

EDISON BOARD OF EDUCATION

APPROVED BUDGET

2008-09

BUDGET ADOPTION SCHEDULE

PUBLIC HEARING ON PROPOSED BUDGET

**John P. Stevens High School
March 24, 2008
7:00 P.M.**

**BOARD OF EDUCATION ADOPTION OF 2008-09 Budget
March 24, 2008**

**ANNUAL SCHOOL ELECTION (VOTE ON BUDGET)
TUESDAY, APRIL 15, 2008**

**EDISON BOARD OF EDUCATION
BUDGET: 2008-09**

SUMMARY

	<u>2007-08</u>	<u>2008-09</u>	<u>\$ +(-)</u>	<u>% +(-)</u>
Local School Tax Levy	\$164,126,854	\$170,708,944	\$6,582,090	4.0%
Other Anticipated Revenue	<u>21,688,526</u>	<u>24,321,291</u>	2,632,765	12.1%
Total Budget	\$185,815,380	\$195,030,235	\$9,214,855	5.0%

**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 2008-09.

SCHOOL TAXES

Please refer to page 3 for an analysis of the impact of the proposed budget on school taxes for 2008.

OTHER INFORMATION

Information pertaining to projected enrollment, estimated class size and recommended staff changes is presented on pages 33-34. A detailed listing of "Other Anticipated Revenue" will be found on page 35.

EDISON BOARD OF EDUCATION PROPOSED BUDGET: 2008-09 SCHOOL TAXES (Prepared in Consultation with Ms. Vickie Riddle, Tax Assessor)

<u>2007 School Tax</u>		<u>2008 School Tax</u>	
2006-07 Budget (Local Levy)	\$160,699,428	2007-08 Budget (Local Levy)	\$164,126,854
50 % Attributable to 2007	80,349,714	50 % Attributable to 2008	82,063,427
2007-08 Budget (Local Levy)	\$164,126,854	2008-09 Budget (Local Levy)	170,708,944
50 % Attributable to 2007	<u>82,063,427</u>	50 % Attributable to 2008	<u>85,354,472</u>
Total 2007 Local Tax (Budget)	\$162,413,141	Total 2008 Local Tax (Budget)	\$167,417,899
Total 2007 Debt Service (Type I)	1,385,675	Total 2008 Debt Service (Type I)	1,314,175
<hr/>			
Total Tax to be Raised for School Purposes	\$163,798,816	Total Tax to be Raised for School Purposes	\$168,732,074
2007 Ratables	7,339,891,295	2008 Ratables	7,368,359,893
2007 Tax Point Value	733,989	2008 Tax Point Value	736,836
2007 School Tax Rate	2.24	2008 School Tax Rate	2.29
2007 Base Home Assessment	174,900	2008 Base Home Assessment	174,900
2007 Average School Tax Bill	<u>\$3,918</u>	2008 Average School Tax Bill	<u>\$4,005</u>

Average School Tax Bill			
	2008	\$4,005	
	2007	<u>\$3,918</u>	(Estimated)
	Increase	\$87	(Estimated)

SCHOOL TAX RATE INCREASE: 2008
 (+5.8 POINTS)
Local School Tax Levy

<u>2007</u>	<u>2008</u>	<u>Increase</u>
\$163,798,816	\$168,732,074	\$4,933,258

Increase in Tax Point Value From #### (2007) to	\$736,836 (2008) - Estimated	<u>-0.9</u> Tax Point
Tax Levy Increase:	\$4,933,258	
Value Tax Point:	\$736,836	<u>6.7</u> Tax Points
Total Increase in Tax Rate: 2008		<u>5.8</u> Tax Points

*** BUDGET CATEGORIES ***

CATEGORY	2007-08	2008-09	\$ +(-)	% +(-)	2008-09 % OF BUDGET	PAGES
Instruction	\$101,097,410	\$104,960,674	\$3,863,264	3.8%	53.8%	5-8
Attendance Services	\$170,767	\$171,238	\$471	0.3%	0.1%	9
Health Services	\$2,103,194	\$2,306,109	\$202,915	9.6%	1.2%	9-10
Guidance Services	\$4,429,394	\$4,631,174	\$201,780	4.6%	2.4%	10-11
Special Services	\$3,461,964	\$3,615,909	\$153,945	4.4%	1.9%	12
Improvement of Instruction	\$2,327,799	\$2,347,953	\$20,154	0.9%	1.2%	12-13
Educational Media	\$1,107,711	\$1,140,381	\$32,670	2.9%	0.6%	13-14
Staff Development/Training	\$620,382	\$549,775	(\$70,607)	-11.4%	0.3%	15
General Administration	\$2,990,699	\$3,118,895	\$128,196	4.3%	1.6%	16-18
School Administration	\$5,921,310	\$5,974,297	\$52,987	0.9%	3.1%	18-19
Business Support Services	\$1,278,992	\$1,177,533	(\$101,459)	-7.9%	0.6%	19-20
Information Technology	\$340,506	\$451,697	\$111,191	32.7%	0.2%	21
Allowable Maint School Fac	\$2,565,494	\$2,668,324	\$102,830	4.0%	1.4%	21-23
Other Oper & Maint of Plant	\$11,861,801	\$12,305,051	\$443,250	3.7%	6.3%	23-25
Transportation	\$9,166,070	\$9,627,714	\$461,644	5.0%	4.9%	25-26
Unallocated Benefits	\$25,808,061	\$28,838,110	\$3,030,049	11.7%	14.8%	27
Co-Curricular Activities	\$473,770	\$473,770	\$0	0.0%	0.2%	28
School Sponsored Athletics	\$1,157,369	\$1,172,909	\$15,540	1.3%	0.6%	28
Capital Outlay	\$1,725,000	\$2,535,000	\$810,000	47.0%	1.3%	29
Summer School	\$159,800	\$199,800	\$40,000	25.0%	0.1%	30
Summer Enrichment*	\$179,180	\$178,180	(\$1,000)	-0.6%	0.1%	31
Special Projects*	\$4,806,469	\$4,534,007	(\$272,462)	-5.7%	2.3%	32
Debt Service	\$2,062,238	\$2,051,735	(\$10,503)	-0.5%	1.1%	32
Total Budget	\$185,815,380	\$195,030,235	\$9,214,855	5.0%	100.0%	

* Funded and/or Tuition Based Projects

OTHER INFORMATION

Projected Enrollment/Estimated Class Size/Staffing Summary	33-34
Other Anticipated Revenue	35

2008-09

**INSTRUCTION
100 SERIES**

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

07-08 Budget	\$83,688,399	Increase	\$3,261,759
08-09 Budget	\$86,950,158		3.9%

Salaries: 2007-08 (Teacher Positions - 1,158.3)			\$81,369,841
Salary Increase/Increments			3,979,657
	Increments	\$3,134,612	
	Increase	845,045	
Increase 18.5 teachers			858,160
Substitute Teachers			1,300,000
Home Instruction Salaries			250,000
Supplemental Teachers Salaries			175,000
Teacher Stipends (Deseg Plan - outdoor education)			27,500
Teacher Stipends (Intramurals - Grades 6-8)			30,000
Saturday Morning Detention Program Salaries			18,000
Special Education Extended School Year, Enrichment Programs			120,000
			\$88,128,158
Less 20 Estimated Retirements			(\$800,000)
			\$87,328,158
Less Special Project Funding			
Title I Funds		(\$178,000)	
Title IIA Funds		(200,000)	
			(378,000)
			\$86,950,158

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

PARAPROFESSIONALS

07-08 Budget	\$2,189,565	Increase	\$591,471
08-09 Budget	\$2,781,036		27.0%

Para-Professionals Salaries: 2007-08 (Positions - 119)			\$3,356,789
Salary/Longevity Increments			129,100
Allowance for Salary Increases			34,859
Teacher Aides Salaries: 2007-08 (Positions - 8)			122,516
Salary/Longevity Increments			2,522
Allowance for Salary Increases			1,250
		Subtotal	3,647,036
Less Special Project Funding			
IDEA-Basic Funds		(750,000)	
IDEA-Preschool Funds		(80,000)	
Title III Funds		(36,000)	
		Total	\$2,781,036

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

07-08 Budget	\$7,500	Increase	\$0
08-09 Budget	\$7,500		0.0%

Supplemental Instructional Programs			\$7,500
-------------------------------------	--	--	---------

****RENTALS/LEASE PURCHASE #100-440****

07-08 Budget \$10,000 Increase (\$5,000)
08-09 Budget \$5,000 -50.0%

Music Equipment Rentals \$5,000

Total \$5,000

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

07-08 Budget \$400,144 Increase (\$47,880)
08-09 Budget \$352,264 -12.0%

Homeless Children Tuition \$30,000
Middlesex County Academy High School 100,000
Charter School Tuition 122,264
Alternate Program - MRESC 100,000

Total \$352,264

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

07-08 Budget \$11,998,356 Increase \$79,068
08-09 Budget \$12,077,424 0.7%

Special Services Department Placements

Out-of-District Placements

-Day Placements

64 Students @ \$46,810 (Public) 2,995,840
142 Students @ \$55,150 (Private) 7,831,300

-Residential Placements

2 Students @ \$62,642 (Tuition Only) 125,284

-Extended School Year - Summer School

225 Students @ \$5,000 1,125,000

Total \$12,077,424

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

07-08 Budget \$236,050 Increase (\$146,258)
08-09 Budget \$89,792 -62.0%

State Facilities \$89,792

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

07-08 Budget \$35,000 Increase \$0
08-09 Budget \$35,000 0.0%

Katzenbach State School 35,000

Total \$35,000

	TRAVEL #100-580	
07-08 Budget	\$35,000 Increase	\$2,500
08-09 Budget	\$37,500	7.1%

Intra-district Travel Reimbursement: Instructional Staff \$37,500

	EDUCATIONAL SUPPLIES #100-610	
07-08 Budget	\$1,301,046 Increase	\$96,954
08-09 Budget	\$1,398,000	7.5%

Regular Instructional Program

Elementary (K-5)	\$348,000	
Middle School (6-8)	205,000	
High School (9-12)	<u>301,000</u>	
	854,000	
Less Special Project Funding		
Title I Funds	(15,000)	
Title III Funds	<u>(13,000)</u>	
		\$826,000

Special Instructional Program

Resource Center - In Class Support	75,000	
Special Education - Self Contained Classes	53,000	
Supplemental Instruction	3,500	
Speech	<u>30,000</u>	
	161,500	
Less IDEA-B Funds	(46,000)	
Less IDEA-PS Funds	<u>(10,000)</u>	
		105,500

Section 504	8,000	
ESL	10,000	
Academically Talented	<u>2,500</u>	
		20,500

Pupil Support Programs

Assessment	30,000	
Study Island	42,000	
Read 180	<u>24,000</u>	
		96,000

Regular Instructional Program

Instructional Equipment/Classroom Furniture	100,000	
Computer, printer & copier supplies	250,000	

Total \$1,398,000

	TEXTBOOKS #100-640	
07-08 Budget	\$1,056,350 Increase	\$30,650
08-09 Budget	\$1,087,000	2.9%

Regular Instructional Program:

Elementary (K-5)	320,000	
Middle School (6-8)	335,000	
High School (9-12)	<u>350,000</u>	
		1,005,000

Special Instructional Program

Resource Center - In Class Support	72,000	
Special Education - Self Contained Classes	10,000	
Section 504	7,000	
Supplemental Instruction	<u>3,000</u>	
	92,000	
Less IDEA-B Funds	<u>(35,000)</u>	
		57,000

ESL/Bilingual Program

25,000

Total \$1,087,000

	OTHER OBJECTS #100-890	
07-08 Budget	\$140,000 Increase	\$0
08-09 Budget	\$140,000	0.0%

Student Lodging/Activity Fees (Desegregation Plan/Outdoor Education)		\$150,000
---	--	-----------

Less Special Project Funds Title IV Funds		(10,000)
--	--	----------

Total \$140,000

Total Instructional Expense \$104,960,674

**SUPPORT SERVICES
200 SERIES**

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

ATTENDANCE INVESTIGATORS AND DISTRICT COURIER SALARIES #211-109

07-08 Budget	\$157,767	Increase	\$1,471
08-09 Budget	\$159,238		0.9%

Salaries 2007-08

Three (3) Attendance Investigators	\$131,596
Allowance for Salary Increments	0
Allowance for Salary Increases	1,316
Substitutes/Overtime	5,000
One (1) District Courier	<u>21,326</u>

Total **\$159,238**

TRAVEL #211-580

07-08 Budget	\$13,000	Increase	(\$1,000)
08-09 Budget	\$12,000		-7.7%

Attendance Investigators (3)	12,000
District Courier (1)	<u>0</u>

Total **\$12,000**

Total Attendance Services Expense **\$171,238**

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

HEALTH SERVICES SALARIES #213-109

07-08 Budget	\$1,637,044	Increase	\$83,415
08-09 Budget	\$1,720,459		5.1%

Certified Nurses Salaries 2007-08 (19)	1,306,950
Salary/Longevity Increments	35,008
Allowance for Salary Increases	13,420
Increase one (1) certified nurse	45,000
Registered Nurses Salaries 2007-08 (3)	113,043
Salary/Longevity Increments	3,726
Allowance for Salary Increases	2,603
LPN Salary 2006-07 (2)	52,896
Salary/Longevity Increments	2,249
Allowance for Salary Increases	551
Health Services Supervisor Salary 2007-08	106,944
Allowance for Salary Increases	1,069
Substitute Nurses	15,000
Physicians Compensation	10,000
District Medical Inspector	<u>12,000</u>

Total **\$1,720,459**

	MISCELLANEOUS HEALTH SERVICES #213-330		
07-08 Budget	\$432,650	Increase	\$117,000
08-09 Budget	\$549,650		27.0%

Special Services

Psychiatric Evaluations (\$300 per case)	\$50,000	
Special Medical Examinations	100,000	
Independent Evaluations	200,000	
Occupational and Physical Therapy Services-Special Education	375,000	
Occupational and Physical Therapy Services-Section 504 Students	<u>5,000</u>	
		\$730,000
Less Special Project Funding		
IDEA-B Funds	(179,400)	
IDEA-B Preschool Funds	<u>(15,950)</u>	
		<u>(195,350)</u>
		534,650

Health Services

Pre-employment & Fitness for Duty Medical Exams	10,000	
CDL Drug Screening	<u>5,000</u>	
		<u>15,000</u>
Total		\$549,650

	HEALTH SUPPLIES #213-610		
07-08 Budget	\$33,500	Increase	\$2,500
08-09 Budget	\$36,000		7.5%

Health Services Supplies			<u>36,000</u>
Total			\$36,000

Total Health Services Expense			<u>\$2,306,109</u>
--------------------------------------	--	--	---------------------------

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

	GUIDANCE COUNSELORS #218-104		
07-08 Budget	\$3,741,538	Increase	\$92,470
08-09 Budget	\$3,834,008		2.5%

Guidance Supervisors Salaries 2007-08 (2)	\$210,023	
Allowance for Salary Increment	3,761	
Allowance for Salary Increases	2,138	
Guidance Counselors Salaries 2007-08 (38)	3,546,341	
Salary/Longevity Increments	35,922	
Allowance for Salary Increases	<u>35,823</u>	
Total		\$3,834,008

	GUIDANCE SECRETARIES SALARIES #218-105		
07-08 Budget	\$418,124	Increase	\$33,763
08-09 Budget	\$451,887		8.1%

Salaries 2007-08 (10)			\$422,863
Salary/Longevity Increments			19,599
Allowance for Salary Increases			4,425
Substitutes and Overtime			5,000
		Total	\$451,887

	GUIDANCE AIDE SALARY (504 reqmt.) #218-110		
07-08 Budget	\$21,732	Increase	\$1,547
08-09 Budget	\$23,279		7.1%

Salary 2007-08 (1)			\$21,732
Salary/Longevity Increments			1,317
Allowance for Salary Increases			230
		Total	\$23,279

	PURCHASED PROFESSIONAL - EDUCATIONAL SERVICES #218-320		
07-08 Budget	\$225,000	Increase	\$75,000
08-09 Budget	\$300,000		33.3%

Standardized Assessment - Machine Scoring			
PSAT (Grades 10-11), NJPASS (grades 2 & 10)			\$50,000
PSAT (Grades 10-11)			15,000
Tuition - Middlesex County Arts HS Students			35,000
Crisis Counselors - UMDNJ (3)			200,000
		Total	\$300,000

	TRAVEL #218-580		
07-08 Budget	\$1,000	Increase	(\$1,000)
08-09 Budget	\$0		0.0%

College Visitations (Guidance Counselors)			\$0
		Total	\$0

	GUIDANCE SUPPLIES #218-610		
07-08 Budget	\$22,000	Increase	\$0
08-09 Budget	\$22,000		0.0%

Guidance Dept. Supplies		Total	\$22,000
-------------------------	--	--------------	-----------------

Total Guidance Services Expense			\$4,631,174
--	--	--	--------------------

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

***CHILD STUDY TEAMS & OTHER
PROFESSIONAL SALARIES #219-104***

07-08 Budget	\$3,027,907	Increase	\$134,185
08-09 Budget	\$3,162,092		4.4%

Psychologists Salaries 2007-08 (13)	\$861,943
Learning Disabilities Consultants Salaries 2007-08 (11)	861,158
Social Workers Salaries 2007-08 (14)	872,974
Behavioral Specialists 2007-08 (2)	123,134
Transition Specialist 2007-08 (1)	105,769
ABA Specialist (1)	75,000
Salary/Longevity Increments	124,652
Allowance for Salary Increases	29,496
Reduce one Psychologist (1)	(53,169)
Special Education Supervisors Salaries 2007-08 (2)	213,995
Allowance for Salary Increases	<u>2,140</u>
Less Special Grant Funding	<u>(55,000)</u>
Total	\$3,162,092

SPECIAL SERVICES SECRETARIES #219-105

07-08 Budget	\$155,491	Increase	\$5,954
08-09 Budget	\$161,445		3.8%

Salaries 2007-08 (8)	\$325,441
Allowance for Salary Increments	2,722
Allowance for Salary Increases	3,282
Substitute Salaries/Overtime	<u>20,000</u>
	\$351,445
Less IDEA-B Funds	<u>(190,000)</u>
Total	\$161,445

RESIDENTIAL COSTS #219-591

07-08 Budget	\$258,566	Increase	\$13,806
08-09 Budget	\$272,372		5.3%

Residential Costs	Total	\$272,372
-------------------	--------------	------------------

SUPPLIES #219-610

07-08 Budget	\$20,000	Increase	\$0
08-09 Budget	\$20,000		0.0%

Child Study Team Supplies	\$75,000
Less IDEA-B Funds	<u>(55,000)</u>
Total	\$20,000

Total Special Education Support Services **\$3,615,909**

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

DIRECTORS AND SUPERVISORS SALARIES #221-102

07-08 Budget	\$1,941,243	Increase	\$14,273
08-09 Budget	\$1,955,516		0.7%

Directors Salary 2007-08 (1)	\$129,421
Allowance for Salary Increases	1,294
Supervisors Salaries 2007-08 (17)	1,817,157
Allowance for Salary Increment	13,339
Allowance for Salary Increases	<u>18,305</u>
	1,979,516
Less Special School Financing	<u>(24,000)</u>
Total	\$1,955,516

	IMPROVEMENT OF INSTRUCTION #221-104			
07-08 Budget	\$135,000	Increase	\$0	
08-09 Budget	\$135,000		0.0%	
Curriculum Development Stipends				<u>\$135,000</u>
			Total	\$135,000

	SECRETARIES SALARIES #221-105			
07-08 Budget	\$241,556	Increase	\$3,881	
08-09 Budget	\$245,437		1.6%	
Secretarial Salaries: 2007-08 (5)				\$243,556
Salary/Longevity Increments				1,431
Allowance for Salary Increases				<u>2,450</u>
				247,437
		Less Special Project Funding		
		Title I Funds		(1,000)
		Title II Funds		<u>(1,000)</u>
		Total		\$245,437

	CURRICULUM IMPROVEMENT SUPPLIES #221-610			
07-08 Budget	\$10,000	Increase	\$2,000	
08-09 Budget	\$12,000		20.0%	
Curriculum Improvement Supplies/Materials				\$12,000

Total Improvement of Instructional Services \$2,347,953

	#222 EDUCATIONAL MEDIA SERVICES			
	LIBRARY AIDES SALARIES #222-105			
07-08 Budget	\$314,432	Increase	\$6,763	
08-09 Budget	\$321,195		2.2%	
Library Aides/Assistants Salaries: 2007-08 (11)				\$315,131
Salary/Longevity Increments				2,884
Allowance for Salary Increases				<u>3,180</u>
		Total		\$321,195

	LIBRARIANS SALARIES AND A/V COORDINATORS STIPENDS #222-109			
07-08 Budget	\$525,079	Increase	\$24,607	
08-09 Budget	\$549,686		4.7%	
Librarians Salaries: 2007-08 (6)				\$495,547
Allowance for Salary Increments				18,566
Allowance for Salary Increases				5,141
High School Technology Coordinators Stipends (4)				10,144
Middle School Technology Coordinators Stipends (8)				<u>20,288</u>
		Total		\$549,686

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

07-08 Budget	\$268,200	Increase	\$1,300
08-09 Budget	\$269,500		0.5%

Library Books			
K-5 Schools	21,500		
6-8 Schools	12,800		
9-12 Schools	<u>15,000</u>		49,300
Reference Books			
K-5 Schools	4,000		
6-8 Schools	2,500		
9-12 Schools	<u>3,000</u>		9,500
Library Supplies			
K-5 Schools	3,000		
6-8 Schools	1,600		
9-12 Schools	<u>1,800</u>		6,400
Subscriptions: Student Magazines			
K-5 Schools	4,000		
6-8 Schools	2,500		
9-12 Schools	<u>3,000</u>		9,500
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	10,000		
6-8 Schools	10,000		
9-12 Schools	<u>18,000</u>		38,000
Audio-Visual Materials: Classrooms			
K-5 Schools	40,000		
6-8 Schools	36,000		
9-12 Schools	<u>50,000</u>		126,000
Special Instructional Program: Classrooms			
Resource Center - In Class Support	16,000		
Special Education - Self Contained Classes	3,000		
Supplemental Instruction	1,000		
Speech	4,200		
Section 504	<u>1,000</u>		25,200
			<u>25,200</u>
	Total		\$269,500
		Total Media Services Expenses	<u>\$1,140,381</u>

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

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

07-08 Budget	\$397,838	Increase	(\$82,860)	
08-09 Budget	\$314,978		-20.8%	
Staff Development Director 2007-08 (1)				131,120
Allowance for Salary Increase				1,311
Allowance for Salary Increments				1,273
Staff Development Trainers 2007-08 (2)				179,479
Allowance for Salary Increments				0
Allowance for Salary Increases				1,795
				<u>1,795</u>
				Total
				\$314,978

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

07-08 Budget	\$120,000	Increase	\$0	
08-09 Budget	\$120,000		0.0%	
In-Service Training Stipends				120,000
				<u>120,000</u>
				Total
				\$120,000

****SALARIES-INSTRUCTIONAL STAFF TRAINING SECRETARY #223-105****

07-08 Budget	\$50,294	Increase	\$503	
08-09 Budget	\$50,797		1.0%	
Staff Development Secretary 2007-08 (1)				50,294
Allowance for Salary Increment				0
Allowance for Salary Increase				503
				<u>503</u>
				Total
				\$50,797

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

07-08 Budget	\$0	Increase	\$5,000	
08-09 Budget	\$5,000		100.0%	
Staff Development Supplies				5,000
				<u>5,000</u>
				Total
				\$5,000

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

07-08 Budget	\$52,250	Increase	\$6,750	
08-09 Budget	\$59,000		12.9%	
Professional Development Fund				45,000
Registration for Technology Training Workshops				14,000
				<u>14,000</u>
				Total
				\$59,000

Total Instructional Staff Training Services Expense **\$549,775**

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

07-08 Budget	\$418,099	Increase	\$9,890
08-09 Budget	\$427,989		2.4%

Salaries 2007-08			
Special Schools Secretary (1)			52,391
Executive Secretary to Superintendent (1)			56,843
Executive Admin. Secretary - Superintendent (1)			43,459
Executive Secretary to Ass't Superintendent for Curriculum & Instruction (1)			50,053
Executive Secretary to Personnel (1)			48,215
Enrollment Secretaries (2)			84,179
Clerical Aides (2)			67,313
Salary/Longevity Increments			4,011
Allowance for Salary Increases			4,025
Substitutes/Overtime			20,000
			<hr/>
			430,489
Less Special School Financing			<hr/> (2,500)
		Total	\$427,989

ADMINISTRATIVE SALARIES #230-109

07-08 Budget	\$738,360	Increase	(\$22,603)
08-09 Budget	\$715,757		-3.1%

Salaries 2007-08			
Acting Superintendent			\$170,000
Superintendent			\$179,526
Assistant Superintendent for Curriculum & Instruction			145,606
Director of Special Services			130,275
Treasurer of School Monies			5,000
NCLB Coordinator			89,763
Allowance for Salary Increases			7,587
			<hr/> 727,757
Less Title I Funds			<hr/> (12,000)
		Total	\$715,757

LEGAL SERVICES #230-331

07-08 Budget	\$335,000	Increase	\$0
08-09 Budget	\$335,000		0.0%

Retainage			80,000
Contingency for Litigation			200,000
Outside Counsel			45,000
Reimbursables			10,000
			<hr/>
		Total	\$335,000

AUDIT FEES #230-332

07-08 Budget	\$43,000	Increase	\$0
08-09 Budget	\$43,000		0.0%

Audit Fees			<hr/> 43,000
		Total	\$43,000

OTHER PURCHASED PROFESSIONAL SERVICES #230-339

07-08 Budget	\$42,500	Increase	\$37,500
08-09 Budget	\$80,000		88.2%

Negotiations/Personnel Consultation Services			\$2,500
Arbitration & Fact Finding Expenses			10,000
Community Information Releases (Community Calendars, Information Bulletins, Connect Ed)			60,000
Middlesex County Educational Services (Administration Fees for Handling Non-Public Textbooks & Technology)			7,500
			<hr/>
		Total	\$80,000

	INSURANCE #230-520			
07-08 Budget	\$682,815	Increase	\$25,084	
08-09 Budget	\$707,899		3.7%	
\$1 Million Limit School Board Legal Liability				\$171,168
\$10 Million Umbrella Liability Policy				153,989
Special Multi-Peril Policy (General Liability, student accident, surety bonds)				382,742

Total **\$707,899**

	TELEPHONE/INTERNET/POSTAGE #230-530			
07-08 Budget	\$443,600	Increase	\$75,000	
08-09 Budget	\$518,600		16.9%	
Postage for Central Administration				45,000
Postage - All Schools				61,000
Postage Meter Rental				2,600
Communication Services				320,000
Internet Services				90,000

Total **\$518,600**

	TRAVEL #230-580			
07-08 Budget	\$22,725	Increase	\$0	
08-09 Budget	\$22,725		0.0%	
NJ School Boards Conferences				\$7,500
NJ School Boards/NJ School Administrators				10,225
Central Administration Mileage				5,000

Total **\$22,725**

	MISCELLANEOUS PURCHASED SERVICES #230-590			
07-08 Budget	\$122,000	Increase	\$3,000	
08-09 Budget	\$125,000		2.5%	
Election Newspaper Advertising				4,000
Election Expenses				50,000
Printed Materials-Staff Directories, Labor Contracts, budget notices etc.				20,000
Special Printing - Forms, Stationery (All Schools/District)				20,000
New Staff Orientation, Staff Retirement Materials				5,000
Newspaper Advertisements - Recruitment Notices, Announcements, etc.				26,000

Total **\$125,000**

	GENERAL ADMINISTRATIVE SUPPLIES #230-610			
07-08 Budget	\$97,084	Increase	\$0	
08-09 Budget	\$97,084		0.0%	
Superintendent's Office Supplies				50,000
Edison School Network Supplies				5,000
Enrollment Center Supplies				7,000
Computer Center Supplies				8,000
Child Study Teams' Office Supplies				60,000

130,000
Less IDEA-B Funds (32,916)

Total **\$97,084**

	BOE TRAINING/MEETING SUPPLIES #230-630			
07-08 Budget	\$2,500	Increase	\$0	
08-09 Budget	\$2,500		0.0%	
Training & Meeting Supplies				2,500

Total **\$2,500**

MISCELLANEOUS EXPENDITURES #230-890

07-08 Budget \$15,500 Increase (\$500)
08-09 Budget \$15,000 -3.2%

Membership Renewals - Professional Organizations 10,000
Middle States Evaluation Expense 5,000

Total \$15,000

BOE MEMBERSHIP DUES #230-895

07-08 Budget \$27,516 Increase \$825
08-09 Budget \$28,341 3.0%

Dues for School Boards Association (Mandated) \$28,341

Total General Administration Expense \$3,118,895

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

PRINCIPALS' SALARIES #240-103

07-08 Budget \$3,252,473 Increase \$33,452
08-09 Budget \$3,285,925 1.0%

Salaries: 2007-08
Principals (17) and Assistant Principals (10) \$3,183,310
Allowance for Salary Increment 20,576
Allowance for Salary Increase 32,039
Summer Administrative Services (4 weeks each HS/1 week each MS) 50,000

Total \$3,285,925

SECRETARIAL AND CLERICAL SALARIES #240-105

07-08 Budget \$2,505,337 Increase \$13,535
08-09 Budget \$2,518,872 0.5%

Salaries: 2007-08
School Secretaries (57) \$2,358,475
Salary/Longevity Increments 36,448
Allowance for Salary Increases 23,949
Secretarial Substitute Salaries 100,000

Total \$2,518,872

OTHER SALARIES #240-110

07-08 Budget \$8,500 Increase \$0
08-09 Budget \$8,500 0.0%

Shopper Aides - Family Consumer Science (2) 8,500

Total \$8,500

TRAVEL #240-580

07-08 Budget \$5,000 Increase \$0
08-09 Budget \$5,000 0.0%

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

MISCELLANEOUS PURCHASED SERVICES #240-590

07-08 Budget	\$60,000	Increase	\$0
08-09 Budget	\$60,000		0.0%

Printing of Report Cards/Progress Reports, Schedules, Transcripts, Health Pamphlets, etc.	Total	\$60,000
--	--------------	-----------------

SCHOOL ADMINISTRATIVE SUPPLIES #240-610

07-08 Budget	\$90,000	Increase	\$6,000
08-09 Budget	\$96,000		6.7%

Principals' Office Supplies/Materials	\$60,000
Graduation Expenses	36,000
Total	\$96,000

Total School Administration Expenses **\$5,974,297**

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

SECRETARIAL AND CLERICAL SALARIES #251-105

07-08 Budget	\$575,952	Increase	\$8,735
08-09 Budget	\$584,687		1.5%

Executive Secretary to Business Administrator Salary 2007-08 (1)	\$55,902
Secretaries Salaries - Business Department 2007-08 (6)	291,746
Payroll (3)	
Accounts Payable (3)	
Secretaries Salaries - Personnel Department 2007-08 (4)	195,353
Salary/Longevity Increments	6,194
Allowance for Salary Increases	5,492
Substitutes and Overtime	30,000
Total	\$584,687

OTHER SALARIES #251-109

07-08 Budget	\$493,968	Increase	(\$102,578)
08-09 Budget	\$391,390		-20.8%

Salaries 2007-08	
Business Administrator	\$145,606
Board Secretary Stipend	7,500
Assistant Business Administrator	95,325
Payroll Supervisor	55,000
Personnel Director	85,000
Allowance for Salary Increases	2,959
Total	\$391,390

OTHER PURCHASED PROFESSIONAL SERVICES #251-330

07-08 Budget \$129,000 Increase \$0
 08-09 Budget \$129,000 0.0%

Bid Consultant (General, Art, Science, Industrial Arts Supplies, etc)	\$25,000
Health Insurance Consultant	39,000
Workers' Compensation Claims Administration	25,000
Workers' Compensation Managed Care	28,000
Unemployment Insurance Consultant	4,000
Certificates of Participation - Administration Fees	8,000
Total	\$129,000

TRAVEL #251-580

07-08 Budget \$2,800 Increase \$0
 08-09 Budget \$2,800 0.0%

Conferences/Meetings - N.J. School Business Administrators	Total	\$2,800
--	--------------	----------------

MISCELLANEOUS PURCHASED SERVICES #251-590

07-08 Budget \$10,000 Increase \$0
 08-09 Budget \$10,000 0.0%

Advertising for Bids, Meetings, etc.	Total	\$10,000
--------------------------------------	--------------	-----------------

BUSINESS OFFICE SUPPLIES #251-610

07-08 Budget \$33,000 Increase \$0
 08-09 Budget \$33,000 0.0%

Business Office Supplies	Total	\$33,000
--------------------------	--------------	-----------------

INTEREST ON LEASE/PURCHASE AGREEMENTS #251-832

07-08 Budget \$34,272 Increase (\$7,616)
 08-09 Budget \$26,656 -22.2%

Second Year Interest Payment - Telecommunications Lease Purchase	26,656
Total	\$26,656

Total Business/Other Support Services	\$1,177,533
--	--------------------

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

ADMINISTRATIVE TECHNOLOGY SALARIES #252-109

07-08 Budget \$37,506 Increase \$70,191
 08-09 Budget \$107,697 187.1%

Cable TV Technician 2007-08 (1) 37,324
 Allowance for Salary Increases 373
 Add two (2) Computer Technicians Salaries 70,000

Total \$107,697

PURCHASED PROFESSIONAL SERVICES #252-330

07-08 Budget \$26,000 Increase \$2,000
 08-09 Budget \$28,000 7.7%

Substitute Tracking Software 18,000
 Technology Software Customizations 10,000

Total \$28,000

PURCHASED TECHNICAL SERVICES #252-340

07-08 Budget \$230,000 Increase \$6,000
 08-09 Budget \$236,000 2.6%

Technology Management Consultant 236,000
 On-site Technology Associate 50,000

Less IDEA-B Funding (50,000)
Total \$236,000

TECHNOLOGY REPAIR/MAINTENANCE SERVICES #252-420

07-08 Budget \$35,000 Increase \$25,000
 08-09 Budget \$60,000 71.4%

Repairs/Maintenance Contracts **Total** \$60,000

TECHNOLOGY SUPPLIES #252-610

07-08 Budget \$12,000 Increase \$8,000
 08-09 Budget \$20,000 66.7%

Technology Supplies **Total** \$20,000

Total Administrative Technology Services \$451,697

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

SECRETARIAL AND CLERICAL SALARIES #261-105

07-08 Budget \$101,335 Increase \$2,071
 08-09 Budget \$103,406 2.0%

Secretarial Salaries: 2007-08 (2) 102,382
 Salary/Longevity Increments 0
 Allowance for Salary Increases 1,024

Total \$ 103,406

OTHER SALARIES #261-109		
07-08 Budget	\$1,022,859	Increase \$19,109
08-09 Budget	\$1,041,968	1.9%
Facilities Supervisor Salary 2007-08		\$88,033
Allowance for Salary Increases		880
Maintenance Foreman Salary 2007-08		67,306
Maintenance Salaries 2007-08		
Maintenance	11	616,588
Helpers	2	62,963
Salary/Longevity Increments		13,749
Allowance for Salary Increases		17,449
Maintenance Overtime/Part Time		150,000
Substitute Maintenance		25,000
	Total	\$1,041,968

CLEANING, REPAIR AND MAINTENANCE SERVICES #261-420

07-08 Budget	\$816,000	Increase \$69,000
08-09 Budget	\$885,000	8.5%
Solid Waste Disposal		12,000
Boiler Licenses/Registrations		2,500
Licensing & Registrations		2,000
Security - ADT Systems		300,000
Exterminator Services		20,000
Upkeep of Grounds & Fields		35,000
Emergency Plumbing Repairs		3,500
Emergency Electrical Repairs		5,000
Boiler Repairs		75,000
Boiler Cleaning		15,000
Fencing Repairs		4,000
Clock Repairs		30,000
Lock Replacements		2,000
Fire Detection Equipment Repair		50,000
Public Address System Repairs		40,000
Electric Motor Repairs		25,000
HVAC Repairs		150,000
Roof Repairs/Maintenance		25,000
Exterior Door Repairs		2,500
Welding		4,000
Gym Floor Repair and Sanding		6,500
Sewer Cleaning		5,000
Gym and Multi-Purpose Room Partition Repairs		25,000
Curtain and Blind Repair		8,000
Sheet Metal Repairs		3,000
Elevator Repair & Maintenance		5,000
Miscellaneous		30,000
	Total	\$885,000

MAINTENANCE SUPPLIES #261-610

07-08 Budget	\$550,300	Increase	\$12,650
08-09 Budget	\$562,950		2.3%

Maintenance/Instructional & Non-Instructional Equipment Parts	50,000
Maintenance and Support Vehicles (Repair Parts)	50,000
Glass	15,000
Electrical Supplies	95,000
Lumber	30,000
Plumbing Supplies	90,000
Paint	25,000
Hardware and Tools	22,000
Replacement Ceiling Tiles	15,000
Boiler Supplies	25,000
HVAC Parts, Supplies, Air Filters	85,000
Electric Motors and Pumps	30,000
Replacement Floor Tiles	10,000
Maintenance Staff Clothing Allowance (13 Maintenance Staff)	8,450
Miscellaneous	12,500
	<hr/>
Total	\$562,950

OTHER OBJECTS #261-890

07-08 Budget	\$75,000	Increase	\$0
08-09 Budget	\$75,000		0.0%

Regulatory Compliance	
Environmental Monitoring, Lab Analysis, Indoor Air Quality	
AHERA, PEOSHA, Radon Testing	
	Total
	\$75,000

Total Allowable Maintenance for School Facilities **\$2,668,324**

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

OTHER SALARIES #262-109

07-08 Budget	\$7,957,655	Increase	\$158,740
08-09 Budget	\$8,116,395		2.0%

Facility Manager's Salaries 2007-08 (17)	1,062,419	
Custodians' Salaries 2007-08 (83)	3,837,928	
Salary/Longevity Increments	89,688	
Allowance for Salary Increases	118,035	
Custodians' Overtime/Night Activities	500,000	
Grounds Foreman Salary 2007-08 (1)	67,306	
Grounds Salaries 2007-08 (12)		
Groundsmen	7	384,832
Warehouse Manager	1	59,539
Stadium Maintenance Men	3	172,559
Helper	1	35,704
Salary/Longevity Increments		2,077
Allowance for Salary Increases		17,927
Grounds Overtime/Part Time		50,000
Substitute Custodians/Grounds		300,000
Security Guards Salaries 2007-08 (10)	477,205	
Salary/Longevity Increments		4,432
Allowance for Salary Increases		4,816
Security Guards Overtime		60,000
Lunch Aides Salaries 2007-08 (179)	838,543	
Allowance for Salary Increases		8,385
Substitute Lunch Aides		25,000
	<hr/>	
Total	\$8,116,395	

CLEANING, REPAIR AND MAINTENANCE SERVICES #262-420

07-08 Budget	\$723,000	Increase	\$59,000
08-09 Budget	\$782,000		8.2%
Repair of Equipment Contracted			
Business Education			5,000
Special Education			7,500
Science			12,000
Art			6,000
Music-Vocal			3,000
Music-Instrumental			35,000
Family Consumer Sciences			5,000
Industrial Arts/Technology Education			5,000
Physical Education			20,000
Health Services			3,500
A.V. Equipment			10,000
Administration: Central Office			125,000
School Offices			500,000
Food Services			25,000
Plant/Maintenance			20,000
		Total	\$782,000

RENTAL OF LAND & BLDG OTHER THAN LEASE PURCHASES #262-441

07-08 Budget	\$36,000	Increase	(\$36,000)
08-09 Budget	\$0		100.0%
Rental of Classrooms - Metuchen BOE			
Relocatable Classrooms			\$0
		Total	\$0

OTHER PURCHASED PROPERTY SERVICES #262-490

07-08 Budget	\$174,600	Increase	\$5,400
08-09 Budget	\$180,000		3.1%
Supplies and Services for Water			
Supplies and Services for Sewerage			\$105,000
		Total	\$180,000

INSURANCE #262-520

07-08 Budget	\$288,446	Increase	\$17,899
08-09 Budget	\$306,345		6.2%
Special Multi-Peril Policy (Fire, Property, Flood, Etc.)			
Pollution/Asbestos Legal Liability			271,238
		Total	\$306,345

OPERATION AND MAINTENANCE SUPPLIES #262-610

07-08 Budget	\$301,100	Increase	\$7,150
08-09 Budget	\$308,250		2.4%
Custodial Supplies			
Uniform Allowance (83 Custodians)			\$175,000
Grounds Supplies			53,950
Topsoil, Seed, Fertilizer, Sand, Salt, etc.			65,000
Uniform Allowance (12 Groundsmen)			7,800
Security Guards Uniform Allowance (10 Security Guards)			6,500
		Total	\$308,250

ENERGY EXPENSES #262-620

07-08 Budget	\$2,375,000	Increase	\$231,061
08-09 Budget	\$2,606,061		9.7%

Supplies and Services for Electrical Energy	\$1,206,061
Supplies and Services for Gas (Cooking)	25,000
Fuel and Natural Gas for Heating	1,275,000
Gasoline for Vehicles Other than for Transportation Program	100,000
Total	\$2,606,061

TRAVEL EXPENSES #262-800

07-08 Budget	\$6,000	Increase	\$0
08-09 Budget	\$6,000		0.0%

Custodians/Security Guards Mileage Reimbursement	Total	\$6,000
--	--------------	----------------

Total Other Operation & Maintenance of Plant Services \$12,305,051

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

SALARIES FOR PUPIL TRANSPORTATION #270-107

07-08 Budget	\$722,491	Increase	\$27,218
08-09 Budget	\$749,709		3.8%

Transportation Specialist	60,000
Allowance for Salary Increases	0
Secretaries	
Salaries 2007-08 (2)	95,040
Allowance for Salary Increments	0
Allowance for Salary Increases	950
Substitute Secretaries	3,500
Van Drivers	
Salaries 2007-08 (16)	364,771
Allowance for Salary Increases	3,648
Substitute/Overtime Coverage	20,000
Van Attendants Salaries 2007-08 (20)	200,000
Allowance for Salary Increases	1,800
Total	\$749,709

PURCHASED REPAIR AND MAINTENANCE SERVICES #270-420

07-08 Budget	\$32,000	Increase	\$18,000
08-09 Budget	\$50,000		56.3%

Repair/Inspections of Transportation Vehicles/Private Garages	Total	\$50,000
---	--------------	-----------------

CONTRACTED SERVICES #270-511

07-08 Budget	\$8,283,970	Increase	\$396,030
08-09 Budget	\$8,680,000		4.8%

Bus Routes To and From School

Regular Pupil Transportation		1,750,000
ESL Transportation Routes		100,000
Private and Parochial Bus Routes		375,000
Financial Aid in Lieu of Transportation:		
Private/Parochial/Charter Schools		680,000
Vocational School Routes		200,000
Special Education Routes - Out of District (includes contracted aides)		4,000,000
Special Education Routes - Extended School Year		125,000
Special Education Routes - MRESC		125,000
Jointures (With Other Districts) - Special Education		50,000
Hazardous Bus Routes		400,000
Subscription Bus Routes		250,000

Subtotal \$8,055,000

Regular Field Trips

Edison High School	\$8,000	
John P. Stevens High School	8,000	
Middle Schools	8,000	
Elementary Schools	<u>11,000</u>	35,000

Music Program (Grades K - 12)		75,000
Interscholastic Athletics (Grades 9 - 12)		250,000
Middle School Athletics (Grades 6-9)		50,000
Student Body Activities (Grades 6 - 12)		
After School Buses (Clubs, Co-Curricular, Intramurals)		175,000
Student Body Activities (Grades 9 - 12) (Band, Cheerleaders)		25,000
Grade 5 - Outdoor Education		15,000

Subtotal 625,000

Total \$8,680,000

MISCELLANEOUS PURCHASED SERVICES #270-593

07-08 Budget	\$57,109	Increase	\$9,596
08-09 Budget	\$66,705		16.8%

Vehicle Insurance (20 Transportation Vans)		<u>\$66,705</u>
--	--	-----------------

Total \$66,705

TRANSPORTATION SUPPLIES #270-610

07-08 Budget	\$70,500	Increase	\$10,800
08-09 Budget	\$81,300		15.3%

Student Body Activities (Vans) - Gasoline		\$10,000
Transportation Gasoline		60,000
Repair Parts of Vehicles - 20 Vans		2,500
Transportation Office Supplies		4,000
Drivers Uniforms Allowance		<u>4,800</u>

Total \$81,300

MISCELLANEOUS EXPENDITURES #270-890

07-08 Budget	\$0	Increase	\$0
08-09 Budget	\$0		0.0%

Rental of Garage for Repair of Transportation Vehicles		Total \$0
--	--	------------------

Total Student Transportation Services \$9,627,714

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

SOCIAL SECURITY CONTRIBUTIONS #291-220

07-08 Budget	\$1,718,100	Increase	\$56,900
08-09 Budget	\$1,775,000		3.3%

Social Security -Board Share (Non-Certified Personnel)	Total	\$1,775,000
--	--------------	--------------------

OTHER RETIREMENT CONTRIBUTIONS-REGULAR #291-241

07-08 Budget	\$600,000	Increase	\$600,000
08-09 Budget	\$1,200,000		100.0%

Board's Contribution PERS (Non-Certified Personnel)	Total	\$1,200,000
---	--------------	--------------------

TUITION REIMBURSEMENT #291-280

07-08 Budget	\$650,000	Increase	\$0
08-09 Budget	\$650,000		0.0%

Tuition Reimbursement - Staff	Total	\$650,000
-------------------------------	--------------	------------------

OTHER EMPLOYEE BENEFITS #291-290

07-08 Budget	\$22,839,961	Increase	\$2,373,149
08-09 Budget	\$25,213,110		10.4%

PPO - Hospitalization/Major Medical	\$16,356,034
Dental	2,265,406
Prescription	4,855,810
HMO Blue	302,496
Co-Med	396,578
Workers' Compensation Insurance	900,000
Excess Workers' Compensation Insurance Policy	136,786

Total	\$25,213,110
--------------	---------------------

Total Unallocated Benefits	\$28,838,110
-----------------------------------	---------------------

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

CO-CURRICULAR SALARIES #100-101

07-08 Budget	\$373,770	Increase	\$0	
08-09 Budget	\$373,770		0.0%	
School Treasurer				\$12,000
Co-Curricular Stipends				240,000
Club Stipends				121,770
				<hr/>
		Total		\$373,770

CO-CURRICULAR SUPPLIES #100-610

07-08 Budget	\$100,000	Increase	\$0	
08-09 Budget	\$100,000		0.0%	
Co-Curricular/Student Body Activity Supplies				
		Total		\$100,000
Total School Sponsored Co-Curricular Activities				<hr/> \$473,770

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

COACHES SALARIES #100-101

07-08 Budget	\$625,000	Increase	\$0	
08-09 Budget	\$625,000		0.0%	
High School Coaches Stipends				\$585,000
Middle School Coaches Stipends				40,000
				<hr/>
		Total		\$625,000

OTHER PROFESSIONAL STAFF SALARIES #100-104

07-08 Budget	\$128,119	Increase	(\$11,460)	
08-09 Budget	\$116,659		-8.9%	
Trainers Salaries (2)				
		Total		\$116,659

OTHER SALARIES #100-109

07-08 Budget	\$175,000	Increase	\$10,000	
08-09 Budget	\$185,000		5.7%	
HS Officials and Ticket-Takers Salaries				155,000
MS Officials and Ticket-Takers Salaries				30,000
				<hr/>
		Total		\$185,000

OTHER PURCHASED PROFESSIONAL SALARIES #100-330

07-08 Budget	\$6,250	Increase	\$0	
08-09 Budget	\$6,250		0.0%	
Sports Physicals				
		Total		\$6,250

ATHLETIC SUPPLIES #100-610

07-08 Budget	\$223,000	Increase	\$17,000	
08-09 Budget	\$240,000		7.6%	
High School Interscholastic Athletics Supplies				200,000
Middle School Interscholastic Athletics Supplies				40,000
				<hr/>
		Total		\$240,000

Total School Sponsored Athletics

\$1,172,909

TOTAL GENERAL CURRENT EXPENSE BUDGET

\$185,531,513

2006-07	2007-08	Increase	% Increase
\$176,882,693	\$185,531,513	\$8,648,820	4.89%

**CAPITAL OUTLAY
(FUND 12)**

INSTRUCTIONAL EQUIPMENT #100-730			
07-08 Budget	\$225,000	Increase	\$500,000
08-09 Budget	\$725,000		222.2%
Instructional Equipment: K-12 (Various Depts.)			
			25,000
Instructional Equipment: K-12 (Computers, Printers, Scanners)			
			700,000
			Total
			\$725,000
MAINTENANCE EQUIPMENT #260-730			
07-08 Budget	\$25,000	Increase	\$50,000
08-09 Budget	\$75,000		200.0%
Maintenance & Grounds Equipment			
			75,000
			Total
			\$75,000
TRANSPORTATION EQUIPMENT #270-734			
07-08 Budget	\$0	Increase	\$0
08-09 Budget	\$0		0.0%
Special Education Vans			
			0
			Total
			\$0
OTHER PURCHASED PROFESSIONAL SERVICES #400-390			
07-08 Budget	\$150,000	Increase	\$0
08-09 Budget	\$150,000		0.0%
Architectural and Engineering Services			
			Total
			\$150,000
SITE IMPROVEMENTS #400-710			
07-08 Budget	\$125,000	Increase	\$0
08-09 Budget	\$125,000		0.0%
Curb/Sidewalk/Parking Lot Repair Projects, etc.			
			125,000
			Total
			\$125,000
BUILDING IMPROVEMENTS #400-722			
07-08 Budget	\$1,200,000	Increase	\$260,000
08-09 Budget	\$1,460,000		21.7%
Capital Building Improvement Projects			
			1,260,000
Second Year Principal Payment - Lease Purchase - Telecommunications			
			200,000
			Total
			\$1,460,000
Total Capital Outlay			\$2,535,000

SUMMER SCHOOL INSTRUCTION
(FUND 13, PROJECT #422)

TEACHER SALARIES #100-101

07-08 Budget	\$125,000	Increase	\$40,000
08-09 Budget	\$165,000		32.0%

Teachers Salaries			165,000
-------------------	--	--	---------

Total			\$165,000
--------------	--	--	------------------

SUMMER SCHOOL SUPPLIES #100-610

07-08 Budget	\$1,000	Increase	\$0
08-09 Budget	\$1,000		0.0%

Summer School Supplies			\$1,000
------------------------	--	--	---------

OTHER SALARIES #200-100

07-08 Budget	\$18,000	Increase	\$0
08-09 Budget	\$18,000		0.0%

Director Salaries			\$12,000
Clerical Salaries			6,000

Total			\$18,000
--------------	--	--	-----------------

OTHER OBJECTS #200-800

07-08 Budget	\$15,800	Increase	\$0
08-09 Budget	\$15,800		0.0%

Transportation			\$15,000
Printing/Postage			500
Miscellaneous			300

Total			\$15,800
--------------	--	--	-----------------

Total Summer School			\$199,800
----------------------------	--	--	------------------

SUMMER ENRICHMENT & SPORTS CAMP PROGRAMS (LOCAL)
(FUND 13, PROJECT #602)

	TEACHERS SALARIES #100-101		
07-08 Budget	\$140,000	Increase	\$10,000
08-09 Budget	\$150,000		7.1%
Teacher Salaries			150,000
		Total	\$150,000
	PROGRAM SUPPLIES #100-610		
07-08 Budget	\$16,000	Increase	(\$11,000)
08-09 Budget	\$5,000		-68.8%
Supplies			\$5,000
		Total	\$5,000
	TEXTBOOKS #100-640		
07-08 Budget	\$0	Increase	\$0
08-09 Budget	\$0		100.0%
Textbooks			\$0
		Total	\$0
	OTHER OBJECTS #100-800		
07-08 Budget	\$0	Increase	\$0
08-09 Budget	\$0		100.0%
Equipment Repair/Replacement			0
		Total	\$0
	OTHER SALARIES #200-100		
07-08 Budget	\$14,500	Increase	\$0
08-09 Budget	\$14,500		0.0%
Director Salaries			\$12,000
Clerical Salaries			2,500
		Total	\$14,500
	OTHER OBJECTS #200-800		
07-08 Budget	\$8,680	Increase	\$0
08-09 Budget	\$8,680		0.0%
Security			\$4,500
Office Expenses			2,500
Scholarships			1,680
		Total	\$8,680
Total Summer Enrichment & Sports Camp Programs			\$178,180

**SPECIAL PROJECTS
(FUND 20)**

07-08 Budget **\$4,806,469** **Increase** **(\$272,462)**
08-09 Budget **\$4,534,007** **-5.7%**

Title I - Improving Basic Programs	\$522,606
Title II Pt. A - Teacher & Principal Training and Recruiting Fund	289,813
Title II Pt. D - Enhancing Education Through Technology	3,554
Title III - English Language Acquisition & Enhancement	51,213
Title IV - Drug-Free Schools	36,108
Title V - Innovative Programs	15,671
IDEA - Basic	2,605,803
IDEA - Preschool	95,320
Non-Public Textbooks	122,662
Non-Public Technology	86,938
Non-Public Auxillary Ch 192	247,456
Non-Public Handicapped Ch 193	289,072
Non-Public Nursing	167,791

Total Special Projects **\$4,534,007**

**DEBT SERVICE
(FUND 40)**

07-08 Budget **\$2,062,238** **Increase** **(\$10,503)**
08-09 Budget **\$2,051,735** **-0.5%**

\$8M Capital Bonds - Building Additions		
Principal	435,000	
Interest	231,434	666,434
Commissioner Approved Lease Purchase - Roof Repairs		
Principal	305,000	
Interest	195,683	500,683
Commissioner Approved Lease Purchase - Building Additions		
Principal	170,000	
Interest	100,714	270,714
\$8.297M Capital Bonds - Building Additions		
Principal	370,000	
Interest	243,904	<u>613,904</u>

Total Debt Service **\$2,051,735**

Total Budget **\$195,030,235**

2006-07	2007-08	Increase	% Increase
\$185,815,380	\$195,030,235	9,214,855	5.0%

PROJECTED ENROLLMENT

LEVEL	ACTUAL 2007-08*	PROJECTED 2008-09	#	(+)/- %
K-5	6,399	6,586	187	2.9%
6-8	3,180	3,208	28	0.9%
9-12	4,153	4,096	-57	-1.4%
Special Ed**	354	364	10	2.8%
Home Instruction	11	14	3	27.3%
	14,097	14,268	171	1.2%

*Enrollment on 10/15/07

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

TEACHING STAFF MODIFICATIONS

LEVEL	2007-08	2008-09	+/(-)
Kindergarten	52.00	53.00	1.00
Grades 1-5	344.80	346.80	2.00
Grades 6-8	234.60	236.20	1.60
Grades 9-12	258.70	261.60	2.90
Special Education	211.00	222.00	11.00
Speech Therapy	26.40	26.40	0.00
ESL/Bilingual	18.80	18.80	0.00
Curriculum Resource Teachers	12.00	12.00	0.00
	1,158.30	1,176.80	18.50

ESTIMATED CLASS SIZE

LEVEL	AVERAGE CLASS SIZE	RANGES OF CLASS SIZE LOW-HIGH	
Elementary Schools			
Kindergarten	20-21	18-23	
Grade 1	21-22	19-25	
Grade 2	22-23	20-24	
Grade 3	22-23	20-25	
Grade 4	22-23	20-26	
Grade 5	23-24	21-26	
Middle Schools			
English	21-22	19-23	}Excluding
Mathematics	21-22	18-23	}Remedial
Science	22-23	19-24	Classes
Social Studies	22-23	20-24	
High School			
English	22-23	20-26	}Excluding
Mathematics	21-22	19-24	}Remedial
Science	21-22	19-25	Classes
Social Studies	22-23	20-26	

**STAFFING
GENERAL SUMMARY**

POSITION	2007-08	2008-09	INCREASE/ DECREASE
Teachers (100-101)	1,158.30	1,176.80	18.50
Paraprofessionals & Instructional Aides (100-106)	127.0	127.0	0.0
Attendance Investigators/District Courier (211-109)	4.0	4.0	0.0
Health Services Supervisor (213-109)	1.0	1.0	0.0
Certified & Registered Nurses (213-109)	21.0	22.0	1.0
Licensed Practical Nurses (213-109)	2.0	2.0	0.0
District Medical Inspector (213-109)	1.0	1.0	0.0
Doctors: Part-Time (213-109)	2.0	2.0	0.0
Guidance Supervisors (218-104)	2.0	2.0	0.0
Guidance Counselors (218-104)	38.0	38.0	0.0
Guidance Aide (218-110)	1.0	1.0	0.0
Psychologists (219-104)	13.0	12.0	(1.0)
Learning Consultants (219-104)	11.0	11.0	0.0
Social Workers (219-104)	14.0	14.0	0.0
Special Education Supervisors (219-104)	2.0	2.0	0.0
Behavioral Specialists (219-104)	2.0	2.0	0.0
ABA Specialist (219-104)	1.0	1.0	0.0
Transition Specialist (219-104)	1.0	1.0	0.0
Academic Directors (221-102, 223-102)	1.0	1.0	0.0
Elementary Supervisors (221-102)	2.0	2.0	0.0
Secondary Supervisors (221-102)	15.0	15.0	0.0
Library Aides/Assistants (222-105)	11.0	11.0	0.0
Librarians (222-109)	6.0	6.0	0.0
Staff Development Director (223-102)	1.0	1.0	0.0
Staff Development Trainers (223-102)	2.0	2.0	0.0
Administration (230, 251)	7.0	7.0	0.0
Community Relations (230-109)	0.0	0.0	0.0
Treasurer of School Monies (230-109)	1.0	1.0	0.0
Supervisors: Non-Instructional (230,251, 261)	3.0	3.0	0.0
Clerical Aide (230-105)	2.0	2.0	0.0
Principals (240-103)	17.0	17.0	0.0
Assistant Principals (240-103)	10.0	10.0	0.0
Secretaries/Clerks (218,219,221,230,240,251,261,270)	104.0	104.0	0.0
Technicians (252-109)	0.0	2.0	2.0
Maintenance (261-109)	14.0	14.0	0.0
Lunch Aides (262-109)	179.0	179.0	0.0
Custodians (262-109)	100.0	100.0	0.0
Security Guards (262-109)	10.0	10.0	0.0
Grounds (262-109)	13.0	13.0	0.0
Channel 14 Technician (252-109)	1.0	1.0	0.0
Transportation Specialist (270-107)	0.0	1.0	1.0
Transportation Drivers (270-107)	16.0	16.0	0.0
Transportation Van Attendants: Part-Time (270-107)	20.0	20.0	0.0
Athletic Trainers (402-100-104)	2.0	2.0	0.0
TOTAL	1,938.30	1,959.80	21.50

* Full time equivalent positions.

OTHER ANTICIPATED REVENUE					
	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2007-08	BUDGET* 2008-09	+/- FROM ORIG. BUD 2007-08	+/- FROM RVSD BUD 2007-08
<u>State Aid - General Fund</u>					
Equalization Aid	0	0	5,110,401	5,110,401	5,110,401
Special Education Aid	7,736,807	7,736,807	7,780,706	43,899	43,899
Transportation Aid	2,776,102	2,776,102	2,536,378	(239,724)	(239,724)
Security Aid	0	0	1,211,857	1,211,857	1,211,857
Extraordinary Aid	0	0	1,791,531	1,791,531	1,791,531
Stabilization Aid	184,716	184,716	0	(184,716)	(184,716)
Supplemental Stabilization Aid	1,032,800	1,032,800	0	(1,032,800)	(1,032,800)
Bilingual Aid	495,914	495,914	0	(495,914)	(495,914)
Consolidated Aid	1,459,715	1,459,715	0	(1,459,715)	(1,459,715)
Additional Formula Aid	849,476	849,476	0	(849,476)	(849,476)
Debt Service Aid	328,075	328,075	325,093	(2,982)	(2,982)
Subtotal General Fund	\$14,863,605	\$14,863,605	\$18,755,966	\$3,892,361	\$3,892,361
<u>State Aid - Special Revenue Fund</u>					
Instructional Supplement Aid	262,641	262,641	0	(262,641)	(262,641)
Subtotal	\$262,641	\$262,641	\$0	(\$262,641)	(\$262,641)
Tuition-Other Districts**	\$60,000	\$60,000	\$60,000	\$0	\$0
<u>Other State Aid - Special Revenue Fund</u>					
Non-Public Textbooks	124,243	144,308	122,662	(1,581)	(21,646)
Non-Public Title 192/193-Spec Ed	631,209	631,209	536,528	(94,681)	(94,681)
Non-Public Nursing	163,717	197,401	167,791	4,074	(29,610)
Non-Public Technology	88,196	102,280	86,938	(1,258)	(15,342)
Subtotal	\$1,007,365	\$1,075,198	\$913,919	(\$93,446)	(\$161,279)
<u>Miscellaneous Revenues</u>					
Summer Enrichment/Sports Camps	163,000	163,000	163,000	0	0
Summer School - Tuition	35,000	35,000	35,000	0	0
Athletic Fund Proceeds	10,000	10,000	10,000	0	0
Building Use Fees	650,000	650,000	200,000	(450,000)	(450,000)
Investment Interest	650,000	650,000	300,000	(350,000)	(350,000)
Subscription Busing Fees	450,000	450,000	262,982	(187,018)	(187,018)
Subtotal	\$1,958,000	\$1,958,000	\$970,982	(\$987,018)	(\$987,018)
<u>Special Federal Aid</u>					
Title I - Improving Basic Programs	527,124	614,830	522,606	(4,518)	(92,224)
Title II Pt. A - Training & Recruiting	289,065	340,956	289,813	748	(51,143)
Title II Pt. D - Enhance/Technology	2,335	4,181	3,554	1,219	(627)
Title III - English Acq/Enhancement	64,348	60,250	51,213	(13,135)	(9,037)
Title IV - Drug-Free Schools	33,117	42,480	36,108	2,991	(6,372)
Title V - Innovative Programs	17,880	18,437	15,671	(2,209)	(2,766)
IDEA- B: Flow-Thru Preschool	94,787	112,141	95,320	533	(16,821)
IDEA- B: Flow-Thru Basic	2,507,807	3,065,651	2,605,803	97,996	(459,848)
Subtotal Special Federal Aid	\$3,536,463	\$4,258,926	\$3,620,088	\$83,625	(\$638,838)
Free Balance - General Fund	0	0	0	0	0
Free Balance - Debt Service	\$452	\$452	\$336	(\$116)	(\$116)
Grand Total	\$21,688,526	\$22,478,822	\$24,321,291	\$2,632,765	\$1,842,469
* Anticipated					
** Special Education and Homeless Students					