Tax

2020 School Tax

2018-19 Budget (Local Levy) \$	222,425,322		2019-20 Budget (Local Levy) \$	224,700,742	
50 % Attributable to 2019		111,212,661	50 % Attributable to 2020		112,350,371
2019-20 Budget (Local Levy) \$	224,700,742		2020-21 Budget (Local Levy) \$	235,013,168	
50 % Attributable to 2019		<u>112,350,371</u>	50 % Attributable to 2020		<u>117,506,584</u>
Total 2019 Local Tax (Budget)		\$223,563,032	Total 2020 Local Tax (Budget)		\$229,856,955
2019 Ratables		7,194,825,765	2020 Ratables		7,255,881,050
2019 Tax Point Value		719,483	2020 Tax Point Value		725,588
2019 School Tax Rate		3.107	2020 School Tax Rate		3.168
2019 Base Home Assessment		180,392	2020 Base Home Assessment		180,392
2019 Average School Tax Bill		<u>\$5,605</u>	2020 Average School Tax Bill		<u>\$5,715</u>

Average School Tax Bill

2020	\$5,715	
2019	<u>\$5,605</u>	(Estimated)
Increase	\$109	(Estimated)

**SCHOOL TAX RATE INCREASE: 2020
(+6.1 POINTS)**

Local School Tax Levy

<u>2019</u>	<u>2020</u>	<u>Increase</u>
\$223,563,032	\$229,856,955	\$6,293,923

Increase in Tax Point Value From \$719,483 (2019) to	\$725,588 (2020) - Estimated	<u>-2.69</u> Tax Point
Tax Levy Increase:	\$6,293,923	
Value Tax Point:	\$725,588	<u>8.67</u> Tax Points
Total Increase in Tax Rate: 2020		<u>5.99</u> Tax Points

*** BUDGET CATEGORIES ***

CATEGORY	2019-20	2020-21	\$ +(-)	% +(-)	2020-21% OF BUDGET	PAGES
Instruction	\$128,986,529	\$132,801,347	\$3,814,818	3.0%	47.9%	5-7
Attendance Services	\$208,228	\$255,828	\$47,600	22.9%	0.1%	8
Health Services	\$2,332,896	\$2,501,066	\$168,170	7.2%	0.9%	8-9
Related Services	\$5,737,186	6,109,719	\$372,533	6.5%	2.2%	9
Guidance Services	\$5,821,359	\$5,947,721	\$126,362	2.2%	2.1%	10
Special Services	\$4,843,496	\$5,043,059	\$199,563	4.1%	1.8%	11
Improvement of Instruction	\$3,110,566	\$3,310,168	\$199,602	6.4%	1.2%	12
Educational Media	\$938,013	\$960,414	\$22,401	2.4%	0.3%	13
Staff Development/Training	\$588,414	\$592,967	\$4,553	0.8%	0.2%	14
General Administration	\$3,702,647	\$3,688,655	(\$13,992)	-0.4%	1.3%	14-16
School Administration	\$8,858,629	\$9,371,357	\$512,728	5.8%	3.4%	16-17
Business Support Services	\$1,624,726	\$1,680,954	\$56,228	3.5%	0.6%	17-18
Information Technology	\$2,008,931	\$2,102,163	\$93,232	4.6%	0.8%	19
School Maintenance	\$4,717,574	\$4,833,424	\$115,850	2.5%	1.7%	19-21
Other Oper & Maint of Plant	\$12,450,990	\$12,636,420	\$185,430	1.5%	4.6%	21-22
Care & Upkeep of Grounds	\$1,188,459	\$1,234,802	\$46,343	3.9%	0.4%	22-23
Security Services	\$2,570,084	\$2,416,531	(\$153,553)	-6.0%	0.9%	23
Transportation	\$15,933,008	\$16,835,758	\$902,750	5.7%	6.1%	23-24
Unallocated Benefits	\$40,074,544	\$41,900,000	\$1,825,456	4.6%	15.1%	25
Co-Curricular Activities	\$605,000	\$645,000	\$40,000	6.6%	0.2%	26
School Sponsored Athletics	\$1,609,036	\$1,741,970	\$132,934	8.3%	0.6%	26
Capital Outlay	\$7,128,123	\$13,933,103	\$6,804,980	95.5%	5.0%	27
Summer School	\$164,000	\$164,000	\$0	0.0%	0.1%	28
Summer Enrichment	\$203,000	\$203,000	\$0	0.0%	0.1%	29
Special Projects	\$5,621,783	\$5,735,492	\$113,709	2.0%	2.1%	30
Debt Service	\$1,071,175	\$547,500	(\$523,675)	-48.9%	0.2%	30
Total Budget	\$262,098,396	\$277,192,418	\$15,094,022	5.8%	100.0%	

OTHER INFORMATION

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

2020-21
INSTRUCTION
100 SERIES

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

19-20 Budget	\$106,670,561	Increase	\$1,761,827
20-21 Budget	\$108,432,388		1.7%

Salaries: 2019-20 (Teacher Positions - 2,001)	\$105,265,478
Salary Increase/Increments	2,105,310
12 Additional Teachers	621,600
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	<u>300,000</u>
	\$110,392,388
Less 25 Estimated Retirements	<u>(\$1,000,000)</u>
	\$109,392,388
Less Special Project Funding	
Title I Funds	(\$800,000)
IDEA-B Funds	<u>(\$160,000)</u>
	(960,000)
	\$108,432,388

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

PARAPROFESSIONALS

19-20 Budget	\$4,514,842	Increase	\$58,261
20-21 Budget	\$4,573,103		1.3%

Paraprofessionals Salaries: 2019-20 (Positions - 151.5)	\$4,140,271
Teacher Aide Salaries: 2019-20 (Positions - 6)	127,476
5 Additional Paraprofessionals	92,525
Salary Increase/Increments	<u>212,831</u>
Total	\$4,573,103

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

19-20 Budget	\$15,000	Increase	\$0
20-21 Budget	\$15,000		0.0%

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

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

19-20 Budget	\$647,893	Increase	\$41,262
20-21 Budget	\$689,155		6.4%

Homeless Children Tuition	\$80,000
Charter School Tuition	<u>609,155</u>
Total	\$689,155

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

19-20 Budget	\$12,329,122	Increase	\$211,747
20-21 Budget	\$12,540,869		1.7%

86 Students @	\$66,721	(Public)	5,738,006
8 Students @	\$49,140	(Regional Day)	393,120
90 Students @	\$85,264	(Private)	7,673,760
3 Students @	\$78,661	(Residential-Tuition Only)	235,983

\$14,040,869
(1,500,000)

Total **\$12,540,869**

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

19-20 Budget	\$182,811	Increase	\$12,021
20-21 Budget	\$194,832		6.6%

State Facilities \$194,832

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

19-20 Budget	\$35,000	Increase	\$0
20-21 Budget	\$35,000		0.0%

Katzenbach/Commission for the Blind State Schools \$35,000

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

19-20 Budget	\$20,000	Increase	\$0
20-21 Budget	\$20,000		0.0%

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

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

19-20 Budget	\$2,852,000	Increase	\$213,000
20-21 Budget	\$3,065,000		7.5%

Regular Instructional Program

Districtwide	\$250,000	
Elementary (K-5)	325,000	
Middle School (6-8)	225,000	
High School (9-12)	305,000	
	<u>1,105,000</u>	
Title I Funds	(15,000)	
Title III Funds	<u>(13,000)</u>	
		\$1,077,000

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>30,000</u>	
		48,000

Pupil Support Programs

Assessments	150,000	
AVID/Study Island/Discovery Tech/Newsela	<u>200,000</u>	
		350,000

Regular Instructional Program

New/Replacement Computers/Chromebooks/Ipads	850,000	
Instructional Equipment/Classroom Furniture	400,000	
Computer, printer & copier supplies	<u>300,000</u>	

Total **\$3,065,000**

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

19-20 Budget	\$1,559,300	Increase	\$1,516,700
20-21 Budget	\$3,076,000		97.3%

Regular Instructional Program:

Elementary (K-5)	1,250,000	
Middle School (6-8)	900,000	
High School (9-12)	<u>900,000</u>	
		3,050,000

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 **\$3,076,000**

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

19-20 Budget	\$160,000	Increase	\$0
20-21 Budget	\$160,000		0.0%

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

Total Instructional Expense **\$132,801,347**

**SUPPORT SERVICES
200 SERIES**

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

ATTENDANCE INVESTIGATORS AND DISTRICT COURIER SALARIES #211-109

19-20 Budget	\$207,628	Increase	\$47,600
20-21 Budget	\$255,228		22.9%

Salaries 2019-20		
Three (3) Attendance Investigators		\$161,456
One (1) District Courier		\$40,000
Allowance for Salary Increases/Increments		6,272
1 Additional Attendance Investigator		40,000
Substitutes/Overtime		7,500
		\$255,228
Total		\$255,228

TRAVEL/INSURANCE #211-580

19-20 Budget	\$600	Increase	\$0
20-21 Budget	\$600		0.0%

Attendance Investigators (3)		600
		\$600
Total		\$600

Total Attendance Services Expense	\$255,828
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**** #213 HEALTH SERVICES ****

HEALTH SERVICES SALARIES #213-109

19-20 Budget	\$2,253,896	Increase	\$165,170
20-21 Budget	\$2,419,066		7.3%

Certified Nurses Salaries 2019-20 (21)		1,714,773
Registered Nurses Salaries 2019-20 (6)		266,861
LPN Salaries 2019-20 (2)		80,290
Salary Increase/Increments		132,142
2 additional certified nurses		150,000
Head Nurse Stipend 2019-20		15,000
Substitute Nurses		50,000
Physicians Compensation		10,000
		\$2,419,066
Total		\$2,419,066

MISCELLANEOUS HEALTH SERVICES #213-330

19-20 Budget	\$39,000	Increase	\$3,000
20-21 Budget	\$42,000		7.7%

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		
19-20 Budget	\$40,000	Increase	\$0
20-21 Budget	\$40,000		0.0%
Health Services Supplies		Total	\$40,000

Total Health Services Expense \$2,501,066

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

	RELATED SERVICES SALARIES #216-101		
19-20 Budget	\$2,432,186	Increase	\$172,533
20-21 Budget	2,604,719		7.1%

Speech Teachers Salaries: 2019-20 (24)	2,237,175
Salary Increases/Increments	62,144
3 Additional Speech Teachers	155,400
Applied Behavior Analysis Salaries	50,000
Extended School Year Services	<u>100,000</u>
	2,604,719

	PURCHASED RELATED SERVICES #216-320		
19-20 Budget	\$3,275,000	Increase	\$200,000
20-21 Budget	3,475,000		6.1%

Educationally Based Evaluations	100,000	
Applied Behavioral Analysis Services	650,000	
Occupational/Physical Therapy	2,600,000	
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	<u>500,000</u>	
	4,650,000	
	Less IDEA-B Funding	(1,100,000)
	Less IDEA-PS Funding	<u>(75,000)</u>
		3,475,000

	RELATED SERVICE SUPPLIES #216-600		
19-20 Budget	\$30,000	Increase	\$0
20-21 Budget	30,000		0.0%

Related Services Supplies	\$30,000
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Total Related Services Expense 6,109,719

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

GUIDANCE COUNSELORS #218-104

19-20 Budget	\$4,301,984	Increase	\$73,668	
20-21 Budget	\$4,375,652		1.7%	
Guidance Supervisors Salaries 2019-20 (2)				\$292,257
Salary Increase/Increments				8,102
Guidance Counselors Salaries 2019-20 (45)				3,797,476
Salary Increase/Increments				177,817
Summer Salaries (2 wks/HS, 1 wk/MS)				100,000
				<hr/>
		Total		\$4,375,652

GUIDANCE SECRETARIES SALARIES #218-105

19-20 Budget	\$539,375	Increase	\$12,694	
20-21 Budget	\$552,069		2.4%	
Salaries 2019-20 (10)				\$531,875
Salary Increase/Increments				12,694
Substitutes and Overtime				7,500
				<hr/>
		Total		\$552,069

PURCHASED PROFESSIONAL - EDUCATIONAL SERVICES #218-320

19-20 Budget	\$943,000	Increase	\$37,000	
20-21 Budget	\$980,000		3.9%	
Standardized Assessment				\$160,000
PSAT (Grades 8,10,11), STAR (grades K & 2), CoGat (elementary)				45,000
Tuition - Middlesex County Arts HS Students				775,000
Rutgers - Crisis Counselors (5)				<hr/>
		Total		\$980,000

TRAVEL #218-580

19-20 Budget	\$15,000	Increase	\$0	
20-21 Budget	\$15,000		0.0%	
College Visitation/Travel/Mileage				<hr/>
		Total		\$15,000

GUIDANCE SUPPLIES #218-610

19-20 Budget	\$22,000	Increase	\$3,000	
20-21 Budget	\$25,000		13.6%	
Guidance Dept. Supplies				<hr/>
		Total		\$25,000

Total Guidance Services Expense				<hr/> <hr/>
				\$5,947,721

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

***CHILD STUDY TEAMS & OTHER**

PROFESSIONAL SALARIES #219-104*

19-20 Budget	\$4,259,505	Increase	\$184,911
20-21 Budget	\$4,444,416		4.3%

Psychologists Salaries 2019-20 (17)	\$1,556,166
Learning Disabilities Consultants Salaries 2019-20 (10)	962,562
Social Workers Salaries 2019-20 (11)	1,033,496
Salary Increase/Increments	109,842
Extended School Year Evaluation Services	125,000
Special Education Supervisors Salaries 2019-20 (5)	701,441
Salary Increase/Increments	20,255
Less: IDEA-B Funding	(64,346)
Total	\$4,444,416

SPECIAL SERVICES SECRETARIES #219-105

19-20 Budget	\$287,991	Increase	\$14,152
20-21 Budget	\$302,143		4.9%

Salaries 2019-20 (5)	\$285,491
Salary Increase/Increments	6,652
Substitute Salaries/Overtime	10,000
Total	\$302,143

TRAVEL #219-580

19-20 Budget	\$6,000	Increase	\$500
20-21 Budget	\$6,500		8.3%

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

19-20 Budget	\$270,000	Increase	\$0
20-21 Budget	\$270,000		0.0%

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

19-20 Budget	\$20,000	Increase	\$0
20-21 Budget	\$20,000		0.0%

Child Study Team Supplies	Total	\$20,000
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Total Special Education Support Services	\$5,043,059
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****#221 IMPROVEMENT OF INSTRUCTIONAL SERVICES****

SUPERVISORS SALARIES #221-102

19-20 Budget	\$2,815,931	Increase	\$191,079
20-21 Budget	\$3,007,010		6.8%

Supervisors Salaries 2019-20 (20)	2,777,698
Salary Increase/Increment	90,220
1 additional supervisor	139,092

Total \$3,007,010

IMPROVEMENT OF INSTRUCTION #221-104

19-20 Budget	\$86,000	Increase	\$4,000
20-21 Budget	\$90,000		4.7%

Curriculum Development Stipends	\$90,000
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Total \$90,000

SECRETARIES SALARIES #221-105

19-20 Budget	\$191,635	Increase	\$4,023
20-21 Budget	\$195,658		2.1%

Secretarial Salaries: 2019-20 (3)	\$181,635
Salary Increase/Increments	4,023
Substitutes & Overtime	10,000

Total \$195,658

TRAVEL #221-580

19-20 Budget	\$5,000	Increase	\$500
20-21 Budget	\$5,500		10.0%

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

19-20 Budget	\$12,000	Increase	\$0
20-21 Budget	\$12,000		0.0%

Curriculum Improvement Supplies/Materials	\$12,000
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Total Improvement of Instructional Services \$3,310,168

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

19-20 Budget	\$276,693	Increase	\$1,304
20-21 Budget	\$277,997		0.5%

Library Aides Salaries: 2019-20 (10)	\$226,280
Library Assistant Salary: 2019-20 (1)	\$37,685
Salary Increase/Increments	<u>14,032</u>
Total	\$277,997

LIBRARIANS SALARIES #222-109

19-20 Budget	\$530,620	Increase	\$19,097
20-21 Budget	\$549,717		3.6%

Librarians Salaries: 2019-20 (6)	\$530,120
Salary Increase/increments	<u>19,597</u>
Total	\$549,717

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

19-20 Budget	\$130,700	Increase	\$2,000
20-21 Budget	\$132,700		1.5%

Library Books		
K-5 Schools	12,500	
6-8 Schools	10,000	
9-12 Schools	<u>10,000</u>	32,500
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		\$132,700
Total Media Services Expenses		<u>\$960,414</u>

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

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

19-20 Budget	\$303,531	Increase	(\$6,648)	
20-21 Budget	\$296,883		-2.2%	
Staff Development Trainers 2019-20 (3)				267,103
Salary Increase/Increments				19,780
Summer Professional Development Services				10,000
				<hr/>
				Total
				\$296,883

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

19-20 Budget	\$76,100	Increase	\$3,900	
20-21 Budget	\$80,000		5.1%	
In-Service Training Stipends				80,000
				<hr/>
				Total
				\$80,000

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

19-20 Budget	\$45,783	Increase	\$1,301	
20-21 Budget	\$47,084		2.8%	
Staff Development Secretary 2019-20 (1)				45,783
Salary Increase/Increments				1,301
				<hr/>
				Total
				\$47,084

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

19-20 Budget	\$5,000	Increase	\$0	
20-21 Budget	\$5,000		0.0%	
Staff Development Supplies				5,000
				<hr/>
				Total
				\$5,000

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

19-20 Budget	\$158,000	Increase	\$6,000	
20-21 Budget	\$164,000		3.8%	
Professional Development Fund (ETPSA)				64,000
Registration for Staff Training Workshops				100,000
				<hr/>
				Total
				\$164,000

Total Instructional Staff Training Services Expense

\$592,967

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

SECRETARIAL AND CLERICAL SALARIES #230-105

19-20 Budget	\$298,650	Increase	\$45,529	
20-21 Budget	\$344,179		15.2%	
Salaries 2019-20				
Executive Secretary to Superintendent (1)				69,697
Enrollment Secretaries (4)				201,937
Clerical Aide (1)				53,357
Allowance for Salary Increases/Increments				9,188
Substitutes/Overtime				10,000
				<hr/>
				Total
				\$344,179

	ADMINISTRATIVE SALARIES #230-109		
19-20 Budget	\$746,024	Increase	\$48,789
20-21 Budget	\$794,813		6.5%
Salaries 2019-20			
Superintendent			\$245,000
Chief Academic Officer - Elementary Education			164,280
Chief Academic Officer - Secondary Education			197,000
Assistant Superintendent - Pupil/Special Services			172,948
Allowance for Salary Increases			15,585
Community Relations Advisor			0
		Total	\$794,813

	LEGAL SERVICES #230-331		
19-20 Budget	\$410,000	Increase	\$0
20-21 Budget	\$410,000		0.0%
Legal Services			
Outside Counsel			350,000
Reimbursables			50,000
			10,000
		Total	\$410,000

	AUDIT FEES #230-332		
19-20 Budget	\$55,000	Increase	\$0
20-21 Budget	\$55,000		0.0%
Audit Fees			
			55,000
		Total	\$55,000

	OTHER PURCHASED PROFESSIONAL SERVICES #230-339		
19-20 Budget	\$106,500	Increase	\$0
20-21 Budget	\$106,500		0.0%
Negotiations/Personnel Consultation Services			
Arbitration & Fact Finding Expenses			\$5,000
Community Information Releases			10,000
(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		
19-20 Budget	\$816,810	Increase	\$28,190
20-21 Budget	\$845,000		3.5%
\$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		
19-20 Budget	\$703,500	Increase	\$0
20-21 Budget	\$703,500		0.0%
Postage for Central Administration			
			55,000
Postage - All Schools			
			88,000
Postage Meter Rental			
			3,500
Communication Services			
			275,000
Internet Services			
			282,000
		Total	\$703,500

	TRAVEL #230-580			
19-20 Budget	\$16,500	Increase	\$2,500	
20-21 Budget	\$19,000		15.2%	
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			
19-20 Budget	\$409,000	Increase	(\$140,000)	
20-21 Budget	\$269,000		-34.2%	
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			
19-20 Budget	\$90,000	Increase	\$0	
20-21 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			
19-20 Budget	\$4,000	Increase	\$1,000	
20-21 Budget	\$5,000		25.0%	
BOE Training Workshops & Meeting Supplies				5,000
			Total	\$5,000

	MISCELLANEOUS EXPENDITURES #230-890			
19-20 Budget	\$20,000	Increase	\$0	
20-21 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			
19-20 Budget	\$26,663	Increase	\$0	
20-21 Budget	\$26,663		0.0%	
Dues for NJ School Boards Association (Mandated)				\$26,663
			Total General Administration Expense	\$3,688,655

	#240 SCHOOL ADMINISTRATION			
	PRINCIPALS' SALARIES #240-103			
19-20 Budget	\$6,051,420	Increase	\$436,740	
20-21 Budget	\$6,488,160		7.2%	
Salaries: 2019-20				
Principals (17) and Assistant Principals (22)				\$6,026,141
Allowance for Salary Increases/Increments				174,255
2 additional assistant principals (1 MS, 1 elem)				287,764
			Total	\$6,488,160

SECRETARIAL AND CLERICAL SALARIES #240-105

19-20 Budget	\$2,642,209	Increase	\$72,988
20-21 Budget	\$2,715,197		2.8%

Salaries: 2019-20			
School Secretaries (54)			\$2,562,152
Salary Increase/Increments			103,045
Secretarial Substitute Salaries			<u>50,000</u>
		Total	\$2,715,197

OTHER SALARIES #240-110

19-20 Budget	\$5,000	Increase	\$0
20-21 Budget	\$5,000		0.0%

Shopper Aide - Family Consumer Science (1)			<u>5,000</u>
		Total	\$5,000

TRAVEL #240-580

19-20 Budget	\$5,000	Increase	\$3,000
20-21 Budget	\$8,000		60.0%

Meetings/Conferences/Mileage (Principals/Assistant Principals)			
		Total	\$8,000

MISCELLANEOUS PURCHASED SERVICES #240-590

19-20 Budget	\$50,000	Increase	\$0
20-21 Budget	\$50,000		0.0%

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

SCHOOL ADMINISTRATIVE SUPPLIES #240-610

19-20 Budget	\$105,000	Increase	\$0
20-21 Budget	\$105,000		0.0%

Principals' Office Supplies/Materials			\$65,000
Graduation Expenses			<u>40,000</u>
		Total	\$105,000

Total School Administration Expenses \$9,371,357

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

SECRETARIAL AND CLERICAL SALARIES #251-105

19-20 Budget	\$731,849	Increase	\$43,955
20-21 Budget	\$775,804		6.0%

Executive Secretary to Business Administrator Salary 2019-20 (1)			\$74,285
Secretaries Salaries - Business Department 2019-20 (7)			377,714
Payroll (3)			
Accounts Payable (3)			
Health Benefits (1)			
Secretaries Salaries - Personnel Department 2019-20 (5)			287,775
Salary Increase/Increments			16,030
Substitutes and Overtime			<u>20,000</u>
		Total	\$775,804

	OTHER SALARIES #251-109		
19-20 Budget	\$771,358	Increase	\$16,292
20-21 Budget	\$787,650		2.1%
Salaries 2019-20			
Business Administrator			\$214,780
Assistant Business Administrator			100,000
Director of Health & Wellness/Anti-Bullying Coordinator			100,539
Payroll Supervisor			87,500
Accountant			61,800
Human Resources Director			137,783
Purchasing Agent			70,000
Allowance for Salary Increases			15,248
		Total	\$787,650
	OTHER PURCHASED PROFESSIONAL SERVICES #251-330		
19-20 Budget	\$66,300	Increase	(\$1,800)
20-21 Budget	\$64,500		-2.7%
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		
19-20 Budget	\$3,000	Increase	\$0
20-21 Budget	\$3,000		0.0%
Conferences/Meetings - N.J. School Business Administrators		Total	\$3,000
	MISCELLANEOUS PURCHASED SERVICES #251-590		
19-20 Budget	\$10,000	Increase	\$0
20-21 Budget	\$10,000		0.0%
Advertising for Bids, Meetings, etc.		Total	\$10,000
	BUSINESS OFFICE SUPPLIES #251-610		
19-20 Budget	\$35,000	Increase	\$0
20-21 Budget	\$35,000		0.0%
Business Office Supplies		Total	\$35,000
	INTEREST ON LEASE PURCHASE AGREEMENTS #251-832		
19-20 Budget	\$2,219	Increase	(\$2,219)
20-21 Budget	\$0		-100.0%
None		Total	\$0
	MISCELLANEOUS EXPENDITURES #251-890		
19-20 Budget	\$5,000	Increase	\$0
20-21 Budget	\$5,000		0.0%
Membership Dues - Professional Organizations		Total	\$5,000
	Total Business/Other Support Services		\$1,680,954

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

ADMINISTRATIVE TECHNOLOGY SALARIES #252-109

19-20 Budget	\$945,931	Increase	\$81,232
20-21 Budget	\$1,027,163		8.6%

CTO Director 2019-20 (1)	158,118
Videographer 2019-20 (1)	56,000
Enrollment/Data Systems/Transportation Coordinator 2019-20 (1)	122,000
Data Analyst 2019-20 (1)	66,161
Network Engineer 2019-20 (1)	82,191
Computer Technicians Salaries 2019-20 (9)	512,749
Salary Increase/Increments	19,944
Videographer Summer Work	10,000
Total	1,027,163

PURCHASED PROFESSIONAL SERVICES #252-330

19-20 Budget	\$213,000	Increase	\$12,000
20-21 Budget	\$225,000		5.6%

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

PURCHASED TECHNICAL SERVICES #252-340

19-20 Budget	\$300,000	Increase	\$0
20-21 Budget	\$300,000		0.0%

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

TECHNOLOGY REPAIR/MAINTENANCE SERVICES #252-420

19-20 Budget	\$275,000	Increase	\$0
20-21 Budget	\$275,000		0.0%

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

19-20 Budget	\$5,000	Increase	\$0
20-21 Budget	\$5,000		0.0%

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

19-20 Budget	\$270,000	Increase	\$0
20-21 Budget	\$270,000		0.0%

Technology Supplies	Total	\$270,000
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Total Administrative Technology Services	\$2,102,163
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****#261 ALLOWABLE MAINTENANCE FOR SCHOOL FACILITIES****

SECRETARIAL AND CLERICAL SALARIES #261-105

19-20 Budget	\$99,457	Increase	\$3,551
20-21 Budget	\$103,008		3.6%

Secretarial Salaries: 2019-20 (1)	52,550
Clerical Aide 2019-20 (1)	46,907
Salary Increase/Increments	3,551
Total	\$ 103,008

OTHER SALARIES #261-109

19-20 Budget	\$1,148,817	Increase	\$112,299
20-21 Budget	\$1,261,116		9.8%

Director of B & G Salary 2019-20 (1)		109,180
Assistant Director of B & G Salary 2019-20 (1)		85,000
Allowance for Salary Increases		3,884
Maintenance Foreman Salary 2019-20 (1)		84,837
Maintenance Salaries 2019-20		
Maintenance	11	737,328
Helper	2	94,345
Salary Increments/Increases		21,542
Maintenance Overtime/Part Time		100,000
Substitute Maintenance		25,000
	Total	\$1,261,116

CLEANING, REPAIR AND MAINTENANCE SERVICES #261-420

19-20 Budget	\$2,627,000	Increase	\$0
20-21 Budget	\$2,627,000		0.0%

Solid Waste Disposal		50,000
Boiler Licenses/Registrations		10,000
Licensing & Registrations		10,000
Security Camera Installation		200,000
Security Systems (Cameras, Swipe Cards, Burglar Alarms)		400,000
Exterminator Services		50,000
Upkeep of Grounds & Fields		150,000
Plumbing Repairs		100,000
Electrical Repairs		150,000
Boiler Repairs		200,000
Boiler Cleaning		25,000
Fencing Repairs/Replacements		100,000
Clock Repair/Replacement		35,000
Fire Detection Equipment Repair/Replacement		100,000
Public Address System Repairs		200,000
Electric Motor Repairs		30,000
HVAC Repairs		200,000
Roof Repairs/Maintenance		125,000
Exterior Door Repairs		25,000
Welding		10,000
Floor Repair/Replacements		200,000
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		20,000
	Total	\$2,627,000

MAINTENANCE SUPPLIES #261-610

19-20 Budget	\$767,300	Increase	\$0
20-21 Budget	\$767,300		0.0%

Lighting Rplacements (LED)		67,500
Maintenance and Support Vehicles (Repair Parts)		65,000
Glass		25,000
Electrical Supplies		100,000
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		150,000
Electric Motors and Pumps		30,000
Replacement Floor Tiles		25,000
Maintenance Staff Clothing Allowance (14 Maintenance Staff)		9,800
Gasoline		50,000
Miscellaneous		10,000
	Total	\$767,300

OTHER OBJECTS #261-890

19-20 Budget	\$75,000	Increase	\$0
20-21 Budget	\$75,000		0.0%

Regulatory Compliance			
Environmental Monitoring, Lab Analysis, Indoor Air Quality			
ASHERA, PEOSHHA, Radon & Lead Testing		Total	\$75,000
Total Allowable Maintenance for School Facilities			<u>\$4,833,424</u>

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

NON-INSTRUCTIONAL AIDES SALARIES #262-107

19-20 Budget	\$1,024,916	Increase	\$41,484
20-21 Budget	\$1,066,400		4.0%

Lunch Aides Salaries 2018-19 (190)			970,000
Allowance for Salary Increases			19,400
6 additional lunch aides			27,000
Substitute Lunch Aides			50,000
Total			<u>\$1,066,400</u>

CUSTODIAL SALARIES #262-109

19-20 Budget	\$6,746,385	Increase	\$92,735
20-21 Budget	\$6,839,120		1.4%

Facility Manager's Salaries 2019-20 (17)			1,332,784
Custodians' Salaries 2019-20 (85)			4,570,550
Allowance for Salary Increases/Increments			195,610
Add One (1) New Custodian			40,176
Custodians' Overtime/Night Activities			350,000
Substitute Custodians			350,000
Total			<u>\$6,839,120</u>

CLEANING, REPAIR AND MAINTENANCE SERVICES #262-420

19-20 Budget	\$418,439	Increase	(\$29,439)
20-21 Budget	\$389,000		-7.0%

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			90,000
Total			<u>\$389,000</u>

OTHER PURCHASED PROPERTY SERVICES #262-490

19-20 Budget	\$390,000	Increase	\$10,000
20-21 Budget	\$400,000		2.6%

Services for Water			\$250,000
Services for Sewerage			150,000
Total			<u>\$400,000</u>

INSURANCE #262-520

19-20 Budget \$335,000 Increase \$20,000
20-21 Budget \$355,000 6.0%

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

Total \$355,000

CUSTODIAL SUPPLIES #262-610

19-20 Budget \$505,250 Increase \$50,650
20-21 Budget \$555,900 10.0%

Custodial Supplies \$500,000
Uniform Allowance (86 Custodians) 55,900

Total \$555,900

ENERGY EXPENSES #262-620

19-20 Budget \$3,025,000 Increase \$0
20-21 Budget \$3,025,000 0.0%

Electrical Energy \$1,650,000
Natural Gas 1,375,000

Total \$3,025,000

TRAVEL EXPENSES #262-800

19-20 Budget \$6,000 Increase \$0
20-21 Budget \$6,000 0.0%

Custodians Mileage Reimbursement Total \$6,000

Total Other Operation & Maintenance of Plant Services \$12,636,420

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

GROUNDS SALARIES #263-100

19-20 Budget \$1,005,059 Increase \$34,943
20-21 Budget \$1,040,002 3.5%

Grounds/Warehouse Foreman Salary 2019-20 (1) 81,253
Grounds Salaries 2019-20 (13) 832,080
 Groundsmen 8
 Warehouse 1
 Stadium Maintenance 4
 Salary Increments/Increases 26,669
Grounds Overtime/Part Time 100,000

Total \$1,040,002

PURCHASED REPAIR SERVICES #263-420

19-20 Budget \$35,000 Increase \$10,000
20-21 Budget \$45,000 28.6%

Contracted Repair of Grounds Equipment:
Vehicles 35,000
Tractors/Lawnmowers, etc. 10,000

Total \$45,000

PURCHASED REPAIR AND MAINTENANCE SERVICES #270-420

19-20 Budget	\$100,000	Increase	\$25,000
20-21 Budget	\$125,000		25.0%

Repair/Inspections of Transportation Vehicles/Private Garages	Total	\$125,000
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CONTRACTED SERVICES #270-511

19-20 Budget	\$14,212,500	Increase	\$625,000
20-21 Budget	\$14,837,500		4.4%

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
	<hr/>

Subtotal	\$14,210,000
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Regular Field Trips

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

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
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Subtotal	627,500
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Total	\$14,837,500
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MISCELLANEOUS PURCHASED SERVICES #270-593

19-20 Budget	\$175,500	Increase	\$14,500
20-21 Budget	\$190,000		8.3%

Vehicle Insurance (38 Transportation Vehicles)	\$190,000
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Total	\$190,000
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TRANSPORTATION SUPPLIES #270-610

19-20 Budget	\$143,500	Increase	\$34,500
20-21 Budget	\$178,000		24.0%

Student Body Activities - Gasoline	\$7,500
Transportation Gasoline/Diesel	150,000
Transportation Office Supplies	7,500
Drivers/Aides Uniform Allowance	13,000
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Total	\$178,000
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Total Student Transportation Services	\$16,835,758
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****UNALLOCATED BENEFITS #291****

SOCIAL SECURITY CONTRIBUTIONS #291-220

19-20 Budget	\$2,333,000	Increase	\$67,000
20-21 Budget	\$2,400,000		2.9%

Social Security - Board Share (Non-Certified Personnel)		Total	\$2,400,000
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OTHER RETIREMENT CONTRIBUTIONS-REGULAR #291-241

19-20 Budget	\$3,000,000	Increase	\$0
20-21 Budget	\$3,000,000		0.0%

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

19-20 Budget	\$0	Increase	\$0
20-21 Budget	\$0		0.0%

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

19-20 Budget	\$150,000	Increase	\$0
20-21 Budget	\$150,000		0.0%

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

19-20 Budget	\$34,591,544	Increase	\$1,758,456
20-21 Budget	\$36,350,000		5.1%

Hospitalization/Major Medical		\$30,200,000
Dental		2,200,000
Prescription		10,550,000
Workers' Compensation Insurance		1,000,000
Employee Waiver Stipends		900,000
		<u>44,850,000</u>
	Less Employee Contribution	<u>(8,500,000)</u>
	Total	\$36,350,000

Total Unallocated Benefits		<u>\$41,900,000</u>
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**SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES
(PROJECT #401)**

CO-CURRICULAR SALARIES #100-101

19-20 Budget	\$515,000	Increase	\$40,000
20-21 Budget	\$555,000		7.8%

Co-Curricular Stipends			\$	380,000
Club Stipends				175,000
		Total		\$555,000

CO-CURRICULAR SUPPLIES #100-610

19-20 Budget	\$90,000	Increase	\$0
20-21 Budget	\$90,000		0.0%

Co-Curricular/Student Body Activity Supplies		Total		\$90,000
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Total School Sponsored Co-Curricular Activities \$645,000

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

COACHES SALARIES #100-101

19-20 Budget	\$860,000	Increase	\$65,000
20-21 Budget	\$925,000		7.6%

High School Coaches Stipends				\$800,000
Middle School Coaches Stipends				125,000
		Total		\$925,000

OTHER PROFESSIONAL STAFF SALARIES #100-104

19-20 Budget	\$176,036	Increase	\$5,934
20-21 Budget	\$181,970		3.4%

Trainers Salaries (2)		Total		\$181,970
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OTHER SALARIES #100-109

19-20 Budget	\$218,000	Increase	\$12,000
20-21 Budget	\$230,000		5.5%

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

19-20 Budget	\$5,000	Increase	\$0
20-21 Budget	\$5,000		0.0%

Medical Coverage/Sports Physicals		Total		\$5,000
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ATHLETIC SUPPLIES #100-610

19-20 Budget	\$350,000	Increase	\$50,000
20-21 Budget	\$400,000		14.3%

High School Interscholastic Athletics Supplies				300,000
Middle School Interscholastic Athletics Supplies				100,000
		Total		\$400,000

Total School Sponsored Athletics \$1,741,970

TOTAL GENERAL CURRENT EXPENSE BUDGET \$256,609,323

2019-20	2020-21	Increase	% Increase
\$247,910,315	\$256,609,323	\$8,699,008	3.51%

**CAPITAL OUTLAY
(FUND 12)**

INSTRUCTIONAL EQUIPMENT #100-730

19-20 Budget	\$1,469,600	Increase	(\$74,480)
20-21 Budget	\$1,395,120		-5.1%

Instructional Equipment: K-12 (Various Depts.)	250,000
Instructional Equipment: Apple Lease Purchase	1,145,120
Total	\$1,395,120

MAINTENANCE EQUIPMENT #260-730

19-20 Budget	\$80,000	Increase	\$20,000
20-21 Budget	\$100,000		25.0%

Maintenance & Grounds Equipment	100,000
Total	\$100,000

TRANSPORTATION EQUIPMENT #270-734

19-20 Budget	\$275,866	Increase	\$60,000
20-21 Budget	\$335,866		21.7%

Transportation Buses - Lease Purchase - 2016-17	115,866
Two new 54 Passenger Transportation Buses	220,000
Total	\$335,866

ARCHITECTURAL & ENGINEERING SERVICES #400-334

19-20 Budget	\$100,000	Increase	\$500,000
20-21 Budget	\$600,000		500.0%

Architectural and Engineering Services	Total	\$600,000
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SITE IMPROVEMENTS #400-710

19-20 Budget	\$400,000	Increase	\$0
20-21 Budget	\$400,000		0.0%

Curb/Sidewalk/Parking Lot Repair Projects, etc.	400,000
Total	\$400,000

BUILDING IMPROVEMENTS #400-722

19-20 Budget	\$4,802,657	Increase	\$6,299,460
20-21 Budget	\$11,102,117		131.2%

Capital Building Improvement Projects	11,000,000
SDA Debt Service Assessment	102,117
Total	\$11,102,117

Total Capital Outlay	\$13,933,103
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SUMMER SCHOOL INSTRUCTION (FUND 13, PROJECT #422)
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TEACHER SALARIES #100-101

19-20 Budget	\$145,000 Increase	\$0
20-21 Budget	\$145,000	0.0%

Teachers Salaries	145,000
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Total	\$145,000
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SUMMER SCHOOL SUPPLIES #100-610

19-20 Budget	\$0 Increase	\$0
20-21 Budget	\$0	0.0%

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

19-20 Budget	\$19,000 Increase	\$0
20-21 Budget	\$19,000	0.0%

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

Total	\$19,000
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OTHER OBJECTS #200-800

19-20 Budget	\$0 Increase	\$0
20-21 Budget	\$0	0.0%

Transportation	\$0
Printing/Postage	0
Miscellaneous	0

Total	\$0
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Total Summer School	<u>\$164,000</u>
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SUMMER ENRICHMENT & SPORTS CAMP PROGRAMS (LOCAL) (FUND 13, PROJECT #602)

TEACHERS SALARIES #100-101			
19-20 Budget	\$180,000	Increase	\$0
20-21 Budget	\$180,000		0.0%
Teacher Salaries			
			180,000
			\$180,000
PROGRAM SUPPLIES #100-610			
19-20 Budget	\$15,000	Increase	\$0
20-21 Budget	\$15,000		0.0%
Supplies			
			\$15,000
			\$15,000
TEXTBOOKS #100-640			
19-20 Budget	\$0	Increase	\$0
20-21 Budget	\$0		0.0%
Textbooks			
			\$0
			\$0
OTHER OBJECTS #100-800			
19-20 Budget	\$0	Increase	\$0
20-21 Budget	\$0		0.0%
Equipment Repair/Replacement			
			0
			\$0
OTHER SALARIES #200-100			
19-20 Budget	\$5,500	Increase	\$0
20-21 Budget	\$5,500		0.0%
Clerical Salaries			
			5,500
			\$5,500
OTHER OBJECTS #200-800			
19-20 Budget	\$2,500	Increase	\$0
20-21 Budget	\$2,500		0.0%
Security			
			\$2,500
			\$2,500
Total Summer Enrichment & Sports Camp Programs			\$203,000

**SPECIAL PROJECTS
(FUND 20)**

19-20 Budget	\$5,621,783	Increase	\$113,709
20-21 Budget	\$5,735,492		2.0%

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	<u><u>\$5,735,492</u></u>
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**DEBT SERVICE
(FUND 40)**

19-20 Budget	\$1,071,175	Increase	(\$523,675)
20-21 Budget	\$547,500		-48.9%

\$8.297M Capital Bonds - Building Additions (refunded \$4.995M)	500,000	
Principal	47,500	547,500
Interest		

Total Debt Service	<u><u>\$547,500</u></u>
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Total Budget	<u><u>\$277,192,418</u></u>
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2019-20	2020-21	Increase	% Increase
\$262,098,396	\$277,192,418	15,094,022	5.8%

PROJECTED ENROLLMENT

LEVEL	ACTUAL 2019-20*	PROJECTED 2020-21	#	(+)/-	%
PreK-5	7,435	7,526	91		1.2%
6-8	3,943	4,003	60		1.5%
9-12	4,573	4,731	158		3.5%
Special Ed**	740	746	6		0.8%
Home Instruction	10	10	0		0.0%
	16,701	17,016	315		1.9%

*Enrollment on 10/15/19

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

TEACHING STAFF MODIFICATIONS

LEVEL	2019-20	2020-21	+/(-)
Preschool	2.00	2.00	0.00
Kindergarten	24.00	26.00	2.00
Grades 1-5	429.00	432.00	3.00
Grades 6-8	237.00	239.00	2.00
Grades 9-12	273.00	281.00	8.00
Special Education	219.00	221.00	2.00
Speech Therapy	24.00	27.00	3.00
ESL/Bilingual	17.00	17.00	0.00
	1,225.00	1,245.00	20.00

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	2019-20	2020-21	INCREASE/ DECREASE
Teachers (100-101)	1,225.0	1,240.0	15.0
Paraprofessionals & Teacher Aides (100-106)	157.5	162.5	5.0
Attendance Investigators/District Courier (211-109)	4.0	5.0	1.0
Certified & Registered Nurses (213-109)	27.0	29.0	2.0
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	45.0	0.0
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)	5.0	5.0	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
Community Relations Advisor (230-109)	0.0	0.0	0.0
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	1.0	0.0
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	9.0	0.0
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)	102.0	103.0	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	40.0	0.0
Transportation Supervisor (270-107)	1.0	1.0	0.0
Transportation Drivers (270-107)	29.0	29.0	0.0
Transportation Bus Aides (270-107)	12.0	12.0	0.0
Athletic Trainers (402-100-104)	2.0	2.0	0.0
TOTAL	2,114.5	2,147.5	33.0
* Full time equivalent positions.			

OTHER ANTICIPATED REVENUE

	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	BUDGET* 2020-21	+/- FROM ORIG. BUD 2019-20	+/- FROM RVSD BUD 2019-20
State Aid - General Fund					
Equalization Aid	8,207,622	8,207,622	12,556,614	4,348,992	4,348,992
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	236,448	236,448	500,000	263,552	263,552
Debt Service Aid	150,566	150,566	0	(150,566)	(150,566)
Subtotal General Fund	\$23,357,500	\$23,357,500	\$27,819,478	\$4,461,978	\$4,461,978
SEMI Aid					
Special Education Medicaid Initiative	269,748	269,748	296,262	26,514	26,514
Subtotal	\$269,748	\$269,748	\$296,262	\$26,514	\$26,514
Tuition-Parents/Other Districts**	\$250,000	\$250,000	\$250,000	\$0	\$0
Other State Aid - Special Revenue Fund					
Non-Public Textbooks	95,910	106,370	90,415	(5,495)	(15,955)
Non-Public Title 192/193-Spec Ed	321,145	375,176	318,900	(2,245)	(56,276)
Non-Public Nursing	177,185	199,238	169,352	(7,833)	(29,886)
Non-Public Technology	64,658	72,648	61,751	(2,907)	(10,897)
Non-Public Security	273,998	308,100	261,885	(12,113)	(46,215)
Subtotal	\$932,896	\$1,061,532	\$902,303	(\$30,593)	(\$159,229)
Miscellaneous Revenues					
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	500,000	500,000	400,000	(100,000)	(100,000)
Investment Interest	150,000	150,000	300,000	150,000	150,000
Subscription Busing Fees	1,200,000	1,200,000	1,200,000	0	0
Subtotal	\$2,151,000	\$2,151,000	\$2,201,000	\$50,000	\$50,000
Special Federal Aid					
Title I - Improving Basic Programs	1,039,197	1,327,665	1,128,515	89,318	(199,150)
Title II Pt. A - Training & Recruiting	248,180	311,834	265,059	16,879	(46,775)
Title III - English Acq/Enhancement	76,068	79,554	67,621	(8,447)	(11,933)
Title III - Immigrant	90,932	112,738	95,827	4,895	(16,911)
Title IV-Drug Free Schools	62,576	71,365	60,660	(1,916)	(10,705)
IDEA- B: Flow-Thru Preschool	98,434	118,255	100,517	2,083	(17,738)
IDEA- B: Flow-Thru Basic	3,073,500	3,664,694	3,114,990	41,490	(549,704)
Subtotal Special Federal Aid	\$4,688,887	\$5,686,105	\$4,833,189	\$144,302	(\$852,916)
Free Balance - General Fund	5,747,623	5,747,623	5,804,614	56,991	56,991
Free Balance - Debt Service	\$0	\$0	\$72,404	\$72,404	\$72,404
Grand Total	\$37,397,654	\$38,523,508	\$42,179,250	\$4,781,596	\$3,655,742

* Anticipated

** Special Education, Homeless Students and Integrated Preschool