

# **EDISON BOARD OF EDUCATION**

## **PRELIMINARY BUDGET**

**2021-22**

### **BUDGET ADOPTION SCHEDULE**

#### **PUBLIC HEARING ON PROPOSED BUDGET**

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

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

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

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

**SUMMARY**

	<u>2020-21</u>	<u>2021-22</u>	<u>\$ +(-)</u>	<u>% +(-)</u>
Local School Tax Levy	\$235,013,168	\$235,013,168	\$0	0.00%
Other Anticipated Revenue	39,212,308	50,583,996	11,371,688	29.00%
Total Budget	\$274,225,476	\$285,597,164	\$11,371,688	4.15%

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

**MAXIMUM PERMITTED NET BUDGET**

The Proposed school budget is below the maximum permitted net budget for 2021-22.

**OTHER INFORMATION**

Information pertaining to projected enrollment, estimated class size and recommended staff changes is presented on pages 31-32. A detailed listing of "Other Anticipated Revenue" will be found on page 33.

**EDISON BOARD OF EDUCATION  
PROPOSED BUDGET: 2021-22  
SCHOOL TAXES**

**2020 School Tax**

**2021 School Tax**

2019-20 Budget (Local Levy)	\$	224,700,742	2020-21 Budget (Local Levy)	\$	235,013,168
50 % Attributable to 2020		112,350,371	50 % Attributable to 2021		117,506,584
2020-21 Budget (Local Levy)	\$	235,013,168	2021-22 Budget (Local Levy)	\$	235,013,168
50 % Attributable to 2020		<u>117,506,584</u>	50 % Attributable to 2021		<u>117,506,584</u>
Total 2020 Local Tax (Budget)		\$229,856,955	Total 2021 Local Tax (Budget)		\$235,013,168
2020 Ratables		7,255,881,050	2021 Ratables		7,281,979,991
2020 Tax Point Value		725,588	2021 Tax Point Value		728,198
2020 School Tax Rate		3.168	2021 School Tax Rate		3.227
2020 Base Home Assessment		180,392	2021 Base Home Assessment		180,392
2020 Average School Tax Bill		<u>\$5,715</u>	2021 Average School Tax Bill		<u>\$5,822</u>

**Average School Tax Bill**

2021	\$5,822	
2020	<u>\$5,715</u>	(Estimated)
Increase	\$107	(Estimated)

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

	<u>2020</u>	<u>2021</u>	<u>Increase</u>
	\$229,856,955	\$235,013,168	\$5,156,213
Increase in Tax Point Value From \$725,588 (2020) to		\$728,198 (2021) - Estimated	<u>-1.16</u> Tax Point
Tax Levy Increase:		\$5,156,213	<u>7.08</u> Tax Points
Value Tax Point:		\$728,198	
<b>Total Increase in Tax Rate: 2021</b>			<b><u>5.92</u> Tax Points</b>

\*\*\* BUDGET CATEGORIES \*\*\*

CATEGORY	2020-21	2021-22	\$ +(-)	% +(-)	2021-22% OF BUDGET	PAGES
Instruction	\$132,956,747	\$135,735,884	\$2,779,137	2.1%	47.5%	5-7
Attendance Services	\$255,828	\$290,684	\$34,856	13.6%	0.1%	8
Health Services	\$2,501,066	\$2,890,172	\$389,106	15.6%	1.0%	8-9
Related Services	\$5,954,319	6,376,621	\$422,302	7.1%	2.2%	9
Guidance Services	\$5,947,721	\$6,491,287	\$543,566	9.1%	2.3%	10
Special Services	\$5,043,059	\$5,172,873	\$129,814	2.6%	1.8%	11
Improvement of Instruction	\$3,310,168	\$3,697,136	\$386,968	11.7%	1.3%	12
Educational Media	\$960,414	\$906,655	(\$53,759)	-5.6%	0.3%	13
Staff Development/Training	\$592,967	\$595,213	\$2,246	0.4%	0.2%	14
General Administration	\$3,688,655	\$3,926,599	\$237,944	6.5%	1.4%	14-16
School Administration	\$9,371,357	\$9,834,778	\$463,421	4.9%	3.4%	16-17
Business Support Services	\$1,680,954	\$1,686,471	\$5,517	0.3%	0.6%	17-18
Information Technology	\$2,102,163	\$2,311,655	\$209,492	10.0%	0.8%	19
School Maintenance	\$4,833,424	\$4,558,742	(\$274,682)	-5.7%	1.6%	19-21
Other Oper & Maint of Plant	\$12,636,420	\$12,342,448	(\$293,972)	-2.3%	4.3%	21-22
Care & Upkeep of Grounds	\$1,234,802	\$1,427,176	\$192,374	15.6%	0.5%	22-23
Security Services	\$2,416,531	\$2,357,041	(\$59,490)	-2.5%	0.8%	23
Transportation	\$16,835,758	\$16,968,435	\$132,677	0.8%	5.9%	23-24
Unallocated Benefits	\$41,900,000	\$36,900,000	(\$5,000,000)	-11.9%	12.9%	25
Co-Curricular Activities	\$645,000	\$672,750	\$27,750	4.3%	0.2%	26
School Sponsored Athletics	\$1,741,970	\$1,797,319	\$55,349	3.2%	0.6%	26
Capital Outlay	\$10,966,161	\$22,001,983	\$11,035,822	100.6%	7.7%	27
Summer School	\$164,000	\$188,000	\$24,000	14.6%	0.1%	28
Summer Enrichment	\$203,000	\$203,000	\$0	0.0%	0.1%	29
Special Projects	\$5,735,492	\$5,735,492	\$0	0.0%	2.0%	30
Debt Service	\$547,500	\$528,750	(\$18,750)	-3.4%	0.2%	30
<b>Total Budget</b>	<b>\$274,225,476</b>	<b>\$285,597,164</b>	<b>\$11,371,688</b>	<b>4.1%</b>	<b>100.0%</b>	

**OTHER INFORMATION**

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

**2021-22**  
**INSTRUCTION**  
**100 SERIES**

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

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

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

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

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

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

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

<b>20-21 Budget</b>	<b>\$15,000</b>	<b>Increase</b>	<b>\$0</b>
<b>21-22 Budget</b>	<b>\$15,000</b>		<b>0.0%</b>

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

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

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

Homeless Children Tuition		\$80,000
Charter School Tuition		700,000
	<b>Total</b>	<b>\$780,000</b>

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

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

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

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

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

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

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

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

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

<b>20-21 Budget</b>	<b>\$3,065,000</b>	<b>Increase</b>	<b>(\$40,000)</b>	
<b>21-22 Budget</b>	<b>\$3,025,000</b>		<b>-1.3%</b>	

**Regular Instructional Program**

Districtwide	\$240,000			
Elementary (K-5)	315,000			
Middle School (6-8)	215,000			
High School (9-12)	295,000			
	<hr/> 1,065,000			
Title I Funds	(15,000)			
Title III Funds	<hr/> (13,000)			
				\$1,037,000

**Special Instructional Program**

Resource Center - In Class Support	40,000			
Special Education - Self Contained Classes	60,000			
	<hr/> 100,000			
IDEA-B Funds	<hr/> (60,000)			
				40,000

Section 504	8,000			
ESL	10,000			
Academically Talented	<hr/> 30,000			
				48,000

**Pupil Support Programs**

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

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

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

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

**Regular Instructional Program:**

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

**Special Instructional Program**

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

**ESL/Bilingual Program**

15,000

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

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

<b>20-21 Budget</b>	<b>\$160,000</b>	<b>Increase</b>	<b>\$0</b>
<b>21-22 Budget</b>	<b>\$160,000</b>		<b>0.0%</b>

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

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



**SUPPORT SERVICES  
200 SERIES**

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

**\*ATTENDANCE INVESTIGATORS AND DISTRICT COURIER SALARIES #211-109\***

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

Salaries 2020-21

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

**Total** **\$278,684**

**\*TRAVEL/MILEAGE/INSURANCE #211-580\***

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

Attendance Investigators (4)	12,000
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**Total** **\$12,000**

**Total Attendance Services Expense** **\$290,684**

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

**\*HEALTH SERVICES SALARIES #213-109\***

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

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

**Total** **\$2,808,172**

**\*MISCELLANEOUS HEALTH SERVICES #213-330\***

<b>20-21 Budget</b>	<b>\$42,000</b>	<b>Increase</b>	<b>\$0</b>
<b>21-22 Budget</b>	<b>\$42,000</b>		<b>0.0%</b>

**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**

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

**Total Health Services Expense** \$2,890,172

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

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

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

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

**Total Related Services Expense** 6,376,621

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

**\*GUIDANCE COUNSELORS #218-104\***

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

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

**Total                                   \$4,827,254**

**\*GUIDANCE SECRETARIES SALARIES #218-105\***

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

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

**Total                                   \$554,033**

**\*PURCHASED PROFESSIONAL - EDUCATIONAL SERVICES #218-320\***

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

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

**Total                                   \$1,070,000**

**\*TRAVEL #218-580\***

<b>20-21 Budget</b>	<b>\$15,000</b>	<b>Increase</b>	<b>\$0</b>
<b>21-22 Budget</b>	<b>\$15,000</b>		<b>0.0%</b>

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

<b>20-21 Budget</b>	<b>\$25,000</b>	<b>Increase</b>	<b>\$0</b>
<b>21-22 Budget</b>	<b>\$25,000</b>		<b>0.0%</b>

Guidance Dept. Supplies		<b>Total</b>	<b>\$25,000</b>
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**Total Guidance Services Expense                                   \$6,491,287**

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

**\*CHILD STUDY TEAMS & OTHER**

**PROFESSIONAL SALARIES #219-104\***

<b>20-21 Budget</b>	<b>\$4,444,416</b>	<b>Increase</b>	<b>(\$4,794)</b>	
<b>21-22 Budget</b>	<b>\$4,439,622</b>		<b>-0.1%</b>	
Psychologists Salaries 2020-21 (17)				\$1,585,383
Learning Disabilities Consultants Salaries 2020-21 (10)				990,915
Social Workers Salaries 2020-21 (11)				1,081,300
Salary Increase/Increments				113,386
Extended School Year Evaluation Services				125,000
Special Education Supervisors Salaries 2020-21 (4)				593,422
Salary Increase/Increments				18,400
Less: IDEA-B Funding				<u>(68,184)</u>
			<b>Total</b>	<b>\$4,439,622</b>

**\*SPECIAL SERVICES SECRETARIES #219-105\***

<b>20-21 Budget</b>	<b>\$302,143</b>	<b>Increase</b>	<b>\$134,608</b>	
<b>21-22 Budget</b>	<b>\$436,751</b>		<b>44.6%</b>	
Salaries 2020-21 (7)				\$413,936
Salary Increase/Increments				12,815
Substitute Salaries/Overtime				<u>10,000</u>
			<b>Total</b>	<b>\$436,751</b>

**\*TRAVEL #219-580\***

<b>20-21 Budget</b>	<b>\$6,500</b>	<b>Increase</b>	<b>\$0</b>	
<b>21-22 Budget</b>	<b>\$6,500</b>		<b>0.0%</b>	
Mileage Reimbursement				
			<b>Total</b>	<b>\$6,500</b>

**\*RESIDENTIAL COSTS #219-591\***

<b>20-21 Budget</b>	<b>\$270,000</b>	<b>Increase</b>	<b>\$0</b>	
<b>21-22 Budget</b>	<b>\$270,000</b>		<b>0.0%</b>	
Residential Costs				
			<b>Total</b>	<b>\$270,000</b>

**\*SUPPLIES #219-610\***

<b>20-21 Budget</b>	<b>\$20,000</b>	<b>Increase</b>	<b>\$0</b>	
<b>21-22 Budget</b>	<b>\$20,000</b>		<b>0.0%</b>	
Child Study Team Supplies				
			<b>Total</b>	<b>\$20,000</b>

**Total Special Education Support Services** \$5,172,873

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

<b>*SUPERVISORS SALARIES #221-102*</b>			
<b>20-21 Budget</b>	<b>\$3,007,010</b>	<b>Increase</b>	<b>\$379,408</b>
<b>21-22 Budget</b>	<b>\$3,386,418</b>		<b>12.6%</b>
Supervisors Salaries 2020-21 (22)			
			3,145,502
			Salary Increase/Increment
			97,511
			1 additional supervisor
			<u>143,405</u>
		<b>Total</b>	<b>\$3,386,418</b>
<b>*IMPROVEMENT OF INSTRUCTION #221-104*</b>			
<b>20-21 Budget</b>	<b>\$90,000</b>	<b>Increase</b>	<b>\$0</b>
<b>21-22 Budget</b>	<b>\$90,000</b>		<b>0.0%</b>
Curriculum Development Stipends			
			<u>\$90,000</u>
		<b>Total</b>	<b>\$90,000</b>
<b>*SECRETARIES SALARIES #221-105*</b>			
<b>20-21 Budget</b>	<b>\$195,658</b>	<b>Increase</b>	<b>\$7,560</b>
<b>21-22 Budget</b>	<b>\$203,218</b>		<b>3.9%</b>
Secretarial Salaries: 2020-21 (3)			
			\$187,408
			Salary Increase/Increments
			5,810
			Substitutes & Overtime
			<u>10,000</u>
		<b>Total</b>	<b>\$203,218</b>
<b>*TRAVEL #221-580*</b>			
<b>20-21 Budget</b>	<b>\$5,500</b>	<b>Increase</b>	<b>\$0</b>
<b>21-22 Budget</b>	<b>\$5,500</b>		<b>0.0%</b>
Mileage Reimbursement			
			<b>\$5,500</b>
<b>*CURRICULUM IMPROVEMENT SUPPLIES #221-610*</b>			
<b>20-21 Budget</b>	<b>\$12,000</b>	<b>Increase</b>	<b>\$0</b>
<b>21-22 Budget</b>	<b>\$12,000</b>		<b>0.0%</b>
Curriculum Improvement Supplies/Materials			
			<b>\$12,000</b>
<b>Total Improvement of Instructional Services</b>			<b><u>\$3,697,136</u></b>

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

<b>20-21 Budget</b>	<b>\$277,997</b>	<b>Increase</b>	<b>\$21,460</b>	
<b>21-22 Budget</b>	<b>\$299,457</b>		<b>7.7%</b>	
Library Aides Salaries: 2020-21 (10)				\$251,600
Library Assistant Salary: 2020-21 (1)				\$38,853
Salary Increase/Increments				<u>9,004</u>
			<b>Total</b>	<b>\$299,457</b>

**\*LIBRARIANS SALARIES #222-109\***

<b>20-21 Budget</b>	<b>\$549,717</b>	<b>Increase</b>	<b>(\$69,219)</b>	
<b>21-22 Budget</b>	<b>\$480,498</b>		<b>-12.6%</b>	
Librarians Salaries: 2020-21 (5)				\$466,050
Salary Increase/increments				<u>14,448</u>
			<b>Total</b>	<b>\$480,498</b>

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

<b>20-21 Budget</b>	<b>\$132,700</b>	<b>Increase</b>	<b>(\$6,000)</b>	
<b>21-22 Budget</b>	<b>\$126,700</b>		<b>-4.5%</b>	
Library Books				
K-5 Schools			10,500	
6-8 Schools			8,000	
9-12 Schools			<u>8,000</u>	26,500
Reference Books				
K-5 Schools			1,750	
6-8 Schools			1,400	
9-12 Schools			<u>2,000</u>	5,150
Library Supplies				
K-5 Schools			2,750	
6-8 Schools			1,600	
9-12 Schools			<u>1,800</u>	6,150
Subscriptions: Student Magazines				
K-5 Schools			3,300	
6-8 Schools			2,000	
9-12 Schools			<u>3,000</u>	8,300
Subscriptions: Professional Journals (Magazines/Periodicals/Professional Books for Faculty Use)				
K-5 Schools			2,200	
6-8 Schools			1,600	
9-12 Schools			<u>1,800</u>	5,600
Audio-Visual Materials: Library Software				
K-5 Schools			5,000	
6-8 Schools			5,000	
9-12 Schools			<u>7,000</u>	17,000
Audio-Visual Materials: Classrooms				
K-5 Schools			18,000	
6-8 Schools			15,000	
9-12 Schools			<u>25,000</u>	58,000

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



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

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

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

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

<b>20-21 Budget</b>	<b>\$80,000</b>	<b>Increase</b>	<b>\$0</b>	
<b>21-22 Budget</b>	<b>\$80,000</b>		<b>0.0%</b>	
In-Service Training Stipends				80,000
				<hr/>
			<b>Total</b>	<b>\$80,000</b>

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

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

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

<b>20-21 Budget</b>	<b>\$5,000</b>	<b>Increase</b>	<b>\$0</b>	
<b>21-22 Budget</b>	<b>\$5,000</b>		<b>0.0%</b>	
Staff Development Supplies				5,000
				<hr/>
			<b>Total</b>	<b>\$5,000</b>

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

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

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

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

**\*SECRETARIAL AND CLERICAL SALARIES #230-105\***

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

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

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

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

	<b>*OTHER PURCHASED PROFESSIONAL SERVICES #230-339*</b>		
<b>20-21 Budget</b>	<b>\$106,500</b>	<b>Increase</b>	<b>\$0</b>
<b>21-22 Budget</b>	<b>\$106,500</b>		<b>0.0%</b>
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
		<b>Total</b>	<b>\$106,500</b>

	<b>*INSURANCE #230-520*</b>		
<b>20-21 Budget</b>	<b>\$845,000</b>	<b>Increase</b>	<b>\$0</b>
<b>21-22 Budget</b>	<b>\$845,000</b>		<b>0.0%</b>
\$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
		<b>Total</b>	<b>\$845,000</b>

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

Communication Services  
Internet Services

275,000  
282,000

**Total**

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**\$703,500**

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

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

	<b>*GENERAL ADMINISTRATIVE SUPPLIES #230-610*</b>			
20-21 Budget	\$90,000	Increase	\$0	
21-22 Budget	\$90,000		0.0%	
General Administration Supplies				50,000
Enrollment Center Supplies				10,000
Child Study Teams' Office Supplies				30,000
				<hr/>
		<b>Total</b>		<b>\$90,000</b>

	<b>*BOE TRAINING/MEETING SUPPLIES #230-630*</b>			
20-21 Budget	\$5,000	Increase	\$0	
21-22 Budget	\$5,000		0.0%	
BOE Training Workshops & Meeting Supplies				5,000
				<hr/>
		<b>Total</b>		<b>\$5,000</b>

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

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

**Total General Administration Expense** \$3,926,599

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

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

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

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



	<b>*OTHER SALARIES #251-109*</b>		
<b>20-21 Budget</b>	<b>\$787,650</b>	<b>Increase</b>	<b>(\$30,547)</b>
<b>21-22 Budget</b>	<b>\$757,103</b>		<b>-3.9%</b>

Salaries 2020-21			
Business Administrator			\$225,000
Assistant Business Administrator			102,900
Director of Health & Wellness/Anti-Bullying Coordinator			Position Abolished
Payroll Supervisor			90,300
Accountant			63,788
Human Resources Director			180,075
Purchasing Agent			72,240
Allowance for Salary Increases			22,800
		<b>Total</b>	<b>\$757,103</b>

	<b>*OTHER PURCHASED PROFESSIONAL SERVICES #251-330*</b>		
<b>20-21 Budget</b>	<b>\$64,500</b>	<b>Increase</b>	<b>\$0</b>
<b>21-22 Budget</b>	<b>\$64,500</b>		<b>0.0%</b>

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
		<b>Total</b>	<b>\$64,500</b>

	<b>*TRAVEL #251-580*</b>		
<b>20-21 Budget</b>	<b>\$3,000</b>	<b>Increase</b>	<b>\$0</b>
<b>21-22 Budget</b>	<b>\$3,000</b>		<b>0.0%</b>

Conferences/Meetings - N.J. School Business Administrators		<b>Total</b>	<b>\$3,000</b>
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	<b>*MISCELLANEOUS PURCHASED SERVICES #251-590*</b>		
<b>20-21 Budget</b>	<b>\$10,000</b>	<b>Increase</b>	<b>\$0</b>
<b>21-22 Budget</b>	<b>\$10,000</b>		<b>0.0%</b>

Advertising for Bids, Meetings, etc.		<b>Total</b>	<b>\$10,000</b>
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	<b>*BUSINESS OFFICE SUPPLIES #251-610*</b>		
<b>20-21 Budget</b>	<b>\$35,000</b>	<b>Increase</b>	<b>\$0</b>
<b>21-22 Budget</b>	<b>\$35,000</b>		<b>0.0%</b>

Business Office Supplies		<b>Total</b>	<b>\$35,000</b>
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	<b>*INTEREST ON LEASE PURCHASE AGREEMENTS #251-832*</b>		
<b>20-21 Budget</b>	<b>\$0</b>	<b>Increase</b>	<b>\$0</b>
<b>21-22 Budget</b>	<b>\$0</b>		<b>0.0%</b>

None		<b>Total</b>	<b>\$0</b>
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	<b>*MISCELLANEOUS EXPENDITURES #251-890*</b>		
<b>20-21 Budget</b>	<b>\$5,000</b>	<b>Increase</b>	<b>\$0</b>
<b>21-22 Budget</b>	<b>\$5,000</b>		<b>0.0%</b>

Membership Dues - Professional Organizations		<b>Total</b>	<b>\$5,000</b>
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Total Business/Other Support Services

\$1,686,471

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

**\*ADMINISTRATIVE TECHNOLOGY SALARIES #252-109\***

<b>20-21 Budget</b>	<b>\$1,027,163</b>	<b>Increase</b>	<b>\$209,492</b>	
<b>21-22 Budget</b>	<b>\$1,236,655</b>		<b>20.4%</b>	
CTO Director 2020-21 (1)				162,703
Videographer 2020-21 (1)				70,000
Enrollment/Data Systems/Transportation Coordinator 2020-21 (1)				125,538
Data Analyst 2020-21 (1)				68,278
Network Engineer 2020-21 (1)				84,821
Computer Technicians Salaries 2021-22 (12)				688,131
Salary Increase/Increments				37,184
				<hr/>
		<b>Total</b>		<b>1,236,655</b>

**\*PURCHASED PROFESSIONAL SERVICES #252-330\***

<b>20-21 Budget</b>	<b>\$225,000</b>	<b>Increase</b>	<b>\$0</b>	
<b>21-22 Budget</b>	<b>\$225,000</b>		<b>0.0%</b>	
Substitute Tracking Software				25,000
Annual Software Licensing Renewals-Genesis, Gaggle, Blackboard, Etc.				200,000
				<hr/>
		<b>Total</b>		<b>\$225,000</b>

**\*PURCHASED TECHNICAL SERVICES #252-340\***

<b>20-21 Budget</b>	<b>\$300,000</b>	<b>Increase</b>	<b>\$0</b>	
<b>21-22 Budget</b>	<b>\$300,000</b>		<b>0.0%</b>	
Purchased Technical Services-WiFi, server configuration, etc.				300,000
				<hr/>
		<b>Total</b>		<b>\$300,000</b>

**\*TECHNOLOGY REPAIR/MAINTENANCE SERVICES #252-420\***

<b>20-21 Budget</b>	<b>\$275,000</b>	<b>Increase</b>	<b>\$0</b>	
<b>21-22 Budget</b>	<b>\$275,000</b>		<b>0.0%</b>	
Repairs/Maintenance/Anti-virus Contracts				<hr/>
		<b>Total</b>		<b>\$275,000</b>

**\*TRAVEL #252-580\***

<b>20-21 Budget</b>	<b>\$5,000</b>	<b>Increase</b>	<b>\$0</b>	
<b>21-22 Budget</b>	<b>\$5,000</b>		<b>0.0%</b>	
Mileage Reimbursement				<hr/>
		<b>Total</b>		<b>\$5,000</b>

**\*TECHNOLOGY SUPPLIES #252-610\***

<b>20-21 Budget</b>	<b>\$270,000</b>	<b>Increase</b>	<b>\$0</b>	
<b>21-22 Budget</b>	<b>\$270,000</b>		<b>0.0%</b>	
Technology Supplies				<hr/>
		<b>Total</b>		<b>\$270,000</b>

**Total Administrative Technology Services \$2,311,655**

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

**\*SECRETARIAL AND CLERICAL SALARIES #261-105\***

<b>20-21 Budget</b>	<b>\$103,008</b>	<b>Increase</b>	<b>\$3,517</b>	
<b>21-22 Budget</b>	<b>\$106,525</b>		<b>3.4%</b>	
Secretarial Salaries: 2020-21 (1)				54,050
Clerical Aide 2020-21 (1)				49,272
Salary Increase/Increments				3,203
				<hr/>
		<b>Total</b>	<b>\$</b>	<b>106,525</b>

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

**\*CLEANING, REPAIR AND MAINTENANCE SERVICES #261-420\***

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

**\*MAINTENANCE SUPPLIES #261-610\***

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

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

**\*OTHER OBJECTS #261-890\***

<b>20-21 Budget</b>	<b>\$75,000</b>	<b>Increase</b>	<b>\$0</b>
<b>21-22 Budget</b>	<b>\$75,000</b>		<b>0.0%</b>

Regulatory Compliance

Environmental Monitoring, Lab Analysis, Indoor Air Quality  
 AHERA, PEOSHA, Radon & Lead Testing

**Total** **\$75,000**

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

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

**\*NON-INSTRUCTIONAL AIDES SALARIES #262-107\***

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

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

**\*CUSTODIAL SALARIES #262-109\***

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

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

**\*CLEANING, REPAIR AND MAINTENANCE SERVICES #262-420\***

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

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

**\*OTHER PURCHASED PROPERTY SERVICES #262-490\***

<b>20-21 Budget</b>	<b>\$400,000</b>	<b>Increase</b>	<b>\$0</b>
<b>21-22 Budget</b>	<b>\$400,000</b>		<b>0.0%</b>

Services for Water	\$250,000
Services for Sewerage	150,000

**Total**

**\$400,000**



Tractors/Lawnmowers, etc.

10,000

**Total**

**\$45,000**





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

**\*PURCHASED REPAIR AND MAINTENANCE SERVICES #270-420\***

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

**\*CONTRACTED SERVICES #270-511\***

<b>20-21 Budget</b>	<b>\$14,837,500</b>	<b>Increase</b>	<b>\$0</b>
<b>21-22 Budget</b>	<b>\$14,837,500</b>		<b>0.0%</b>

**Bus Routes To and From School**

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

Subtotal \$14,210,000

**Regular Field Trips**

Edison High School	\$0	
John P. Stevens High School	0	
Middle Schools	0	
Elementary Schools	0	0

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

Subtotal 627,500

**Total \$14,837,500**

**\*MISCELLANEOUS PURCHASED SERVICES #270-593\***

<b>20-21 Budget</b>	<b>\$190,000</b>	<b>Increase</b>	<b>\$0</b>
<b>21-22 Budget</b>	<b>\$190,000</b>		<b>0.0%</b>

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

**\*TRANSPORTATION SUPPLIES #270-610\***

<b>20-21 Budget</b>	<b>\$178,000</b>	<b>Increase</b>	<b>\$0</b>
<b>21-22 Budget</b>	<b>\$178,000</b>		<b>0.0%</b>

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

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

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

**\*SOCIAL SECURITY CONTRIBUTIONS #291-220\***

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

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

<b>20-21 Budget</b>	<b>\$3,000,000</b>	<b>Increase</b>	<b>\$500,000</b>
<b>21-22 Budget</b>	<b>\$3,500,000</b>		<b>16.7%</b>

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

<b>20-21 Budget</b>	<b>\$0</b>	<b>Increase</b>	<b>\$0</b>
<b>21-22 Budget</b>	<b>\$0</b>		<b>0.0%</b>

Unemployment Compensation	<b>Total</b>	<b>\$0</b>
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**\*TUITION REIMBURSEMENT #291-280\***

<b>20-21 Budget</b>	<b>\$150,000</b>	<b>Increase</b>	<b>\$0</b>
<b>21-22 Budget</b>	<b>\$150,000</b>		<b>0.0%</b>

Tuition Reimbursement - Staff	<b>Total</b>	<b>\$150,000</b>
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**\*OTHER EMPLOYEE BENEFITS #291-290\***

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

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

<b>Total</b>	<b>\$30,750,000</b>
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<b>Total Unallocated Benefits</b>	<b><u>\$36,900,000</u></b>
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<b>SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES (PROJECT #401)</b>
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<b>*CO-CURRICULAR SALARIES #100-101*</b>			
20-21 Budget	\$555,000	Increase	\$27,750
21-22 Budget	\$582,750		5.0%
Co-Curricular Stipends			\$ 399,000
Club Stipends			183,750
		<b>Total</b>	<b>\$582,750</b>
<b>*CO-CURRICULAR SUPPLIES #100-610*</b>			
20-21 Budget	\$90,000	Increase	\$0
21-22 Budget	\$90,000		0.0%
Co-Curricular/Student Body Activity Supplies		<b>Total</b>	<b>\$90,000</b>
<b>Total School Sponsored Co-Curricular Activities</b>			<b><u>\$672,750</u></b>

<b>SCHOOL SPONSORED ATHLETICS (PROJECT #402)</b>
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<b>*COACHES SALARIES #100-101*</b>			
20-21 Budget	\$925,000	Increase	\$46,250
21-22 Budget	\$971,250		5.0%
High School Coaches Stipends			\$840,000
Middle School Coaches Stipends			131,250
		<b>Total</b>	<b><u>\$971,250</u></b>
<b>*OTHER PROFESSIONAL STAFF SALARIES #100-104*</b>			
20-21 Budget	\$181,970	Increase	\$9,099
21-22 Budget	\$191,069		5.0%
Trainers Salaries (2)		<b>Total</b>	<b>\$191,069</b>
<b>*OTHER SALARIES #100-109*</b>			
20-21 Budget	\$230,000	Increase	\$0
21-22 Budget	\$230,000		0.0%
HS Officials and Ticket-Takers Salaries			200,000
MS Officials and Ticket-Takers Salaries			30,000
		<b>Total</b>	<b><u>\$230,000</u></b>
<b>*OTHER PURCHASED PROFESSIONAL SALARIES #100-330*</b>			
20-21 Budget	\$5,000	Increase	\$0
21-22 Budget	\$5,000		0.0%
Medical Coverage/Sports Physicals		<b>Total</b>	<b>\$5,000</b>
<b>*ATHLETIC SUPPLIES #100-610*</b>			
20-21 Budget	\$400,000	Increase	\$0
21-22 Budget	\$400,000		0.0%
High School Interscholastic Athletics Supplies			300,000
Middle School Interscholastic Athletics Supplies			100,000
		<b>Total</b>	<b><u>\$400,000</u></b>
<b>Total School Sponsored Athletics</b>			<b><u>\$1,797,319</u></b>
<b>TOTAL GENERAL CURRENT EXPENSE BUDGET</b>			<b><u>\$256,939,939</u></b>

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

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**CAPITAL OUTLAY  
(FUND 12)**

<b>*INSTRUCTIONAL EQUIPMENT #100-730*</b>			
20-21 Budget	\$1,395,120	Increase	\$0
21-22 Budget	\$1,395,120		0.0%
Instructional Equipment: K-12 (Various Depts.)			
250,000			
Instructional Equipment: Apple Lease Purchase - Final			
1,145,120			
<b>Total</b>			<b>\$1,395,120</b>
<b>*MAINTENANCE EQUIPMENT #260-730*</b>			
20-21 Budget	\$100,000	Increase	\$0
21-22 Budget	\$100,000		0.0%
Maintenance & Grounds Equipment			
100,000			
<b>Total</b>			<b>\$100,000</b>
<b>*TRANSPORTATION EQUIPMENT #270-734*</b>			
20-21 Budget	\$335,866	Increase	(\$335,866)
21-22 Budget	\$0		-100.0%
Transportation Buses - Lease Purchase - Lease Paid off			
One new 54 Passenger Transportation Buses--Removed No New Bus this year			
<b>Total</b>			<b>\$0</b>
<b>*ARCHITECTURAL &amp; ENGINEERING SERVICES #400-334*</b>			
20-21 Budget	\$600,000	Increase	\$0
21-22 Budget	\$600,000		0.0%
Architectural and Engineering Services			
<b>Total</b>			<b>\$600,000</b>
<b>*SITE IMPROVEMENTS #400-710*</b>			
20-21 Budget	\$400,000	Increase	\$0
21-22 Budget	\$400,000		0.0%
Curb/Sidewalk/Parking Lot Repair Projects, etc.			
400,000			
<b>Total</b>			<b>\$400,000</b>
<b>*BUILDING IMPROVEMENTS #400-722*</b>			
20-21 Budget	\$8,135,175	Increase	\$11,371,688
21-22 Budget	\$19,506,863		139.8%
Capital Building Improvement Projects			
19,404,746			
SDA Debt Service Assessment			
102,117			
<b>Total</b>			<b>\$19,506,863</b>
<b>Total Capital Outlay</b>			<b>\$22,001,983</b>



<b>SUMMER SCHOOL INSTRUCTION (FUND 13, PROJECT #422)</b>
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**\*TEACHER SALARIES #100-101\***

<b>20-21 Budget</b>	<b>\$145,000</b>	<b>Increase</b>	<b>\$15,000</b>
<b>21-22 Budget</b>	<b>\$160,000</b>		<b>10.3%</b>
Teachers Salaries			160,000
		<b>Total</b>	<b>\$160,000</b>

**\*SUMMER SCHOOL SUPPLIES #100-610\***

<b>20-21 Budget</b>	<b>\$0</b>	<b>Increase</b>	<b>\$0</b>
<b>21-22 Budget</b>	<b>\$0</b>		<b>0.0%</b>
Summer School Supplies			<b>\$0</b>

**\*OTHER SALARIES #200-100\***

<b>20-21 Budget</b>	<b>\$19,000</b>	<b>Increase</b>	<b>\$9,000</b>
<b>21-22 Budget</b>	<b>\$28,000</b>		<b>47.4%</b>
Summer School Administration Salaries			\$20,000
Summer School Clerical Salaries			8,000
		<b>Total</b>	<b>\$28,000</b>

**\*OTHER OBJECTS #200-800\***

<b>20-21 Budget</b>	<b>\$0</b>	<b>Increase</b>	<b>\$0</b>
<b>21-22 Budget</b>	<b>\$0</b>		<b>0.0%</b>
Transportation			\$0
Printing/Postage			0
Miscellaneous			0
		<b>Total</b>	<b>\$0</b>
<b>Total Summer School</b>			<b>\$188,000</b>

<b>SUMMER ENRICHMENT &amp; SPORTS CAMP PROGRAMS (LOCAL)</b> <b>(FUND 13, PROJECT #602)</b>
---

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

<b>SPECIAL PROJECTS (FUND 20)</b>
---------------------------------------

<b>20-21 Budget</b>	<b>\$5,735,492</b>	<b>Increase</b>	<b>\$0</b>
<b>21-22 Budget</b>	<b>\$5,735,492</b>		<b>0.0%</b>
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
			261,885
<b>Total Special Projects</b>			<b><u>\$5,735,492</u></b>

<b>DEBT SERVICE (FUND 40)</b>
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<b>20-21 Budget</b>	<b>\$547,500</b>	<b>Increase</b>	<b>(\$18,750)</b>
<b>21-22 Budget</b>	<b>\$528,750</b>		<b>-3.4%</b>
\$8.297M Capital Bonds - Building Additions (refunded \$4.995M)			
Principal			500,000
Interest			28,750
			528,750
<b>Total Debt Service</b>			<b><u>\$528,750</u></b>

**Total Budget** **\$285,597,164**

2020-21	2021-22	Increase	% Increase
\$274,225,476	\$285,597,164	11,371,688	4.1%

**PROJECTED ENROLLMENT**

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

\*Enrollment on 10/15/20

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

**TEACHING STAFF MODIFICATIONS**

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

**ESTIMATED CLASS SIZE**

<b>LEVEL</b>	<b>AVERAGE CLASS SIZE</b>	<b>RANGES OF CLASS SIZE LOW-HIGH</b>	
<b>Elementary Schools</b>			
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	
<b>Middle Schools</b>			
English	26-27	26-29	}Excluding
Mathematics	26-27	26-29	}Remedial
Science	25-26	25-28	Classes
Social Studies	26-27	25-28	
<b>High School</b>			
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**

<b>POSITION</b>	<b>2020-21</b>	<b>2021-22</b>	<b>INCREASE/ DECREASE</b>
Teachers (100-101)	1,266.0	1,273.0	7.0
Paraprofessionals & Teacher Aides (100-106)	147.0	150.0	3.0
Attendance Investigators/District Courier (211-109)	4.0	4.0	0.0
Certified & Registered Nurses (213-109)	27.0	27.0	0.0
Licensed Practical Nurses (213-109)	2.0	2.0	0.0
Guidance Supervisors (218-104)	2.0	2.0	0.0
Guidance Counselors (218-104)	45.0	46.0	1.0
Psychologists (219-104)	17.0	17.0	0.0
Learning Consultants (219-104)	10.0	10.0	0.0
Social Workers (219-104)	11.0	11.0	0.0
Special Education Supervisors (219-104)	4.0	4.0	0.0
Elementary Supervisors (221-102)	5.0	5.0	0.0
Secondary Supervisors (221-102)	15.0	16.0	1.0
Library Aides/Assistants (222-105)	11.0	11.0	0.0
Librarians (222-109)	6.0	6.0	0.0
Staff Development Trainers (223-102)	3.0	3.0	0.0
Superintendent/Assistant Superintendents (230-109)	4.0	4.0	0.0
Diversity/Inclusion Officer (230-109)	0.0	1.0	1.0
Business Administrator/Assistant Bus. Admin. (251-109)	2.0	2.0	0.0
Human Resources Director (251-109)	1.0	1.0	0.0
Health/Wellness/Anti-Bullying Coordinator (251-109)	1.0	0.0	(1.0)
Payroll Supervisor (251-109)	1.0	1.0	0.0
Accountant (251-109)	1.0	1.0	0.0
Purchasing Agent (251-109)	1.0	1.0	0.0
Secretaries (218,219,221,230,240,251,261,270)	96.0	96.0	0.0
Clerical Aides (230-105)	2.0	2.0	0.0
Principals (240-103)	17.0	17.0	0.0
Assistant Principals (240-103)	22.0	24.0	2.0
CTO Director (252-109)	1.0	1.0	0.0
Data Systems Coordinator/Analysts ((252-109)	2.0	2.0	0.0
Network Engineer (252-109)	1.0	1.0	0.0
Videographer (252-109)	1.0	1.0	0.0
Technicians (252-109)	9.0	12.0	3.0
Director/Assistant Director of Buildings & Grounds (261-109)	2.0	2.0	0.0
Maintenance (261-109)	14.0	14.0	0.0
Lunch Aides (262-109)	190.0	196.0	6.0
Facility Managers/Custodians (262-109)	104.0	105.0	1.0
Grounds (262-109)	14.0	14.0	0.0
Security Director (266-100)	1.0	1.0	0.0
Armed/Unarmed Security Guards (262-109)	40.0	38.0	(2.0)
Transportation Supervisor (270-107)	1.0	1.0	0.0
Transportation Drivers (270-107)	26.0	27.0	1.0
Transportation Bus Aides (270-107)	12.0	12.0	0.0
Athletic Trainers (402-100-104)	2.0	2.0	0.0
<b>TOTAL</b>	<b>2,143.0</b>	<b>2,166.0</b>	<b>23.0</b>

**OTHER ANTICIPATED REVENUE**

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

\* Anticipated

\*\* Special Education, Homeless Students and Integrated Preschool