

EDISON BOARD OF EDUCATION

APPROVED 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	-2.69 Tax Point
Tax Levy Increase:	\$6,293,923	
Value Tax Point:	\$725,588	8.67 Tax Points
Total Increase in Tax Rate: 2020		5.99 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
				<hr/>
				\$14,040,869
		Less IDEA-B Funding		<hr/> (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	
			<hr/> 1,105,000	
		Title I Funds	(15,000)	
		Title III Funds	(13,000)	
			<hr/> (28,000)	
				\$1,077,000
Special Instructional Program				
Resource Center - In Class Support			40,000	
Special Education - Self Contained Classes			60,000	
			<hr/> 100,000	
		IDEA-B Funds	(60,000)	
			<hr/> (60,000)	
				40,000
Section 504			8,000	
ESL			10,000	
Academically Talented			30,000	
			<hr/> 48,000	
				48,000
Pupil Support Programs				
Assessments			150,000	
AVID/Study Island/Discovery Tech/Newsela			200,000	
			<hr/> 350,000	
				350,000
Regular Instructional Program				
New/Replacement Computers/Chromebooks/Ipads			850,000	
Instructional Equipment/Classroom Furniture			400,000	
Computer, printer & copier supplies			300,000	
			<hr/> 1,550,000	
		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

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

Total **\$255,228**

TRAVEL/INSURANCE #211-580

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

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

Total Attendance Services Expense **\$255,828**

**** #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

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

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			<u>\$2,501,066</u>

**** #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			100,000
			<u>2,604,719</u>

	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
Total Related Services Expense			<u>6,109,719</u>

**** #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				<u>(64,346)</u>
			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				<u>10,000</u>
			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

RESIDENTIAL COSTS #219-591

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

SUPPLIES #219-610

19-20 Budget	\$20,000	Increase	\$0	
20-21 Budget	\$20,000		0.0%	
Child Study Team Supplies				
			Total	\$20,000

Total Special Education Support Services				<u>\$5,043,059</u>
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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			<u>139,092</u>
		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			<u>\$90,000</u>
		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			<u>10,000</u>
		Total	\$195,658

TRAVEL #221-580			
19-20 Budget	\$5,000	Increase	\$500
20-21 Budget	\$5,500		10.0%
Mileage Reimbursement			\$5,500

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

Total Improvement of Instructional Services **\$3,310,168**

****#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
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
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
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
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
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
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			350,000
Outside Counsel			50,000
Reimbursables			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
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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			\$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		
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	50,000

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)	5,000
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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	40,000

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	20,000

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				<u>15,248</u>
			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				<u>10,000</u>
			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				<u>\$1,680,954</u>

****#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**

****#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
 AHERA, PEOSHA, Radon & Lead Testing

Total **\$75,000**

Total Allowable Maintenance for School Facilities **\$4,833,424**

****#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 (87)	4,650,550
Allowance for Salary Increases/Increments	195,610
Add One (1) New Custodian	40,176
Custodians' Overtime/Night Activities	320,000
Substitute Custodians	300,000
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>

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

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	
	<hr/>	
Subtotal	627,500	
Total	\$14,837,500	

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
	<hr/>
Total	\$190,000

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
	<hr/>
Total	\$178,000

Total Student Transportation Services	\$16,835,758
	<hr/>

****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
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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		<u>175,000</u>

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	<u>125,000</u>

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	<u>30,000</u>

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	<u>100,000</u>

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.)
 Instructional Equipment: Apple Lease Purchase

250,000
 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
 Two new 54 Passenger Transportation Buses

115,866
 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**

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
 SDA Debt Service Assessment

11,000,000
 102,117

Total **\$11,102,117**

Total Capital Outlay

\$13,933,103

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	
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Summer School Clerical Salaries	4,000	
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	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	
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Printing/Postage	0	
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Miscellaneous	0	
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	Total	\$0
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Total Summer School	\$164,000	
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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
			Total	\$180,000
	PROGRAM SUPPLIES #100-610			
19-20 Budget	\$15,000	Increase	\$0	
20-21 Budget	\$15,000		0.0%	
Supplies				\$15,000
			Total	\$15,000
	TEXTBOOKS #100-640			
19-20 Budget	\$0	Increase	\$0	
20-21 Budget	\$0		0.0%	
Textbooks				\$0
			Total	\$0
	OTHER OBJECTS #100-800			
19-20 Budget	\$0	Increase	\$0	
20-21 Budget	\$0		0.0%	
Equipment Repair/Replacement				0
			Total	\$0
	OTHER SALARIES #200-100			
19-20 Budget	\$5,500	Increase	\$0	
20-21 Budget	\$5,500		0.0%	
Clerical Salaries				5,500
			Total	\$5,500
	OTHER OBJECTS #200-800			
19-20 Budget	\$2,500	Increase	\$0	
20-21 Budget	\$2,500		0.0%	
Security				\$2,500
			Total	\$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>\$5,735,492</u>

**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)	Principal	500,000	
	Interest	47,500	<u>547,500</u>
Total Debt Service			<u>\$547,500</u>

Total Budget **\$277,192,418**

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)	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	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	2,116.5	2,149.5	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
<u>State Aid - General Fund</u>					
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
<u>SEMI Aid</u>					
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
<u>Other State Aid - Special Revenue Fund</u>					
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)
<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	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
<u>Special Federal Aid</u>					
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

