

A Special meeting of the Board of Education of the Township of Pittsgrove, County of Salem, New Jersey, was held on Thursday, March 12, 2015, 7:00 P.M., Arthur P. Schalick High School.

Board President, Mr. Dominick Miletta, opened the meeting at 7:05 P.M., leading the group in the pledge to the flag.

PLEDGE TO THE  
FLAG

Board President, Mr. Dominick Miletta, read the following statement:

*The New Jersey Open Public Meetings law was enacted to ensure the right of the public to have advance notice of and to attend the meetings of the public bodies at which any business affecting their interest is discussed or acted upon. In accordance with the provisions of this Act, the Pittsgrove Township Board of Education has caused notice of this meeting to be published by notifying the Clerk of the Township of Pittsgrove and having the date, time and place thereof posted in the Pittsgrove Township Municipal Building, South Jersey Times, The Daily Journal and the Elmer Times.*

OPEN PUBLIC  
MEETINGS LAW

Board President, Mr. Dominick Miletta, read the District Mission Statement:

*In partnership with the community, we promote the academic and personal growth of each student through rigorous programs that support lifelong learning.*

DISTRICT MISSION  
STATEMENT

Chain of Communication Regarding School Related Matters

Board President, Mr. Miletta, called for a Roll Call of the Board:

Members Present: Mrs. Conover, Mr. DiMatteo, Mrs. Mullin,  
Mrs. Penven (7:11 P.M.), Mrs. Snyder, Mr. Wentzell,  
Mr. Wheaton, Mrs. Smith and Mr. Miletta

ROLL CALL

Members Absent: Mr. Lawlor

Also in Attendance:

Mr. Henry Bermann, Superintendent; Mrs. Suzanne R. Fox Abdill, Business Administrator/Board Secretary; Ms. Yvette DuBois, Director of Curriculum & Instruction; Mrs. Donna Meyers, Principal, A.P. Schalick High School; Dr. Priscilla Ocasio-Jimenez, Principal, Pittsgrove Township Middle School, Mr. Tino Monti, Principal of Olivet School; Mr. Daniel Bruce, Principal, Elmer and Norma Schools; Ms. Christina Battiato; Director of Special Education; staff members and the public.

OPEN PUBLIC COMMENT – No comments.

COMMUNICATIONS

Moved by Mrs. Mullin and seconded by Mr. DiMatteo that the Board of Education accept, with regret, the letter of resignation from APSHS Principal, Donna Meyers, effective April 24, 2015.

Ayes: (6) Mrs. Conover, Mr. DiMatteo, Mrs. Mullin, Mr. Wentzell, Mrs. Smith, Mr. Miletta

Noes: (1) Mrs. Snyder

Abstain: (0)

Motion Carried

DONNA MEYERS,  
PRINCIPAL, APSHS,  
RESIGNATION

SUPERINTENDENT'S REPORT

Personnel – Certificated Staff

With the Superintendent's recommendation, moved by Mrs. Mullin and seconded by Mr. DiMatteo that the Board of Education approve Sheryl Smith, to the position of PTMS Language Arts Teacher, replacing Lisa McClintock, effective upon release from her current contract, Step 2BA, \$50,000 prorated, for the remainder of the 2014-15 school year.

Roll Call: Ayes: (8) Mrs. Conover, Mr. DiMatteo, Mrs. Mullin, Mrs. Snyder, Mr. Wentzell, Mr.

Wheaton, Mrs. Smith, Mr. Miletta

Noes: (0)

Abstain: (0)

Motion Carried

SHERYL SMITH,  
PTMS LANGUAGE  
ARTS TEACHER

*Mrs. Penven arrived at 7:11 P.M.*

MRS. PENVEN  
ARRIVED

DEBORAH HARVEY,  
LONG TERM  
SUBSTITUTE,  
OLIVET

With the Superintendent's recommendation, moved by Mr. DiMatteo and seconded by Mrs. Mullin that the Board of Education approve Deborah Harvey to the position of Long Term Substitute Teacher for Maternity Leave of Absence, for Karen DuBois, Olivet BD Teacher, effective retroactive to March 2, 2015, Step 1BA, \$49,500 prorated, for the remainder of the 2014-15 school year. Employment does not include health benefits.

Roll Call: Ayes: (9) Mrs. Conover, Mr. DiMatteo, Mrs. Mullin, Mrs. Penven, Mrs. Snyder, Mr. Wentzell, Mr. Wheaton, Mrs. Smith, Mr. Miletta

Noes: (0)

Abstain: (0)

Motion Carried

AUDIENCE PARTICIPATION I: No comments.

BOARD OF EDUCATION BUSINESS

APPROVE VOTE ON  
BUDGET AT MARCH  
19, 2015 MEETING

Moved by Mrs. Conover and seconded by Mrs. Smith that the Board of Education approve to allow a vote on the 2015-2016 budget to take place at the March 19, 2015 Work Session meeting for submission to the County office for approval in accordance with the election calendar.

Unanimously Approved

SPECIAL  
COMMITTEE

SPECIAL COMMITTEE REPORTS

- Policy Task Force Committee met on March 8, 2015
- APSHS PTO
- Dress Code Committee met; the next meeting is on March 25, 2015

2015-2016 BUDGET

BUSINESS AND FINANCE REPORT

The Board reviewed the 2015-2016 Budget Information. *(See page 227)*

PRELIMINARY  
BUDGET ITEMS

The Board reviewed and discussed the following 2015-2016 Preliminary Budget items:

*Disclaimer: This preliminary budget is a "DRAFT" which is subject to change, as per statute.*

- 2015 School Election & Budget Procedures Calendar
- ASSA *(See page 229)*
- State Aid printouts
- Charter School *(See page 233)*
- Charter School Count 2
- State Facilities
- Non-Public School Transportation
- Anticipated Revenues
- Analysis of Taxes *(See page 236)*
- NORMA SCHOOL *(See page 236)*

Norma School Synopsis

Norma School Staffing

Norma School Budget for 2015-2016 School Year

NORMA SCHOOL

- ELMER SCHOOL *(See page 239)*

Elmer School Synopsis

Elmer School Staffing

Elmer School Budget for 2015-2016 School Year

ELMER SCHOOL

- OLIVET SCHOOL *(See page 241)*

Olivet School Synopsis

Olivet School Staffing

Olivet School Budget for 2015-2016 School Year

OLIVET SCHOOL

- PITTSBURGH MIDDLE SCHOOL *(See page 245)*

PTMS Synopsis

PTMS Staffing

PTMS Budget for 2015-2016 School Year

PTMS

- A.P. SCHALICK HIGH SCHOOL *(See page 248)*

APSHS Budget Synopsis

APSHS Staffing

APSHS School Budget for 2015-2016 School Year

Athletics Budget Input

APSHS

Moved by Mrs. Mullin and seconded by Mrs. Penven that the Board of Education recess.  
(9:02 P.M.)  
Unanimously Approved

*Mrs. Penven departed the meeting at 9:10 P.M.*

MRS. PENVEN  
DEPARTED

Moved by Mrs. Smith and seconded by Mr. DiMatteo that the Board of Education resume the meeting. (9:10 P.M.)  
Unanimously Approved

RESUMED

The Board reviewed and discussed the following 2015-2016 Preliminary Budget items:

2015-2016 BUDGET

- TECHNOLOGY *(See page 255)*  
Technology Synopsis  
Technology Budget for 2015-2016 School Year
- CURRICULUM & INSTRUCTION *(See page 256)*  
Curriculum Synopsis  
Curriculum Budget for 2015-2016 School Year
- CHILD STUDY TEAM *(See page 257)*  
CST Synopsis  
CST Staffing  
CST Budget for 2015-2016 School Year  
Special Education Budget for 2015-2016 School Year
- TRANSPORTATION *(See page 261)*  
Transportation Budget for the 2015-2016 School Year
- BUSINESS OFFICE *(See page 262)*  
Business Office Budget for the 2015-2016 School Year
- OPERATIONS *(See page 263)*  
Operations Budget for the 2015-2016 School Year
- MAINTENANCE/CUSTODIAL *(See page 263)*  
Maintenance Budget for the 2015-2016 School Year

TECHNOLOGY

CURR & INST

CST

TRANSPORTATION

BUSINESS OFFICE

OPERATIONS

MAINTENANCE  
CUSTODIAL

RECESS INTO CLOSED SESSION: No Closed Session

Moved by Mrs. Mullin and seconded by Mrs. Smith that the Board of Education meeting be adjourned. (10:58 P.M.)  
Unanimously Approved

ADJOURNMENT

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Suzanne R. Fox Abdill, Board Secretary

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PITTSBURGH TOWNSHIP SCHOOLS  
 Administration Building  
 1076 Almond Road  
 Pittsburgh, New Jersey 08318-3950

(856) 358-3094 Fax: (856) 358-6020

HENRY BERGMANN  
 Superintendent of Schools  
 (Ext. 4016)

SUZANNE R. FOX ABDILL  
 Business Admin./ Board Secretary  
 (Ext. 4018)

YVETTE DuBOIS  
 Director of Curriculum & Instruction  
 (Ext. 4013)

**BOARD OF EDUCATION PRIORITIES FOR 2015-16 BUDGET**

As we both know, budgets reflect the district's priorities, and they are our tool for allocating resources to progress toward those goals. For so long we have had nothing but a maintenance budget...how depressing! Our budget is the single largest area where the Board has the opportunity to represent the community's wishes. That being said, I hope that first and foremost we make the majority of our fiscal decisions based on the priorities expressed in the Strategic Plan developed with community input. From a personal perspective, I am submitting a short list of items I would like to see us focus on in the upcoming year...

1. AP Classes - For over ten years, I have raised my concerns with the shortcomings of our AP courses at the high school. I believe our students can perform better if given the right tools and instruction. Therefore, after performing an assessment of our current program, I would like to see resources allocated to support an improved program, possibly in the areas of staff development and additional instructional resources.
2. Scheduling - Allocate resources to determine if our current delivery of instruction through the Block schedule is the most effective in terms of student achievement and the most efficient in terms of use of time. We have had conversations over the past five plus years, but we have never made this an official priority of the Board. To move forward, we need to commit fiscal resources to this task.
3. Curriculum - Again, we have done a lot of talking about the desire to integrate more STE(A)M into our curriculum. If this is a true priority of the majority of the Board, then there needs to be a corresponding fiscal commitment. One step in that direction is to hire a math and science supervisor instead of continuing with the combined science/math/technology position we have now.
4. Board Expenses - Reduce the Board's dependence on legal counsel. There has been an unnecessary increase in the presence of legal counsel at meetings and in having counsel's involvement in items that were previously handled in-house. Consulting counsel is appropriate at times, but having them do our work is not necessary.
5. Class Size - Whenever possible, place more emphasis on lowering class sizes in the elementary grades
6. Student Transportation - Continue to analyze the efficiency of student transportation.
7. Co-curriculars - While not necessarily budgetary, look for alternate ways to offer more opportunities to provide extra-curricular activities at all levels.

Melissa Conover

**BOARD OF EDUCATION - 2015-16 BUDGET INFORMATION**

The following are consistent with the Board action as reflected in the Strategic Plan Goal Area #1, Curriculum & Instruction, with sub areas:

- #2 - Staff will reflect smaller student-teacher ratio
- #5 - Establish programs to improve the academic and personal growth of each child.

Board Priorities – "2015-16 Maintenance Budget" (See attached lists)

Items that are addressed in the 2015-16 Budget that reflect Board Priorities.

1. Maintain lower class size in elementary schools
2. Analyze the efficiency of student transportation
3. Establish a new position – Supervisor of Science and Math – to move the district into the world of STEM
4. Reduction of out of school placements (CST Analysis)
5. Updating AP Program and Schalick High School
6. Impact of the CST Review by outside consultant

Budget/15-16 BOE FY1  
 BOE Meeting 3/12/15

We are an Equal Opportunity Employer - F/M

BOARD OF EDUCATION PRIORITIES FOR 2015-16 BUDGET

Class size - smaller or the same. Preferably smaller

Community involvement- including updating and improving website to promote community participation

Extra curricular activities- try to increase extra curricular programs for entire district

Thanks.

Tracy Penven

Henry:

In keeping with our newly defined district goal of Creating a Culture of Achievement, I would ask that we consider the following in setting our budget priorities:

- keeping class size as small as possible in Norma, Elmer, and Olivet (grades K-5), so that students have the time they need with the teachers to give them a good foundation

- resources to greatly improve the AP Program at Schalick

- resources for the Middle School for clubs, activities even after school - previous grant showed tremendous interest in the community and the kids really need this.

I do still think we need to do much more to incorporate STEM into our program. For example, we do nothing in the lower grades to introduce students to programming. We need more outreach, partnering with industry and colleges, participation at science events throughout the area.

I have one question - are we incorporating 'test taking skills' into curriculum in grades 3-12? Just wondering if our declining test scores could be in part due to lack of general standard test taking preparedness.

Thanks,

MARLENE SMITH

1. Cut back on sports due to defeated proposal
2. More tablets and computers for students
3. Lower class sizes, especially in early grades
4. Continue upkeep of the buildings
5. Science/Math Supervisor for the District to coordinate STEM initiatives

Patricia Snyder

BOARD OF EDUCATION PRIORITIES FOR 2015-16 BUDGET

Please note my budget priorities below.

1. Reduce and / or maintain student to teacher ratios.
2. Expand extracurricular programs and implement after school program transportation.
3. Strengthen the special education program to accommodate students we currently send out of district.
4. Decrease dependency on paper communication by increasing the usage of electronic communication methods. ie email, text, enhanced webpage.
5. Allocate additional funds for facility maintenance. Entertain bids to fix and / or add air conditioning in the Norma and Elmer multifunction rooms.

Thank you,

Steven DiMatteo

Hi Henry.

My apologies for the delay in getting this to you as we just returned from vacation. Here is my input with regarding to priorities when looking at the school budget for 2015-2016:

- Maintain or reduce class size to allow for a stronger student: teacher ratio that will allow for more personalized, differentiated instruction in an inclusive educational environment.
- Continuation and/or expansion of extra-curricular activities to support an enriching educational experience, including arts and music education.
- Improvement to technology services, including a more robust usage of our district website.
- Increase communication efforts through activities that positively impact parent and community awareness and promote involvement.

Thanks,  
Carrie

ENROLLMENT	ON ROLL	SENT	RECEIVED	SENT	PRIV	CHARTER	RESIDENT	RES LOW	RESIDENT LEP				
CATEGORIES	FULL	SHARED	FULL	SHARED	FULL	SHARED	RDS	SCHOOL+SCHOOLS	STUDENTS	INCOME	LOW INC	NOT LOW	
02 HALF DAY PREK-4YR	31.0				9.0								
02 FULL DAY K	100.0				7.0			1.0	94.0	36.0			
03 ONE	111.0				16.0			1.0	96.0	33.0			
04 TWO	91.0				14.0				77.0	30.0			
05 THREE	91.0				11.0			1.0	81.0	20.0			
06 FOUR	101.0				13.0				88.0	34.0			
07 FIVE	108.0				16.0				92.0	28.0			
08 SIX	99.0				14.0				85.0	34.0			
09 SEVEN	113.0				14.0				99.0	28.0			
10 EIGHT	121.0		1.0		20.0				102.0	37.0			
11 NINE	134.0	5.0	1.0		18.0				119.5	34.0			
12 TEN	129.0	6.0	1.0		8.0				125.0	44.0			
13 ELEVEN	103.0	14.0			13.0				97.0	26.0			
14 TWELVE	99.0	16.0			9.0	1.0			97.5	29.5			
18 SUBTOTAL (C,D-17)	1431.0	41.0	3.0		182.0	1.0		3.0	1253.0	413.5			
19 SP ED ELEMENTARY	83.0		4.0		15.0			4.0	76.0	40.0			
20 SP ED MIDDLE	73.0				13.0			1.0	61.0	32.0			
21 SP ED HIGH	65.0	19.0	5.0		5.0	2.0	4.0	1.0	78.5	37.0			
28 SUBTOTAL (19-21)	221.0	19.0	9.0		33.0	2.0	4.0	6.0	215.5	109.0			
39 SUB T(18,28,37,38)	1652.0	60.0	12.0		215.0	3.0	4.0	6.0	3.0	1468.5	522.5		
51 TOTAL (39,44-50)										1468.5	522.5		

57 SENT TO CSSD	12.0	61 LOW INC ONROLL	593.0	67 CHOICE PRG	184.5
59 SPEECH ONLY	21.0	62 LOW INC SENT	18.5		
		63 RESIDENT PREK FTE	11.0		

COUNTY: 33-SALEM  
 DISTRICT: 4150-PITTS GROVE TWP  
 BUDGET: K-12

STATE OF NEW JERSEY - DEPARTMENT OF EDUCATION  
 DIVISION OF FIELD SERVICES  
 OFFICE OF SCHOOL FINANCE  
 2015-16 STATE SCHOOL AID  
 PROJECTED ENROLLMENT REPORT

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PRIOR YEAR RESIDENT ENROLLMENT	TOTAL	Enrollment	Projected Enrollment 10/15/2015
October 2014	1,468.5 (A)		
October 2013	1,478.0 (B)		
October 2012	1,508.5 (C)	Half day Kindergarten	0 (Q-1)
October 2011	1,543.0 (D)	Elementary - Full K & Gr. 1-5	594 (Q-2)
October 2010	1,564.0 (E)	Middle School - Gr. 6-8	341 (Q-3)
October 2009	1,571.0 (F)	High School - Gr. 9-12	509 (Q-4)

GROWTH RATE CALCULATION

Sum of Items (A), (B) and (C)	4,455.0 (G)
Sum of Items (D), (E) and (F)	4,678.0 (H)
Item (G) Divided by three (3)	1,485.0 (I)
Item (H) Divided by three (3)	1,559.3 (J)
Item (I) Divided by Item (J)	0.9524 (K)
Third Root of Item (K)	0.983857 (L)
Item (L) Minus one (1)	-0.016143 (M)
Growth Rate - Item (M) as a %	-1.6143% (N)

10/15/2014 RESIDENT ENROLLMENT 1,468.5 (O)

PROJ. 10/2015 RESIDENT ENROLLMENT (FTE)

Item (O) Adjusted by the Growth Rate  
 minus half of Item (Q-1) 1,445.0 (O-1)

PITTS GROVE TOWNSHIP BOARD OF EDUCATION MINUTES - MARCH 12, 2015

STATE OF NEW JERSEY - DEPARTMENT OF EDUCATION
DIVISION OF FIELD SERVICES
OFFICE OF SCHOOL FINANCE
2015-16 STATE SCHOOL AID
PREBUDGET YEAR AID TOTALS

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COUNTY: 33-SALEM
DISTRICT: 4150-PITTS GROVE TWP
BUDGET: K-12

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FY 2014-15 STATE AID

Table with 2 columns: Description of aid type and Amount. Includes Equalization Aid, Special Education Categorical Aid, Security Aid, etc. Total entitlement is \$13,547,284 (A). Budgeted local share is \$9,296,979 (B).

STATE OF NEW JERSEY - DEPARTMENT OF EDUCATION
DIVISION OF FIELD SERVICES
OFFICE OF SCHOOL FINANCE
2015-16 STATE SCHOOL AID
SCHOOL CHOICE AID

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COUNTY: 33-SALEM
DISTRICT: 4150-PITTS GROVE TWP
BUDGET: K-12

Page CHOICE

CHOICE DISTRICTS

Choice Aid Formula Calculation:

Table showing Choice Aid Formula Calculation with 2 columns: Description and Amount. Includes District's FY2013-14 Adequacy Budget, District's FY2013-14 Equalization Aid, etc. Total Choice Aid is \$1,267,285 (N).



PITTSBORO TOWNSHIP BOARD OF EDUCATION MINUTES – MARCH 12, 2015

STATE OF NEW JERSEY - DEPARTMENT OF EDUCATION  
 DIVISION OF FIELD SERVICES  
 OFFICE OF SCHOOL FINANCE  
 2015-16 STATE SCHOOL AID  
 PRESCHOOL EDUCATION AID

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COUNTY: 33-SALEM  
 DISTRICT: 4150-PITTSBORO TWP  
 BUDGET: K-12

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PRESCHOOL EDUCATION AID - ELLI	69,300 (A)
PRESCHOOL EDUCATION AID - ECPA	
FY2015-16 Project Resident Preschool Enrollment (FTE):	
FY2015-16 Resident Preschool Enrollment (FTE)	11 (B)
Item (B) indexed by Enrollment Growth 0.983857	11 (C)
Prebudget Year Per Pupil Amount [FY2013-2014 State Aid PEA Item (E)]	0 (D)
FY2015-16 Per Pupil Amount [Item (D)]	0 (E)
Item (C) times Item (E)	0 (F)
PRESCHOOL EDUCATION AID - Total	
Item (A) + Item (F)	\$69,300 (G)

STATE OF NEW JERSEY - DEPARTMENT OF EDUCATION  
 DIVISION OF FIELD SERVICES  
 OFFICE OF SCHOOL FINANCE  
 2015-16 STATE SCHOOL AID  
 NET STATE AID SUMMARY

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COUNTY: 33-SALEM  
 DISTRICT: 4150-PITTSBORO TWP  
 BUDGET: K-12

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GENERAL FUND AID:		SPECIAL REVENUE FUND AID:	
Equalization Aid [BUD(A-1)]	10,430,292 (A-1)	Preschool Education Aid [PEA (M) for Universal or (G) for ECPA/ELLI]	69,300 (B-1)
Educational Adequacy Aid [BUD(A-5)]	0 (A-2)		
School Choice Aid [Choice(N)]	1,267,285 (A-3)	SUBTOTAL	\$69,300 (B)
Transportation Aid [BUD(A-4)]	729,154 (A-4)		
Special Education Categ. Aid [BUD(A-2)]	837,197 (A-5)	LESS:	
Security Aid [BUD(A-3)]	228,815 (A-6)	Assessment for Debt Service on SDA funding *	\$53,260 (C)
Adjustment Aid [BUD(A-7)]	12,519 (A-7)	SUBTOTAL ADJUSTED [Item(A) + (B) - (C)]	\$13,550,422 (D)
Supp. Enrollment Growth Aid [BUD(A-9)]	0 (A-8)		
Under Adequacy Aid [BUD (A-10)]	0 (A-9)	DEBT SERVICE FUND AID:	
PARCC Readiness Aid [BUD (A-11)]	14,560 (A-10)	Debt Service Aid, Type 2	269,640 (E)
Per Pupil Growth Aid [BUD (A-12)]	14,560 (A-11)	ADDITIONAL AID PAYABLE ON BEHALF OF DISTRICT:	
Additional Adjustment Aid [BUD(A-13) + MAX(0, BUD(A-6) - (A-3))]	0 (A-12)	Debt Service Aid, Type 1	0 (F)
SUBTOTAL	\$13,534,382 (A)	GRAND TOTAL AID PAYABLE TO AND ON BEHALF OF DISTRICT:	
		Total Aid	\$13,820,062 (G)

\* This assessment must be budgeted as Capital Outlay expenditure for "Assessment for Debt Service on SDA Funding" (line 76210) in FY16. It will be shown in your FY16 payment schedule as a deduction from FY16 revenue.

PITTSBORO TOWNSHIP BOARD OF EDUCATION MINUTES – MARCH 12, 2015

COUNTY: 33-SALEM  
 DISTRICT: 4150-PITTSBORO TWP  
 BUDGET: K-12

STATE OF NEW JERSEY - DEPARTMENT OF EDUCATION  
 DIVISION OF FIELD SERVICES  
 OFFICE OF SCHOOL FINANCE  
 2015-16 STATE SCHOOL AID  
 PL 2000, c. 72 SECTION 9: DEBT SERVICE AID

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SECTION 9 DEBT SERVICE AID, TYPE 2

(1) PROJECT ID	(2) BOND ID	(3) 2015-16 PROJECT DEBT SERVICE	(4) ELIGIBLE COSTS FOR PROJECT	(5) PRINCIPAL OF BOND/LP FOR PROJECT + "OTHER FUNDING"	(6) DIST. AID % (40% MINIMUM)	(7) 2013-14 AID ADJUSTMENT	(8) TOTAL PROJECT AID FROM ISSUANCE $((3) \times ((4) / (5)) \times (6)) + (7)$
4150040091000	2001838	\$21,742	\$281,250	\$281,250	57.5925%	0	\$12,522
SP99234	2001249	\$468,262	\$6,729,222	\$6,950,000	67.2057%	0	\$304,702

(A): TOTAL SECTION 9 DEBT SERVICE AID TYPE 2 = \$317,224

COUNTY: 33-SALEM  
 DISTRICT: 4150-PITTSBORO TWP  
 BUDGET: K-12

STATE OF NEW JERSEY - DEPARTMENT OF EDUCATION  
 DIVISION OF FIELD SERVICES  
 OFFICE OF SCHOOL FINANCE  
 2015-16 STATE SCHOOL AID  
 PL 2000, c. 72 SECTION 10: DEBT SERVICE AID

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(B) TOTAL SECTION 9 AND 10 DEBT SERVICE AID TYPE 1	=	\$0
(C) TOTAL SECTION 9 AND 10 DEBT SERVICE AID TYPE 2	=	\$317,224
(D) TOTAL TYPE 1 FY15 ADJUSTMENT*	=	\$0
(E) TOTAL TYPE 2 FY15 ADJUSTMENT*	=	\$0
(F) TOTAL TYPE 1: ITEM (B) TIMES 0.85 WITH FY15 ADJUSTMENT =	=	\$0
(G) TOTAL TYPE 2: ITEM (C) TIMES 0.85 WITH FY15 ADJUSTMENT =	=	\$269,640
*FY15 ADJUSTMENT PRORATED BY .85		

PITTSGROVE TOWNSHIP BOARD OF EDUCATION MINUTES – MARCH 12, 2015

COUNTY: 33-SALEM  
 DISTRICT: 4150-PITTSGROVE TWP  
 CHARTER: 6089-COMPASS ACADEMY CS

STATE OF NEW JERSEY - DEPARTMENT OF EDUCATION  
 DIVISION OF FIELD SERVICES  
 OFFICE OF SCHOOL FINANCE  
 FY 2015-16 PROJECTED CHARTER SCHOOL AID  
 DISTRICT AND STATE SUMMARY

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 Page TOT

2015-16 Projected Charter School K-12 Enrollment: 3.0 Total K-12 Weighted Enrollment: 3.0

	DISTRICT	STATE	CHARTER
General Revenue Fund:			
Equalization Aid	\$26,427 (A-1)	\$0 (B-1)	\$26,427 (C-1)
Special Education Categorical Aid	\$0 (A-2)	\$0 (B-2)	\$0 (C-2)
Security Aid	\$221 (A-3)	\$0 (B-3)	\$221 (C-3)
<b>TOTAL</b>	<b>\$26,648 (A)</b>	<b>\$0 (B)</b>	<b>\$26,648 (C)</b>
Special Revenue Fund:			
Preschool Education Aid	\$0 (A-S)		\$0 (C-S)
<b>Grand TOTAL</b>	<b>\$26,648 (A-tot)</b>		<b>\$26,648 (C-tot)</b>

COUNTY: 33-SALEM  
 DISTRICT: 4150-PITTSGROVE TWP  
 CHARTER: 6089-COMPASS ACADEMY CS

STATE OF NEW JERSEY - DEPARTMENT OF EDUCATION  
 DIVISION OF FIELD SERVICES  
 OFFICE OF SCHOOL FINANCE  
 FY 2015-16 PROJECTED CHARTER SCHOOL AID  
 DISTRICT SUMMARY

02/24/15  
 Page BUD

2015-16 STATE AID	\$10,430,292 (A-1)	
Equalization Aid	\$837,197 (A-2)	
Special Education Categorical Aid	\$228,815 (A-3)	
Security Aid		\$11,496,304 (A)
2015-16 PROJECTED LOCAL SHARE		
2014-15 General Fund Tax Levy	\$9,296,979 (B-1)	
General Fund Tax Levy indexed by CPI ( 1.340%)		\$9,421,559 (B)
2015-16 Budget [(A) plus (B)]		\$20,917,863 (C)
% STATE SHARE [(A)/(C)]		54.959% (D)
% LOCAL SHARE [(B)/(C)]		45.041% (E)

DISTRICT ENROLLMENT		
Projected Special Education Enrollment Funded for FY2013-14		218 (F-1)
Projected Speech Enrollment Funded for FY2013-14		25 (F-2)
Total Projected District Special Education Enrollment		212 (G-1)
Total Projected District Speech Only Enrollment		21 (G-2)
Total Projected Weighted District Resident Enrollment for FY2013-14		1,792 (H-1)
Total Projected Weighted District Resident Enrollment for FY2015-16		1,816 (H-2)
District FY2013-14 Adequacy Budget		20,950,044 (I)

PER PUPIL AMOUNT TO CHARTER SCHOOL			
FY14 Capped Equalization Aid - Regular Education			
FY14 BUD page: Item (A-1) plus (B) minus (K-1)/.90 minus (K-2)/.90		17,449,531 (J-1)	FY14
FY14 BUD page: Item (I)		\$15,704,578 (J-2)	FY14
Regular Ed Per Wt. Pupil Amount - FY14 (J-2) divided (H-1)		\$8,764 (J-3)	FY14
FY16 Capped Equalization Aid - Regular Education			
Item (A-1) plus Item (B) minus Item (K-3) minus Item (L-3)		17,774,553 (J-1)	FY16
Item (J-1) times 90%		\$15,997,098 (J-2)	FY16
Regular Ed Per Wt. Pupil Amount - FY16 (J-2) divided (H-2)		\$8,809 (J-3)	FY16

Equalization Aid - Regular Ed Per Wt. Pupil Amount: Max [FY14(J-3), FY16(J-3)]		\$8,809 (J)
Capped Equalization Aid - Special Ed Portion:		
Special Ed Adequacy Budget		\$2,162,777 (K-1)
Special Ed Adequacy Budget as % of Item (I) [(K-1)/(I)]		10.323% (K-2)
[Item (A-1) plus Item (B)] times Item (K-2)		\$2,049,307 (K-3)
Item (K-3) times 90%		\$1,844,376 (K-4)
Equalization (Sp Ed) Per Resident Pupil Amount - (K-4) divided by (G-1)		\$8,700 (K)
Capped Equalization Aid - Speech Only Portion		
Speech Only Adequacy Budget		\$29,618 (L-1)
Speech Only Adequacy Budget as % of Item (I) [(L-1)/(I)]		0.141% (L-2)
[Item (A-1) plus Item (B)] times Item (L-2)		\$27,991 (L-3)
Item (L-3) times 90%		\$25,192 (L-4)
Equalization (Speech) Per Resident Pupil Amount - (L-4) divided by (G-2)		\$1,200 (L)
District Geographical Cost Adjustment (GCA)		0.97030 (M)
District Formula Security Aid		\$226,942 (N-1)
District At Risk Security Per Pupil Amount		\$299 (N-2)
District Preschool Per Pupil Amount [\$12,788 x (M)]		\$12,408 (O)

\*Total Weighted enrollment including additional weights for At-Risk and LEP enrollment.

PITTSBORO TOWNSHIP BOARD OF EDUCATION MINUTES - MARCH 12, 2015

COUNTY: 33-SALEM  
 DISTRICT: 4150-PITTSBORO TWP  
 CHARTER: 6089-COMPASS ACADEMY CS

STATE OF NEW JERSEY - DEPARTMENT OF EDUCATION  
 DIVISION OF FIELD SERVICES  
 OFFICE OF SCHOOL FINANCE  
 FY 2015-16 PROJECTED CHARTER SCHOOL AID

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PUBLIC DISTRICT				FIRST YEAR NON PUBLIC		
Enrollment with Base weight	Enrollment 10/15/15	Weight	Weighted Enrollment	Enrollment 10/15/15	Weight	Weighted Enrollment
Half Day Kindergarten	0.0 (A-1)	0.50 (B-1)	0.0 (C-1)	0.0 (K-1)	0.50 (L-1)	0.0 (M-1)
Elementary - Full K & Gr. 1-5	3.0 (A-2)	1.00 (B-2)	3.0 (C-2)	0.0 (K-2)	1.00 (L-2)	0.0 (M-2)
Middle School - Gr. 6-8	0.0 (A-3)	1.04 (B-3)	0.0 (C-3)	0.0 (K-3)	1.04 (L-3)	0.0 (M-3)
High School Gr. 9-12	0.0 (A-4)	1.16 (B-4)	0.0 (C-4)	0.0 (K-4)	1.16 (L-4)	0.0 (M-4)
Subtotal	3.0 (A)		3.0 (C)	0.0 (K)		0.0 (M)

  

by Student Characteristics	AT Risk Enrollment	LEP Only Enrollment	LEP & Low Inc Enrollment	AT Risk Enrollment	LEP Only Enrollment	LEP & Low Inc Enrollment
Half Day Kindergarten	0.0 (D-1)	0.0 (E-1)	0.0 (F-1)	0.0 (N-1)	0.0 (O-1)	0.0 (P-1)
Elementary - Full K & Gr. 1-5	0.0 (D-2)	0.0 (E-2)	0.0 (F-2)	0.0 (N-2)	0.0 (O-2)	0.0 (P-2)
Middle School - Gr. 6-8	0.0 (D-3)	0.0 (E-3)	0.0 (F-3)	0.0 (N-3)	0.0 (O-3)	0.0 (P-3)
High School Gr. 9-12	0.0 (D-4)	0.0 (E-4)	0.0 (F-4)	0.0 (N-4)	0.0 (O-4)	0.0 (P-4)
Estimated K-12 incoming*	0.0 (D-5)	0.0 (E-5)	0.0 (F-5)	0.0 (N-5)	0.0 (O-5)	0.0 (P-5)
Subtotal	0.0 (D)	0.0 (E)	0.0 (F)	0.0 (N)	0.0 (O)	0.0 (P)

\* No additional weights for K-12 Incoming.

  

Enrollment with Additional Weights Above the Base	AT Risk Only Weighted Enrollment @ 0.50895	LEP Only Weighted Enrollment @ 0.50	LEP & Low Inc Weighted Enrollment @ (0.5090+ 0.125)	AT Risk Only Weighted Enrollment @ 0.50895	LEP Only Weighted Enrollment @ 0.50	LEP & Low Inc Weighted Enrollment @ (0.5090+ 0.125)
Half Day Kindergarten	0.0 (G-1)	0.0 (H-1)	0.0 (I-1)	0.0 (Q-1)	0.0 (R-1)	0.0 (S-1)
Elementary - Full K & Gr. 1-5	0.0 (G-2)	0.0 (H-2)	0.0 (I-2)	0.0 (Q-2)	0.0 (R-2)	0.0 (S-2)
Middle School - Gr. 6-8	0.0 (G-3)	0.0 (H-3)	0.0 (I-3)	0.0 (Q-3)	0.0 (R-3)	0.0 (S-3)
High School Gr. 9-12	0.0 (G-4)	0.0 (H-4)	0.0 (I-4)	0.0 (Q-4)	0.0 (R-4)	0.0 (S-4)
Subtotal	0.0 (G)	0.0 (H)	0.0 (I)	0.0 (Q)	0.0 (R)	0.0 (S)
Special Ed Enrollment		0.0 (J-1)		0.0 (T-1)		
Speech Enrollment		0.0 (J-2)		0.0 (T-2)		

CHARTER ENROLLMENT

Public + Nonpublic Enrollment	Resident Enrollment	Weighted Enrollment	AT Risk Only Enrollment	LEP Only Enrollment	LEP & Low Inc Enrollment	Sp Ed/Speech Enrollment
Half Day Kindergarten	0.0 (U-1)	0.0 (V-1)	0.0 (W-1)	0.0 (X-1)	0.0 (Y-1)	(J-1)+(T-1):
Elementary - Full K & Gr. 1-5	3.0 (U-2)	3.0 (V-2)	0.0 (W-2)	0.0 (X-2)	0.0 (Y-2)	0.0 (Z-1)
Middle School - Gr. 6-8	0.0 (U-3)	0.0 (V-3)	0.0 (W-3)	0.0 (X-3)	0.0 (Y-3)	(J-2)+(T-2):
High School Gr. 9-12	0.0 (U-4)	0.0 (V-4)	0.0 (W-4)	0.0 (X-4)	0.0 (Y-4)	0.0 (Z-2)
Subtotal	3.0 (U)	3.0 (V)	0.0 (W)	0.0 (X)	0.0 (Y)	

COUNTY: 33-SALEM  
 DISTRICT: 4150-PITTSBORO TWP  
 CHARTER: 6089-COMPASS ACADEMY CS

STATE OF NEW JERSEY - DEPARTMENT OF EDUCATION  
 DIVISION OF FIELD SERVICES  
 OFFICE OF SCHOOL FINANCE  
 FY 2015-16 PROJECTED CHARTER SCHOOL AID

02/24/15  
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EQUALIZATION/LOCAL LEVY AID	PUBLIC DISTRICT	FIRST YEAR NON PUBLIC	CHARTER
Base Amount	[ENR (C) + ENR (G) + ENR (H) + ENR (I)] x BUD (J)	[ENR (M) + ENR (Q) + ENR (R) + ENR (S)] x BUD (J)	\$0 (B-1) (A-1)+(B-1)
Special Ed	ENR (J-1) x BUD (K)	ENR (T-1) x BUD (K)	\$0 (B-2) (A-2)+(B-2)
Speech	ENR (J-2) x BUD (L)	ENR (T-2) x BUD (L)	\$0 (B-3) (A-3)+(B-3)
Total	Sum(A-1) thru (A-3)	Sum(B-1) thru (B-3)	\$0 (B) (A)+(B) \$26,427 (C)
SPECIAL EDUCATION CATEGORICAL AID			
Special Education Enrollment - ENR (J-1)	0.0 (D-1)	ENR (T-1)	0.0 (E-1) (D-1)+(E-1) 0.0 (F-1)
as % of dist enroll - Item(D-1) / BUD(F-1)	0.000% (D-2)	BUD(A-2)/BUD(F-1)	(E-2)
BUD(A-2) x (D-2)	\$0 (D)	(E-1) x (E-2)	\$0 (E) (D)+(E) \$0 (F)
SECURITY AID			
Low Income Enrollment: ENR (D) + ENR (F)	0.0 (G-1)	ENR (N) + ENR (P)	0.0 (H-1) (G-1)+(H-1) 0.0 (I-1)
Proration: BUD(A-3)/BUD(N-1)	101.000% (G-2)		
[[ENR(A) x \$75] + [(G-1) x BUD(N-2)]] x BUD(M) x (G-2)	\$221 (G)	BUD(M) x (G-2)	\$0 (H) (G)+(H) \$221 (I)
[[ENR(K) x \$75] + [(H-1) x BUD(N-2)]] x BUD(M) x (G-2)			
PRESCHOOL EDUCATION AID			
Enrollment	NA (J-1)		
(J-1) x BUD(O)	NA (J)		
DISTRICT AMOUNT:			
STATE SHARE AMOUNT - (A) x BUD(D)	\$14,524 (K-1)		
LOCAL SHARE AMOUNT - (A) x BUD(E)	\$11,903 (K-2)		
EQUALIZATION/LOCAL LEVY AID - (A)	\$26,427 (K)		
SPECIAL EDUCATION CATEGORICAL AID	\$0 (L)		
SECURITY AID	\$221 (M)		
TOTAL DISTRICT AID - (K)+(L)+(M)	\$26,648 (N)		
STATE AMOUNT:			
(B)+(E)+(H)	\$0 (O)		
TOTAL GENERAL FUND (O)+(P)	\$26,648 (P)		
PRESCHOOL EDUCATION AID	\$0 (Q)		

DIVISION OF FIELD SERVICES  
OFFICE OF SCHOOL FINANCE  
FY 2015-16 STATE CHARTER SCHOOL AID  
Projected Enrollment Count  
District Summary

County	DISTRICT	Charter Code	Charter Name	Projected Charter K-12 Enrollment	Projected Charter Preschool Enrollment	Projected District Payment
SALEM	4150-PITTSGROVE TWP	6089	COMPASS ACADEMY CS	3	0	26,648
				3	0	26,648

Pittsgrove Township Board of Education  
Pittsgrove, New Jersey

Anticipated Revenues  
2015-16 School Year

	2015-16 Anticipated Revenues	2014-15 Revised Revenues	Increase (Decrease)	Percent Change
<b>General Fund</b>				
Budgeted Fund Balance	\$ 200,000	\$ 200,000	\$ 0	0.0%
Increase in Capital Reserve	10	10	0	0.0%
Budgeted withdrawal from Maintenance Reserve	0	0	0	0.0%
	<u>200,010</u>	<u>200,010</u>	<u>0</u>	<u>0.0%</u>
<b>Local Sources</b>				
Taxes	9,482,919	9,296,979	185,940	2.0%
Tuition	3,152,133	3,134,727	17,406	0.6%
Miscellaneous	177,438	177,439	0	0.0%
<b>Total</b>	<u>12,812,491</u>	<u>12,609,145</u>	<u>203,346</u>	<u>1.6%</u>
<b>State Sources</b>				
Core Curriculum Standard Aid/Equalization Aid	10,430,292	10,430,292	-	0.0%
Transportation Aid	729,154	729,154	-	0.0%
Special Education Aid	837,197	837,197	-	0.0%
Extraordinary Aid	0	0	-	0.0%
Security Aid	228,815	228,815	-	0.0%
School Choice Aid	1,267,285	1,210,887	56,398	4.7%
PARCC Readiness Aid	14,560	14,560	-	0.0%
Per Pupil Growth Aid	14,560	14,560	-	0.0%
Adjustment Aid	12,519	12,519	-	0.0%
Medicaid Reimbursement	27,184	27,184	-	0.0%
Subtotal State Sources	<u>13,561,566</u>	<u>13,505,168</u>	<u>56,398</u>	<u>0.4%</u>
<b>Federal Sources</b>				
Subtotal	<u>13,561,566</u>	<u>13,505,168</u>	<u>56,398</u>	<u>0.4%</u>
<b>Reserve for Encumbrances - Prior Year</b>	0	0	0	0.0%
<b>Total General Fund</b>	<u>26,574,057</u>	<u>26,314,323</u>	<u>259,744</u>	<u>1.0%</u>
<b>Special Revenue Fund</b>				
Local Sources	0	0	0	0.0%
Other State Sources	69,300	69,300	0	0.0%
Preschool Education Aid	69,300	69,300	0	0.0%
<b>Federal Sources</b>				
Title I	287,878	383,837	(95,959)	-25.0%
IDEA	284,108	378,810	(94,703)	-25.0%
Other	35,006	46,874	(11,869)	-25.0%
	<u>606,991</u>	<u>809,521</u>	<u>(202,530)</u>	<u>-25.0%</u>
<b>Total Special Revenue Fund</b>	<u>676,291</u>	<u>878,621</u>	<u>(202,330)</u>	<u>-23.0%</u>
<b>Debt Service Fund</b>				
Budgeted Fund Balance	13,397	0	13,397	0.0%
Local Tax Levy	502,391	503,085	(694)	-0.1%
Debt Service Aid	269,540	277,543	(7,903)	-2.8%
Total Debt Service	<u>785,428</u>	<u>780,628</u>	<u>4,800</u>	<u>0.6%</u>
<b>Total Anticipated Revenues</b>	<u>\$ 28,055,785</u>	<u>\$ 27,973,572</u>	<u>\$ 62,213</u>	<u>0.2%</u>

PITTSBORO TOWNSHIP BOARD OF EDUCATION

PITTSBORO, NJ 08318

ANALYSIS OF TAXES

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Current Tax Levy	8,483,060	8,483,060	8,826,602	9,003,134	9,286,979	9,482,919
Average over two years	<u>8,554,168</u>	<u>8,483,060</u>	<u>8,654,831</u>	<u>8,914,888</u>	<u>9,150,057</u>	<u>9,369,948</u>
Ratables	<u>607,043,844</u>	<u>607,279,642</u>	<u>606,807,050</u>	<u>607,420,698</u>	<u>606,559,270</u>	<u>605,538,574</u>
Current Tax Rate	\$ 1.4092	\$ 1.3969	\$ 1.4263	\$ 1.4677	\$ 1.5085	\$ 1.5507
Current Tax Rate Increase	0.0012	\$(0.0123)	0.0294	0.0414	0.0409	0.0422
Debt Service Tax Levy	583,861	573,888	606,352	542,035	503,085	502,391
Average over two years	519,371	578,875	590,120	574,194	522,560	502,738
Ratables	<u>607,043,844</u>	<u>607,279,642</u>	<u>606,807,050</u>	<u>607,420,698</u>	<u>606,559,270</u>	<u>605,538,574</u>
Debt Service Tax Rate	\$ 0.0856	\$ 0.0953	\$ 0.0973	\$ 0.0945	\$ 0.0862	\$ 0.0830
Debt Service Tax Rate Increase	0.0106	0.0098	0.0019	(0.0027)	(0.0084)	(0.0031)
Current Tax Rate	1.4092	1.3969	1.4263	1.4677	1.5085	1.5507
Debt Service Tax Rate	0.0856	0.0953	0.0973	0.0945	0.0862	0.0830
Total Tax Rate	\$ 1.4947	\$ 1.4922	\$ 1.5235	\$ 1.5622	\$ 1.5947	\$ 1.6337
Total Tax Increase	\$ 0.0117	\$(0.0025)	0.0313	0.0386	0.0325	0.0390

The current tax increase for the average assessed value of \$187,000 for a home in Pittsgrove is \$78.91  
 The tax rate increase including debt service for the average assessed value of \$187,000 for a home in Pittsgrove is \$72.83  
 There was no increase in the average assessed value of a home from the previous year.



**Pittsgrove Township Schools**

Norma Elementary School  
 873 Gershal Avenue  
 Pittsgrove, New Jersey 08318

Phone: (856) 358-6904 Fax: (856) 691-2885

DANIEL F. BRUCE  
 PRINCIPAL  
 (Ext. 4770)

LORETTA ELWELL  
 ASSISTANT PRINCIPAL  
 (Ext. 4732)

TO: Henry Bermann, Superintendent  
 FROM: Daniel F. Bruce  
 DATE: January 9, 2015  
 RE: Norma Elementary School Budget Synopsis 2015-2016  
 CC: Yvette Dubois, Director of Curriculum & Instruction; Suzanne Fox Abdill, Business Administrator; Christina Battiato, Director of Special Education; Loretta Elwell, Assistant Principal

Below you will find a Synopsis of Norma Elementary School's Budget. The budget reflects a zero percent increase with the exception of Account # 11-110-100-101A, Instruction Salaries Extra. Please see Co-Curricular Salaries, Supplemental Programs, and Professional Development for rationale for this increase.

**PERSONNEL:**

- Staffing remains the same in 2015-2016. We wish to increase by one additional support staff member to our BSI program. We have increasing educational needs and currently our BSI teacher serves a dual function (Technology/BSI). This allows for limited BSI instructional time (Currently 85 minutes total to service 25 students – 3 groups of LA/1 group of Math).
- We are also requesting a Specials program at Norma with the increase of Art and Physical Education as our focus. Currently our students at Norma have a Technology Special, with an academic focus. We currently have P.E. for only MD and ABC Kindergarten students. Our goal is to provide our youngest learners with an opportunity to explore the Arts and provide them with enrichment.
- We are currently seeking applicants for the 2015-2016 school year and hope to have an accurate student enrollment projection in the near future. Our goal is to maintain the current staffing levels at Norma in conjunction with our projected enrollment figures.
- We currently have no retirements.
- We anticipate our MD and PSD programs will remain constant for our 2015-2016 school year.

We are an Equal Opportunity Employer – F/M

STAFFING - 2015-2016  
NORMA SCHOOL

POSITION	NAME	FTE	NOTATION
Principal	Bruce, Daniel	1	12 month shared with Elmer
Asst. Prin	Ewell, Loretta	1	10 month
Secretary	Hall, Becky	1	10/12 month shared with district
ELLI Prek	Munafo	1	2 1/2 DAY SESSIONS
PSD	Holton	1	2 1/2 Day SESSIONS
Kindergarten	Umbrab-Hughes	1	SPECIAL ED INCLUSION CLASS
	Ericka Knorr	1	
	Giocondo	1	
	Feaster	1	
	Carrozza	1	SPECIAL ED INCLUSION CLASS
	Rex	1	ABC Kindergarten
Nurse	Hunkeler	1	
Literacy Lab/BSI	Miller	0.5	Kindergarten Math/LA - Requested
Speech	Luisi	1	aide
Guidance	Klime	1	Spec.Ed service
Gym/Adapt. PE	Probasco	0.2	shared with Elmer
ART SPECIAL	Carr, R	0.2	PE FOR PSD, ELLI & MD FOR PREP/Special
ELLI Aide	TBD - Requested	1	
	Aide/Staff	1	Mission One
PSD Aide	Aide/Staff	1	S4T / Special Ed.
	Aide/Staff	1	S4T / Special Ed.
	Aide/Staff	1	S4T / Special Ed.
Kind. Aide	Aide/Staff	1	S4T / Spec. Ed. Classroom
	Aide/Staff	1	S4T / Spec. Ed. Classroom
	Aide/Staff - ABC K	1	S4T / Spec. Ed. Classroom
Current Enrollment			
		35	ELLI
		10	PSD
		93	Kind
		12	ABC Kind
		6	MD
		156	Total
Projected Enrollment 2015-2016			
		32	ELLI
		10	PSD
		73	Kind
		10	ABC Kind
		6	MD
		131	Total

**SUPPLIES:**

> Most of the supplies needed are for the classrooms, such as consumables, classroom libraries, workbooks etc. We will continue to request that parents purchase supplies for their children, due to budgetary constraints. Our budget last school year reflected a decrease in our classroom supply budget of \$100 per staff member. I am requesting an increase due to the various needs for classroom supplies in an elementary classroom setting.

**TEXTBOOKS/WORKBOOKS:**

> Currently our students do not have a handwriting program and I have requested the funds to provide for this need. This program will continue at Elmer as a K-2 initiative.  
> Consumable workbooks for Math/Language Arts/ & Science must be ordered yearly.

**CO-CURRICULAR SALARIES, SUPPLEMENTAL PROGRAMS, AND PROFESSIONAL DEVELOPMENT**

> In the 2014-2015 budget, Head Teacher/Grade Level Chairs salaries did not reflect the contracted amount. Therefore, there is an increase in the stipend amount. The amount of \$5,235 reflects the amount needed to fund Head Teacher/Grade Level Chairs per last teacher's contract. The total difference between the 2014-2015 & 2015-2016 school year budget stands at \$4,235.19. Head Teacher/Grade Level Chairs are needed for grade level articulation, coordination of activities, and for coverage of building administrators on an as needed basis.

> Allocations for Professional Development for Norma administrators and staff decreased. Most of the Professional Development workshops are submitted to the Director of Curriculum and Instruction for permission to fund.

> Summer work funds for Assistant Principal have been included. These funds were originally funded by the C & I Office and will now need to be funded through the Norma budget.

**ITEMS NOT BUDGETED**

> We are requesting building upgrades in the following areas: supplemental writing program, cafeteria tile replacement, painting throughout building, tiling of classrooms #1 & #2, Main Office facelift, parking lot improvements, playground fencing and upgrades, SmartBoard for ABC Kindergarten, classroom/office door replacements, classroom phone upgrades, additional security cameras, lighting, and rekeying of the building.

**PITTSBURGH TOWNSHIP BOARD OF EDUCATION MINUTES – MARCH 12, 2015**  
**BUDGET INPUT FORM**  
**2015-16 SCHOOL YEAR**

Title	Account	Loc.	Opt.	2013-14 Actual	2014-15 Revised	2015-16 Requested	Amount Adjusted	Amount Budgeted
Health Services - Purchased Prof Ed Services	11-000-213-300	21	NES			-		-
Health Services - Other Purchased Services	11-000-213-500	21	NES	200.00	200.00	200.00		200.00
Health Services - Supplies & Materials	11-000-213-600	21	NES	1,049.74	2,595.00	2,600.00		2,600.00
Health Services - Other Objects - Dues	11-000-213-800	21	NES		-	-		-
Other Support Services- Purchased Prof Ed Services	11-000-217-320	21	NES			-		-
Guidance - Purchased Prof Ed Services	11-000-218-320	21	NES			-		-
Guidance - Purchased Technical Services	11-000-218-390	21	NES	165.00	165.00	150.00		150.00
Guidance - Misc Purchased Services	11-000-218-500	21	NES	-	150.01	100.00		100.00
Guidance - Supplies & Materials	11-000-218-600	21	NES	40.40	200.00	200.00		200.00
Guidance - Other Objects	11-000-218-800	21	NES			-		-
Improv of Instr - Purchased Services	11-000-221-500	21	NES			-		-
Improv of Instr - Supplies	11-000-221-600	21	NES	400.00	500.00	500.00		500.00
Educational Media - Licensing Fees	11-000-222-300	21	NES	765.00	3,000.00	900.00		900.00
Educational Media - Other Purchased Services	11-000-222-500	21	NES		500.00	-		-
Educational Media - Supplies & Materials	11-000-222-600	21	NES	1,068.06	3,000.00	3,000.00		3,000.00
Educational Media - Other Objects - Dues	11-000-222-800	21	NES			-		-
Staff Training - Purch Ed Services	11-000-223-320	21	NES			-		-
Staff Training - Misc Purch Services	11-000-223-500	21	NES	500.00	500.00	500.00		500.00
Support - Salaries- Summer	11-000-240-105S	21	NES	-	5,400.00	5,400.00		5,400.00
Support - School Admin - Purchased Prof Tech Services	11-000-240-300	21	NES			-		-
Support - School Admin - Other Purchased Services	11-000-240-500	21	NES	15.00	1,000.00	500.00		500.00
Support - School Admin - Supplies & Materials	11-000-240-600	21	NES	1,131.92	5,000.00	4,000.00		4,000.00
Support - School Admin - Other Objects	11-000-240-800	21	NES	1,138.40	1,300.00	1,300.00		1,300.00
Instruction Salaries Extra	11-110-100-101A	21	NES	5,235.00	251.00	5,235.00		5,235.00
Reg Prog - Home Instruction	11-150-100-320	21	NES	-	700.00	700.00		700.00
Reg Prog Instr - Purch Tech Serv - Contr. Subs	11-190-100-320B	21	NES	514.84	-	-		-
Reg Prog Instr - Purch Tech Serv - Substitutes	11-190-100-320T	21	NES	29,874.14	22,500.00	22,500.00		22,500.00
Reg Prog Instr - Purchased Educational Services	11-190-100-340	21	NES			-		-
Reg Prog Instr - Misc Purchased Services	11-190-100-500	21	NES	1,900.00	3,288.80	2,000.00		2,000.00
Reg Prog Instr - Misc Purchased Services - Copier	11-190-100-500X	21	NES	6,400.00	8,611.20	8,611.20		8,611.20
Reg Prog Instr - General Supplies	11-190-100-610A	21	NES	23,916.56	17,000.00	17,000.00		17,000.00
Reg Prog Instr - General Supplies - Workbooks	11-190-100-610B	21	NES	4,773.22	5,000.00	5,000.00		5,000.00
Reg Prog Instr - General Supplies - Furniture	11-190-100-610F	21	NES		-	1,000.00		1,000.00
Reg Prog Instr - General Supplies - Copying	11-190-100-610X	21	NES	33.58	-	3,500.00		3,500.00
Reg Prog Instr - General Supplies - Paper	11-190-100-610Y	21	NES	2,900.00	4,000.00	4,000.00		4,000.00

**NORMA ELEMENTARY SCHOOL**  
**BUDGET INPUT FORM**  
**2015-16 SCHOOL YEAR**

Title	Account	Loc.	Opt.	2013-14 Actual	2014-15 Revised	2015-16 Requested	Amount Adjusted	Amount Budgeted
Reg Prog Instr - Textbooks	11-190-100-640	21	NES			-		-
Reg Prog Instr - Other Objects	11-190-100-800	21	NES	-	500.00	500.00		500.00
Spec Ed MD Instr - Purch Prof Serv - Substitutes	11-212-100-320T	21	NES	-	-	-		-
Cocurricular - Salaries	11-401-100-100	21	NES	659.55	2,000.00	2,000.00		2,000.00
Cocurricular - Salaries	11-401-100-100P	21	NES	135.00	300.00	500.00		500.00
Cocurricular - Misc Purchased Services	11-401-100-500	21	NES	500.00	500.00	500.00		500.00
Cocurricular - Supplies	11-401-100-600	21	NES	250.00	250.00	250.00		250.00
Cocurricular - Other Objects	11-401-100-800	21	NES			-		-
Athletics - Salaries	11-402-100-100	21	NES			-		-
Athletics - Misc Purchased Services	11-402-100-500	21	NES			-		-
Athletics - Supplies	11-402-100-600	21	NES			-		-
Athletics - Other Objects	11-402-100-800	21	NES			-		-
<b>Total</b>				<b>83,565.41</b>	<b>88,411.01</b>	<b>92,646.20</b>		<b>92,646.20</b>





## Pittsgrove Township Schools

Elmer Elementary School  
207 Front Street

Elmer, New Jersey 08318

Phone: (856) 358-6761 Fax: (856) 358-7550

DANIEL F. BRUCE  
PRINCIPAL  
(Ext. 4770)

TO: Henry Bermann, Superintendent

FROM: Daniel F. Bruce

DATE: January 9, 2014

RE: Elmer Elementary School Budget Synopsis 2015-2016

CC: Yvette Dubois, Director of Curriculum & Instruction; Suzanne Fox Abdill,  
Business Administrator; Christina Battiato, Director of Special Education

Below you will find a Synopsis of Elmer Elementary School's Budget. The budget reflects a zero percent increase.

### PERSONNEL:

- Staffing remains the same in 2015-2016. We wish to increase by one additional support staff member to our Special Education program as well as one additional 2<sup>nd</sup> grade staff member due to increased enrollment.
- Additional Special Education Staff member would provide another option for students who need a pull out program in conjunction with our ICR programs. Current enrollment – MD – 5; 1<sup>st</sup> Grade – 5; 2<sup>nd</sup> Grade – 7. Currently two 1<sup>st</sup> Grade Referrals in progress with on another anticipated. Currently two 2<sup>nd</sup> grade in progress.
- We currently have 115 1<sup>st</sup> grade students moving into 2<sup>nd</sup> grade giving us an anticipated average class size between 22-23 students. By providing on additional staff member, class sized would be reduced to 19 students. If this is not feasible, I am requesting that our 2<sup>nd</sup> grade classrooms receive an Instructional Aide support.
- We currently have one retirement in 1<sup>st</sup> Grade, which will need to be filled.
- We anticipate our MD program will remain constant for our 2015-2016 school year.

### SUPPLIES:

- Most of the supplies needed are for the classrooms, such as consumables, classroom libraries, workbooks etc. We will continue to request that parents purchase supplies for their children, due to budgetary constraints. Our budget last school year reflected a decrease in our classroom supply budget of \$100 per staff member. I am requesting an increase due to the various needs for classroom supplies in an elementary classroom setting.

### TEXTBOOKS/WORKBOOKS:

- Currently our 1<sup>st</sup> grade students have a handwriting program and our 2<sup>nd</sup> grade does not. I have requested the funds to provide for this need. This program will start at Norma and continue to Elmer as a K-2 initiative.
- Consumable workbooks for Math/Language Arts/ & Science must be ordered yearly.
- We currently have a need to purchase more textbooks in all areas due to an increase in our 2<sup>nd</sup> grade enrollment projected for the 2015-2016 school year.

### CO-CURRICULAR SALARIES, SUPPLEMENTAL PROGRAMS, AND PROFESSIONAL DEVELOPMENT

- New online subscriptions have been budgeted for our Library. In order to begin to prepare our students for working with online text and questions with PARCC (Reading Counts – Scholastic Program).
- Allocations for Professional Development for Elmer administrator and staff slightly increased. Most of the Professional Development workshops are submitted to the Director of Curriculum and Instruction for permission to fund.

### ITEMS NOT BUDGETED

- We are requesting building upgrades in the following areas: painting throughout building, tiling of classroom #14, library upgrades, parking lot improvements, playground fencing and upgrades, additional security cameras, security system, supplemental writing program, security staff and rekeying outside doors of the building.

STAFFING 2015-2016  
ELMER SCHOOL

POSITION	NAME	FTE	NOTATION
Principal	Bruce, Daniel	1	12 month shared with Norma
Secretary	Costanzo, Stephani	1	10 month
Grade 1	Acosta	1	RETIREMENT - Hire Replacement
	Simons	1	
	Lafond	1	
	Talarico	1	
	Bowser	1	
Grade 2	Fanz	1	
	Monti	1	
	Ricci	1	
	Lewbart	1	
	Lazzati	1	
	New Position	1	1 new due to large enrollment - Requested
Nurse	Ewing	1	
Phys. Ed.	Krawiec	0.4	shared with Olivet
French Library	Erickson	0.4	Shared with Olivet - Will we have Foreign LA?
Music	Passmore	0.4	shared with Olivet
Art	Ragan	0.4	shared with Olivet
Adaptive PE	Chassier	0.4	shared with Olivet
Speech	Carr, R	0.4	shared with Olivet/HS/PTMS/Norma
	Kline, A	0.4	Shared with Norma
MD - grades 1,2	Lodge	1	Spec. Ed.
Spec.Ed. Inclusio	Driscoll	1	Spec. Ed. 2nd grade inclusion
Spec.Ed. Inclusio	Schohl	1	Spec. Ed. 1st grade inclusion
BSI - gr. 1 & 2	New Position	1	LD - Pull Out - Requested
BSI - gr. 1 & 2	Snyder	1	Title 1 - gr.1& 2
	Poolake	2	Title 1 - gr.1 & 2
Aides	Staff	1	S4T / Special Ed. / MD
	Staff	1	S4T / Special Ed. / MD
	Staff	1	S4T / Special Ed. / MD
	Staff	1	S4T / Special Ed. / ICR
	Staff	1	S4T / Special Ed. / One-on-One
Security	Staff	1	part time / shared
Guidance	Probasco	1	shared with Norma
Current Enrollment 2014-2015			115 Grade 1 5 classes
			98 Grade 2 5 classes
			5 MD 1 class
			218 Total
Current Enrollment			94 Grade 1 5 classes (19)
			115 Grade 2 5 classes (23-24)
			5 MD 1 class
			214 Total
Projected Enrollment 2015-2016			

ELMER ELEMENTARY SCHOOL  
BUDGET INPUT FORM  
2014-2015 School Year

Title	Account	Loc.	Opt.	2013-14 Actual	2014-15 Revised	2015-16 Requested	Amount Adjusted	Amount Budgeted
Health Services - Purchased Prof Ed Services	11-000-213-300	23	EES	300.00	300.00	300.00		300.00
Health Services - Other Purchased Services	11-000-213-500	23	EES	100.00	100.00	100.00		100.00
Health Services - Supplies & Materials	11-000-213-600	23	EES	589.00	2,395.00	2,400.00		2,400.00
Health Services - Other Objects - Dues	11-000-213-800	23	EES					
Guidance - Purchased Prof Ed Services	11-000-218-320	23	EES					
Guidance - Purchased Technical Services	11-000-218-390	23	EES	70.00	180.00	225.00		225.00
Guidance - Misc Purchased Services	11-000-218-500	23	EES	1.99	100.00	100.00		100.00
Guidance - Supplies & Materials	11-000-218-600	23	EES		200.00	200.00		200.00
Guidance - Other Objects	11-000-218-800	23	EES					
Improv of Instr - Purchased Services	11-000-221-500	23	EES					
Improv of Instr - Supplies	11-000-221-600	23	EES					
Educational Media - Licensing Fees	11-000-222-300	23	EES	900.00	900.00	900.00		900.00
Educational Media - Aide	11-000-222-300A	23	EES					
Educational Media - Purch. Ed Services - Subs	11-000-222-320T	23	EES					
Educational Media - Other Purchased Services	11-000-222-500	23	EES	500.00	500.00	750.00		750.00
Educational Media - Supplies & Materials	11-000-222-600	23	EES	2,623.57	1,100.00	550.00		550.00
Educational Media - Other Objects - Dues	11-000-222-800	23	EES					
Staff Training - Purch Ed Services	11-000-223-320	23	EES					
Staff Training - Misc Purch Services	11-000-223-500	23	EES					
Support - School Admin - Salaries Summer	11-000-240-105S	23	EES	933.38	1,244.65	1,555.92		1,555.92
Support - School Admin - Purchased Prof Tech Services	11-000-240-300	23	EES					
Support - School Admin - Other Purchased Services	11-000-240-500	23	EES		300.00	300.00		300.00
Support - School Admin - Supplies & Materials	11-000-240-600	23	EES	81.25	1,200.00	1,700.00		1,700.00
Support - School Admin - Other Objects	11-000-240-800	23	EES	1,055.00	1,200.00	1,250.00		1,250.00
Reg Prog Instr - Grades 1-5 - Salaries Extra	11-120-100-101A	23	EES	6,294.00	6,300.00	6,400.00		6,400.00
Reg Prog Instr - Home Instruction In House	11-150-100-101	23	EES	888.00				
Reg Prog Instr - Home Instruction Purchased	11-150-100-320	23	EES					
Reg Prog Instr - Purchased Educational Services	11-190-100-320	23	EES					
Reg Prog Instr - Purch Ed Serv - Substitutes	11-190-100-320T	23	EES	37,205.63	13,825.00	13,825.00		13,825.00
Reg Prog Instr - Purchased Technical Services	11-190-100-340	23	EES					
Reg Prog Instr - Misc Purchased Services	11-190-100-500	23	EES	2,095.55	2,100.00	2,300.00		2,300.00
Reg Prog Instr - Misc Purchased Services - Copier	11-190-100-500X	23	EES	5,539.50	17,224.00	17,224.00		17,224.00
Reg Prog Instr - General Supplies	11-190-100-610A	23	EES	21,521.92	13,071.72	14,485.00		14,485.00
Reg Prog Instr - General Supplies - Workbooks	11-190-100-610B	23	EES	13,581.80	20,090.19	17,000.00		17,000.00
Reg Prog Instr - General Supplies - Furniture	11-190-100-610F	23	EES	2,607.72	6,694.84	6,700.00		6,700.00
Reg Prog Instr - General Supplies - Copying	11-190-100-610X	23	EES	3,997.10	4,560.00	4,600.00		4,600.00
Reg Prog Instr - General Supplies - Paper	11-190-100-610Y	23	EES	3,504.32	3,000.00	3,500.00		3,500.00
Reg Prog Instr - Textbooks	11-190-100-640	23	EES		3,980.76	4,000.00		4,000.00
Reg Prog Instr - Other Objects	11-190-100-800	23	EES		500.00	500.00		500.00
Cocurricular - Salaries	11-401-100-100	23	EES					
Cocurricular - Salaries	11-401-100-100P	23	EES	675.00	500.00	700.00		700.00
Cocurricular - Misc Purchased Services	11-401-100-500	23	EES					
Cocurricular - Supplies	11-401-100-600	23	EES					
Cocurricular - Other Objects	11-401-100-800	23	EES					
Athletics - Salaries	11-402-100-100	23	EES					
Athletics - Misc Purchased Services	11-402-100-500	23	EES					
Athletics - Supplies	11-402-100-600	23	EES					

Title	Account	Loc.	Opt.	2013-14 Actual	2014-15 Revised	2015-16 Requested	Amount Adjusted	Amount Budgeted
Athletics - Other Objects	11-402-100-800	23	EES					
Total				105,064.73	101,566.16	101,564.92		101,564.92

Olivet Elementary School  
 235 Sheep Pen Road  
 Pittsgrove, NJ 08318

INTEROFFICE MEMORANDUM

**TO:** HENRY BERMAN, SUPERINTENDENT  
**FROM:** TINO MONTI, PRINCIPAL OLIVET SCHOOL  
**SUBJECT:** OLIVET SCHOOL BUDGET SYNOPSIS 2015-2016  
**DATE:** 1/9/15  
**CC:** Y. DUBOIS, DIRECTOR OF CURRICULUM AND INSTRUCTION; S. FOX ABDILL, BUSINESS ADMINISTRATOR;

The attached budget synopsis does not include the following because they are budgeted by those listed in parenthesis.

1. Basic Skills/PD (Yvette DuBois)
2. Special Education (Christina Bartiati)
3. 2015- 2016 Salaries (Henry Bermann)

PERSONNEL:

- > We had a decrease last year of approximately 20 students with a reduction in staff of one, 4<sup>th</sup> grade teacher. Projecting forward, it appears as though we may have another reduction of approximately 10-12 students for the 2015-16 school year.
- > Two teachers are retiring. A third grade regular education teacher and a third grade special education LLD/ICR teacher. I ask that these two teachers be replaced with new staff
- > It is projected that we will need an MD teacher next year, this position was lost with the resignation of this teacher; however, a new LLD 4<sup>th</sup> grade teacher was hired mid year.
- > It is requested that a Gifted and Talented position at Olivet be created. Ideally, this would not be a new position, but rather a combination of a gifted and talented and a technology teacher who would replace one of our specialists.

**SUPPLIES:**

- Most of the supplies needed are for the classrooms, such as consumables, classroom libraries, calculators, etc. We will continue to request that parents purchase supplies for their children.
- I am requesting to purchase 25 desks to replace old, nonadjustable and/ or broken student desks.

**TEXTBOOKS/WORKBOOKS:**

- Journeys workbooks need to be purchased for grade 3, 4, and 5.
- Purchase writing units of study-Opinion, Informational, and Narrative writing by Lucy Calkins- for grades 3, 4, and 5.
- Purchase Timelinks for Kids for grades 3, 4, and 5.

**CO-CURRICULAR SALARIES, SUPPLEMENTAL PROGRAMS, AND PROFESSIONAL DEVELOPMENT**

- No changes have been made in these categories.

**ITEMS NOT BUDGETED**

- We are requesting afterschool buses (4:40PM) two days a week for after school programs and administrative detentions.
- Carpeting of remaining 7 third grade classrooms (all classrooms would have new carpet).
- Lighting outside, front corner of building
- Floor tile expanded in music room due to water leaking on carpet
- Parking lot paved and lined (need handicapped markings). Lot is in deplorable condition and lines are unreadable.
- Shade replacement in 3<sup>rd</sup> and 4<sup>th</sup> grade classrooms.
- All gutters, soffits, and drain spouts need major repair/ replacement.
- Leaking/ water issues still exist at the lower level

Thank you.

Budget Addendum

\$50.00\*25 teachers= \$1,250.00

This is per our discussion of parent complaints regarding buying school supplies for students. Teachers would know have a total of \$150.00 to spend on supplies

After School Activities:

1. Chorus
2. Intramurals
3. Science club
4. Drama
5. Olivet news

\$500.00 stipend per activity per teacher = \$2,250.00

(At this point these are suggested activities. I am in the process of soliciting suggestions from the staff)

Family Night Activities:

1. Family Math
  2. Family Literacy
- 5 sessions per activity \* 2 teachers \* \$37.20 per hour = \$3,750.00

**Total: \$4, 866.00**

STAFFING 2015-2016  
OLIVET SCHOOL

STAFFING 2015-2016  
OLIVET SCHOOL

POSITION	NAME	FTE	NOTATION
Principal	Monti, Tino	1	12 month eliminated
Asst. Prin	Zulker, Page	1	12 month
Secretary	Michel, Debora	1	10 month
Third Grade	Bottino, K	1	
	Lasputa	1	
	NEW	1	Maier retirement
	Cunningham	1	
	Podehl	1	
Fourth Grade	Bottino, A	1	
	Dunlap	1	
	Godwin	1	
	Meyers	1	
Fifth Grade	Hunt	1	
	Hall	1	
	Lovell	1	
	Jankauskas	1	
	Scul	1	
Nurse	Magnan-Bricker	1	
Speech	Reaves	1	Spec. Ed. shared with Elmer
Gifted & Talented	NEW	1	
Phys. Ed	Krawiec	0.6	shared with Elmer
French	Erickson (Raab)	0.6	shared with SHS
Library	Passmore	0.6	shared with Elmer
Art	Chassier	0.6	shared with Elmer
Music	Ragan	0.6	shared with Elmer
Band/lessons	Wade	0.25	shared with PTMS
Guidance	Duca	1	
BSI	Morton	1	gr 3
BSI	Duncan	1	gr 4
BSI	Pecsi	1	gr 5
Special Ed.	NEW	1	gr 3 Furey retirement
	Baker	1	gr 4
	Jones	1	gr 5
	Monteleone	1	gr 5 ICR
	Cutter	1	gr 4 LLD / ICR
	Mathews	1	Autistic class
	DuBois	1	BD
	NEW	1	MD - student need from Elmer

  

POSITION	NAME	FTE	NOTATION
1 Spec Ed 3	S4T		position eliminated mid-year
1 Spec Ed 3	S4T		
1 Spec Ed 5	S4T		
1 Spec.Ed.5	S4T		
1 Autism	S4T		
1 Autism	S4T		
1 BD	S4T		
1 Spec Ed/Lib	S4T		
0.5 Library	S4T		need
1 Spec Ed 4	S4T		
1 1:1 4	S4T		
0.20 share with SHS & PTMS			
Security			
2014-15			
96	Grade 3		5 classes
117	Grade 4		4 classes
123	Grade 5		5 classes
2	BD		1 class
0	MD		1 class
3	ASD		1 class
341			
Current Enrollment			
Projected Enrollment			
100	Grade 3		5 classes (20)
100	Grade 4		4 classes (24)
120	Grade 5		5 classes (24)
3	BD		1 class
3	MD		1 class
3	ASD		1 class
329			
Total 2014-2015			
Projected Enrollment Total 2015-2016			

PITTSBORO TOWNSHIP BOARD OF EDUCATION MINUTES – MARCH 12, 2015

OLIVET ELEMENTARY SCHOOL  
BUDGET INPUT FORM  
2015-16 SCHOOL YEAR

Title	Account	Loc.	Opt.	2013-14 Actual	2014-15 Revised	2015-16 Requested	Amount Adjusted	Amount Budgeted
Health Services - Purchased Prof Ed Services	11-000-213-300	22	OES	57.00	400.00	400.00	-	400.00
Health Services - Other Purchased Services	11-000-213-500	22	OES	150.00	150.00	-	-	-
Health Services - Supplies & Materials	11-000-213-600	22	OES	1,861.26	4,090.00	1,500.00	-	1,500.00
Health Services - Other Objects - Dues	11-000-213-800	22	OES	-	-	-	-	-
Guidance - Purchased Prof Ed Services	11-000-218-320	22	OES	-	-	-	-	-
Guidance - Purchased Technical Services	11-000-218-390	22	OES	-	-	-	-	-
Guidance - Misc Purchased Services	11-000-218-500	22	OES	168.96	349.99	350.00	-	350.00
Guidance - Supplies & Materials	11-000-218-600	22	OES	525.26	500.00	300.00	-	300.00
Guidance - Other Objects	11-000-218-800	22	OES	-	-	-	-	-
Improv of Instr - Purchased Services	11-000-221-500	22	OES	-	-	-	-	-
Improv of Instr - Supplies	11-000-221-600	22	OES	-	-	-	-	-
Educational Media - Licensing Fees	11-000-222-300	22	OES	878.00	-	-	-	-
Educational Media - Aide	11-000-222-320A	22	OES	15,061.87	13,317.00	14,000.00	-	14,000.00
Educational Media - Subs	11-000-222-320B	22	OES	652.13	-	-	-	-
Educational Media - Contracted Subs	11-000-222-320T	22	OES	-	-	-	-	-
Educational Media - Other Purchased Services	11-000-222-500	22	OES	1,100.00	1,100.00	1,000.00	-	1,000.00
Educational Media - Supplies & Materials	11-000-222-600	22	OES	6,024.00	7,000.00	4,000.00	-	4,000.00
Educational Media - Other Objects - Dues	11-000-222-800	22	OES	-	-	-	-	-
Staff Training - Purch Ed Services	11-000-223-320	22	OES	-	-	-	-	-
Staff Training - Misc Purch Services	11-000-223-500	22	OES	500.00	500.00	500.00	-	500.00
Support - School Admin - Salaries Summer	11-000-240-105S	22	OES	-	35.35	1,000.00	-	1,000.00
Support - School Admin - Purchased Prof Tech Services	11-000-240-300	22	OES	-	-	-	-	-
Support - School Admin - Other Purchased Services	11-000-240-500	22	OES	-	500.00	500.00	-	500.00
Support - School Admin - Supplies & Materials	11-000-240-600	22	OES	4,936.27	4,843.80	3,500.00	-	3,500.00
Support - School Admin - Other Objects	11-000-240-800	22	OES	2,250.00	2,250.00	1,250.00	-	1,250.00
Reg Prog Instr - Grades 1-5 - Salaries Extra	11-120-100-101A	22	OES	8,412.00	9,340.00	9,400.00	-	9,400.00
Reg Prog Instr - Home Instruction In House	11-150-100-101	22	OES	1,813.00	1,000.00	1,000.00	-	1,000.00
Reg Prog Instr - Home Instruction Purchased	11-150-100-320	22	OES	-	1,000.00	1,000.00	-	1,000.00
Reg Prog Instr - Purchased Educational Services	11-190-100-320	22	OES	-	-	-	-	-
Reg Prog Instr - Purch Ed Serv - Substitutes	11-190-100-320T	22	OES	35,700.68	31,950.00	32,000.00	-	32,000.00
Reg Prog Instr - Purchased Technical Services	11-190-100-340	22	OES	-	-	-	-	-
Reg Prog Instr - Misc Purchased Services	11-190-100-500	22	OES	9,232.76	9,500.00	7,700.00	-	7,700.00
Reg Prog Instr - Misc Purchased Services	11-190-100-500X	22	OES	12,000.00	27,850.00	27,850.00	-	27,850.00
Reg Prog Instr - General Supplies	11-190-100-610A	22	OES	24,894.69	12,650.00	23,500.00	-	23,500.00
Reg Prog Instr - General Supplies - Workbooks	11-190-100-610B	22	OES	10,778.17	27,419.81	18,000.00	-	18,000.00
Reg Prog Instr - General Supplies - Furniture	11-190-100-610F	22	OES	-	-	6,500.00	-	6,500.00
Reg Prog Instr - General Supplies - Copying	11-190-100-610X	22	OES	626.05	-	-	-	-

OLIVET ELEMENTARY SCHOOL  
BUDGET INPUT FORM  
2015-16 SCHOOL YEAR

Title	Account	Loc.	Opt.	2013-14 Actual	2014-15 Revised	2015-16 Requested	Amount Adjusted	Amount Budgeted
Reg Prog Instr - General Supplies - Paper	11-190-100-610Y	22	OES	5,409.60	6,000.00	8,000.00	-	8,000.00
Reg Prog Instr - Textbooks	11-190-100-640	22	OES	-	490.00	500.00	-	500.00
Reg Prog Instr - Other Objects	11-190-100-800	22	OES	-	3,000.00	1,000.00	-	1,000.00
Cocurricular - Salaries	11-401-100-100	22	OES	464.00	500.00	500.00	-	500.00
Cocurricular - Salaries	11-401-100-100P	22	OES	315.00	1,000.00	500.00	-	500.00
Cocurricular - Misc Purchased Services	11-401-100-500	22	OES	300.00	300.00	-	-	-
Cocurricular - Supplies	11-401-100-600	22	OES	300.00	300.00	300.00	-	300.00
Cocurricular - Other Objects	11-401-100-800	22	OES	-	-	-	-	-
Athletics - Salaries	11-402-100-100	22	OES	-	-	-	-	-
Athletics - Misc Purchased Services	11-402-100-500	22	OES	-	-	-	-	-
Athletics - Supplies	11-402-100-600	22	OES	-	-	-	-	-
Athletics - Other Objects	11-402-100-800	22	OES	-	-	-	-	-
Total				144,410.70	167,335.95	166,050.00	-	166,050.00



PITTSGROVE TOWNSHIP MIDDLE SCHOOL  
1082 ALMOND RD.  
PITTSGROVE, NJ 08318

INTEROFFICE MEMORANDUM

**TO:** HENRY BERMANI, SUPERINTENDENT  
**FROM:** PRISCILLA I. OCASIO-JIMÉNEZ, ED.D., PRINCIPAL  
**SUBJECT:** BUDGET SYNOPSIS 2015–2016 SCHOOL YEAR - REVISED  
**DATE:** 2/20/15  
**CC:** G. MEISTER, ED.D., ASST. PRINCIPAL; Y. DUBOIS, DIRECTOR OF CURRICULUM AND INSTRUCTION; S. FOX ABDILL, BUSINESS ADMINISTRATOR, D. KEECH, ADMINISTRATIVE ASSISTANT TO THE SUPERINTENDENT.

Attached you will find the **REVISED** PTMS budget synopsis. The information below describes specific areas that reflect a slight increase/decrease, but the amount requested still represents a 0% increase. As per your request, the Lead Teachers' position is now included within the budget and reductions have been made to offset the cost. In addition, below you will find information that is not included in the budget but that are needed in order to improve educational services and co-curricular activities for our students. The attached budget synopsis does not include the following because they are budgeted by those listed in parenthesis

1. Basic Skills/ PD (Yvette DuBois)
2. Special Education (Christina Batiatto)
3. 2014 – 2015 Salaries (Henry Bermann)

**PERSONNEL:**

- Due to the number of students for the 2015-2016 school year, staffing needs to remain the same in order to maintain reasonable class sizes.
- We have one retirement, which will need to be replaced with a Middle School Math/Science certified staff.
- We had an increase with the SAC program; yet the number of guidance hours was not increase. This has had a detrimental effect in the Anti-Bullying Specialist's responsibilities for the current school year. Both programs are needed. The budget

does not reflect an increase of a full-time guidance position instead of a part-time position.

➤ The budget also does not reflect the need of a part-time guidance secretary. This individual would be responsible for attendance and cumulative file in addition to the documentation/setting up meetings portion of I&RS, HIB and 504's. We are in the 3<sup>rd</sup> year of HIB implementation, which brought about an increase in documentation, filing, logging, etc. The format of 504 changed this school year, which tripled the amount of paperwork that was originally done. Do to the overload, we cancelled our Award ceremonies to reduce the number of certificates distributed and to apply that time to assist with the workload in other areas.

**CO-CURRICULAR SALARIES, SUPPLEMENTAL PROGRAMS, AND PROFESSIONAL DEVELOPMENT**

➤ Lead Teachers continue to be an asset for PTMS. During the 2011-2012 school year, the Lead Teacher positions were removed from the PTMS budget. Since then, a yearly request has been submitted expressing the importance of having Lead Teachers. Each year since then, the funds have been made available to cover the cost for our lead teachers. I have *included* the stipend amount in the attached budget in account 11-000-218-600. Lead Teachers are needed for grade level articulation and coordination of grade level activities. In order to offset the cost, reductions were made to a few of the accounts but mainly to account 11-000-222-600, educational media supplies.

➤ We continue to have limited funds for Professional Development for PTMS administrators and staff due to budgetary constraints. It had already been reduced significantly during the 2011-2012 school year and has continuously been reduced due to the 5% reduction each school year thereafter. We depend mainly on the Professional Development workshops that are covered through the Director of Curriculum and Instruction funds.

**TEXTBOOKS/WORKBOOKS:**

➤ Not included in the account 11-000-221-600 are the textbooks requested in the PTMS List of Priorities memorandum.

150 - Grade 6 Common Core Literature Textbooks and 5 Teacher Editions	<ul style="list-style-type: none"> <li>• There is no current textbook for Grade 6</li> <li>• Teachers need materials aligned to the Common Core</li> <li>• Pearson series includes online testing feature that mimics the PARCC</li> </ul>
150 - Grade 8 Common Core Literature Textbooks and 5 Teacher Editions	<ul style="list-style-type: none"> <li>• Current Grade 8 textbook is 20 years old</li> <li>• Teachers need materials aligned to the Common Core</li> <li>• Pearson series includes online testing feature that mimics the PARCC</li> </ul>

- The PTMS gym floor is extremely slippery. Some days the floor is just as bad as a sheet of ice.

**SUPPLIES:**

- As per your request, you will see a decrease in the 11-190-100-610A account, which is the supply amount that was distributed between that account and the 11-000-240-600, which is the administration office supply account.

**BUSING:**

- We are still in need of afterschool buses (4:00PM) so that students can stay for tutoring and other academic needs and co-curricular activities, which will positively impact the I&RS, 504, BSI and Special Education students greatly with more small group afterschool academic assistance. In addition, it will provide for increased appropriate social skills development and character education building.

Thank you.

<p>150 – Grade 8 SS Textbooks and 2 Teacher Editions (McGraw-Hill – <i>Discovering Our Past</i>)</p>	<ul style="list-style-type: none"> <li>• Current textbook is more than 15 years old</li> <li>• Not enough current textbook for 2 or more sections of grade 8 SS</li> <li>• Online version of this book has been used for 2 or more years and is recommended highly by Ms. Cassidy</li> <li>• Units revolve around essential questions and contain higher order thinking activities</li> <li>• Our current books do not align to the Common Core.</li> </ul>
<p>150 – 6<sup>th</sup> Grade - BIG IDEAS MATH Premium Student Resource Package with 6 150 Year Print/6 Year Digital Green 2014</p>	<ul style="list-style-type: none"> <li>• Our current books do not align to the Common Core.</li> </ul>
<p>150 – 7<sup>th</sup> Grade - BIG IDEAS MATH Premium Student Resource Package with 6 150 Year Print/6 Year Digital Red 2014</p>	<ul style="list-style-type: none"> <li>• Our current books do not align to the Common Core.</li> </ul>
<p>30 – 8<sup>th</sup> Grade BIG IDEAS MATH Premium Student Resource Package with 6 150 Year Print/6 Year Digital Blue 2014</p>	<ul style="list-style-type: none"> <li>• Our current books do not align to the Common Core.</li> </ul>
<p>60 – Spanish Textbooks (Prentice Hall - <i>Realidade</i>)</p>	<ul style="list-style-type: none"> <li>• The current textbooks are out of print.</li> <li>• This version of the Spanish textbook from Prentice Hall is the same company that the Schalck High School German and French programs are using.</li> </ul>

**FACILITY**

- We are still in need of the carpets being replaced with tiles. As you know, this has been a safety concern for several years, especially during the summer when the humidity lifts the carpets and they become a tripping hazard. Several staff members have also expressed some health concerns due to possible air quality issues.
- The roof is in desperate need of repair. We continue to have leaks in major areas of the building, such as the cafeteria, the music room, 7<sup>th</sup> grade hallway and on the stage. The leak on the stage is so bad that the water is streaming down an entire wall, as demonstrated in the video I previously sent to you.
- Our bleachers in the gym are a safety concern. One whole side of the gymnasium has no side-rails and students, while sitting at larger events like Wildcat Wildness could easily fall off. There are no walkways on the same side of the gymnasium as well, making it very dangerous. The wood that is used for the students to stand on as they walk from row to row, the floorboards, is starting to come apart, i.e. the screws are not holding it together anymore. The same wood is making it nearly impossible to move the bleachers in and out



**PTMS PRELIMINARY STAFFING INFORMATION  
2015 - 2016**

POSITION	NAME	FTE	NOTATION
Principal	Priscilla Ocasio-Jimenez	1	
Assistant Principal	Georgette Meister	1	
Principal's Secretary	Cassidy, Lyndsie	1	
Secretary	Thomas, Pamela	1	10-month Secretary
Math Teacher	Armentani, Traci	1	
Guidance Counselor	Botto, Jessica	1	
LA/SS Teacher	Boyle, Mark	1	
Spanish/BSI Teacher	Brown, Heidi	1	
LA/ISS Teacher	Brown, John	1	
SE BD Teacher	Busnardo, Anthony	1	
PE/Health Teacher	Lower	1	
Social Studies teacher	Cassidy, Gall	1	
Science Teacher	Cerfice, Karen	1	Retiring Replacement needed
Math/OCR Teacher	Cheesman, Heather	1	
MA/SS/ICR Teacher	Cole, Danielle	1	
LA BSI/Science Teacher	Conroy, Karen	1	
Math/Comp Teacher	Danner, Jaime	1	
LA Teacher	Downer, Jessica	1	
PE/ISS Teacher	DuBois, Linda	1	
Math Teacher	Galetto, Lauren	1	
LA/Technology Teacher	Giordano, Jamie	1	
Science Teacher	Hetzell Kimberly	1	
Art Teacher	Hill, Lorraine	0.50	Shared with Elmer
PE/Health Teacher	John Romano	1	
Social Studies Teacher	Kelly, Kyle	1	
Science Teacher	LaFerriere, Travis	1	
Anti-Bullying Specialist	Lagandro, Dana	0.50	Shared with APSHS
LA ICR/SS Teacher	Lawless, Annemarie	1	
Math Teacher	Magee, Tim	1	
SE LA Teacher	Mannella, Evann	1	
Language Arts Teacher	McClintock, Lisa	1	
SE MD Teacher	Mulherin, Shavaughn	1	
Language Arts Teacher	Samms, Linn	1	
SE MA/SCI Teacher	Schalick, Oak	1	
Language Arts Teacher	Slaven, Zachary	1	
Language Arts Teacher	Smith, Jeremy	1	
Language Arts Teacher	Suwala, Julie	1	
BSI/ISS Teacher	Tanis, Bill	1	
Media Center Specialist	Tedor, Karen	1	
School Nurse	Timberman, Beth	1	
SE LA Teacher	Turner, Tina	1	
SE Science Teacher	Wendell, Andrea	1	
Social Studies Teacher	Wyckoff, Daniel	1	
SE LA Teacher	Yacovelli, Megan	1	

Title	Account	Loc. Opt.	2013-14 Actual	2014-15 Revised	2015-16 Requested	Adjusted Amount	Budgeted Amount
Health Services - Purchased Prof Ed Services	11-000-213-300	PMS	196.00	195.00	-	-	-
Health Services - Other Purchased Services	11-000-213-500	PMS	-	-	-	-	-
Health Services - Supplies & Materials	11-000-213-600	PMS	1,081.02	4,085.00	2,682.00	-	2,682.00
Health Services - Other Objects - Dues	11-000-213-800	PMS	-	-	-	-	-
Support - Guidance - Purchased Prof Ed Services	11-000-218-320	PMS	-	-	-	-	-
Support - Guidance - Purchased Technical Services	11-000-218-390	PMS	-	-	-	-	-
Support - Guidance - Misc Purchased Services	11-000-218-500	PMS	-	-	-	-	-
Support - Guidance - Supplies & Materials	11-000-218-600	PMS	69.00	180.00	180.00	-	180.00
Support - Guidance - Other Objects	11-000-218-800	PMS	-	-	-	-	-
Improv of Inst - Purchased Services	11-000-221-500	PMS	875.00	675.00	500.00	-	500.00
Improv of Inst - Supplies	11-000-221-600	PMS	-	-	-	-	-
Educational Media - Locating Fees	11-000-222-300	PMS	1,832.00	1,832.00	-	-	-
Educational Media - Other Purchased Services	11-000-222-500	PMS	-	-	-	-	-
Educational Media - Supplies & Materials	11-000-222-600	PMS	12,800.00	11,000.00	9,740.00	-	9,740.00
Educational Media - Other Objects - Dues	11-000-222-800	PMS	-	-	-	-	-
Staff Training - Purch Ed Services	11-000-223-320	PMS	-	-	-	-	-
Staff Training - Misc Purch Services	11-000-223-500	PMS	-	-	-	-	-
Support - School Admin - Salaries Summer	11-000-240-105S	PMS	101.64	945.00	1,440.00	-	1,440.00
Support - School Admin - Purchased Prof Tech Services	11-000-240-300	PMS	-	-	-	-	-
Support - School Admin - Other Purchased Services	11-000-240-500	PMS	249.00	475.00	900.00	-	900.00
Support - School Admin - Supplies & Materials	11-000-240-600	PMS	667.14	789.00	9,770.00	-	9,770.00
Support - School Admin - Other Objects	11-000-240-800	PMS	2,167.60	4,000.00	4,000.00	-	4,000.00
Reg Prog Inst - Home Instruction Purchased	11-150-100-320	PMS	1,186.25	10,000.00	8,000.00	-	8,000.00
Reg Prog Inst - Home Instruction in House	11-150-100-101	PMS	3,186.50	3,328.00	3,328.00	-	3,328.00
Reg Prog Inst - Grades 6-8 - Salaries Extra	11-130-100-101A	PMS	9,084.00	9,174.00	9,174.00	-	9,174.00
Support - School Admin - Other Objects	11-000-240-800	PMS	2,167.60	4,000.00	4,000.00	-	4,000.00
Reg Prog Inst - Purchased Technical Services	11-190-100-340	PMS	2,115.12	2,293.00	2,000.00	-	2,000.00
Reg Prog Inst - Purch Ed Serv - Substitutes	11-190-100-320T	PMS	55,409.11	32,699.00	32,699.00	-	32,699.00
Reg Prog Inst - Purchased Technical Services	11-190-100-500	PMS	2,293.00	2,000.00	2,000.00	-	2,000.00
Reg Prog Inst - Misc Purchased Services	11-190-100-500	PMS	2,115.12	2,293.00	2,000.00	-	2,000.00
Reg Prog Inst - General Supplies - Copier Rental	11-190-100-500X	PMS	22,050.35	34,797.00	34,700.00	-	34,700.00
Reg Prog Inst - General Supplies - Workbooks	11-190-100-610A	PMS	25,908.52	35,564.57	20,841.00	-	20,841.00
Reg Prog Inst - General Supplies - Copying	11-190-100-610X	PMS	2,377.34	2,377.34	-	-	-
Reg Prog Inst - General Supplies - Paper	11-190-100-610Y	PMS	7,345.68	7,850.00	7,850.00	-	7,850.00
Reg Prog Inst - Textbooks	11-190-100-640	PMS	-	-	-	-	-
Reg Prog Inst - Other Objects	11-190-100-800	PMS	1,875.00	1,875.00	1,875.00	-	1,875.00
Cocurricular - Salaries	11-401-100-100	PMS	4,104.00	7,436.00	10,169.00	-	10,169.00
Cocurricular - Salaries	11-401-100-100P	PMS	-	-	60.00	-	60.00
Cocurricular - Misc Purchased Services	11-401-100-500	PMS	-	-	-	-	-
Cocurricular - Supplies	11-401-100-600	PMS	1,000.00	-	-	-	-
Cocurricular - Other Objects	11-401-100-800	PMS	22.00	-	-	-	-
Athletics - Salaries	11-402-100-100	PMS	-	-	-	-	-
Athletics - Misc Purchased Services	11-402-100-500	PMS	-	-	-	-	-
Athletics - Supplies	11-402-100-600	PMS	-	-	-	-	-
Athletics - Other Objects	11-402-100-800	PMS	-	-	-	-	-
Total			153,826.27	160,228.57	160,228.00	-	160,228.00

**ARTHUR P. SCHALICK HIGH SCHOOL**

718 Centerton Road  
Pittsgrove, New Jersey 08318  
(856) 358-3094  
FAX (856) 358-7063

ANGELA WILLIAMS  
Director of Guidance

MICHAEL CLARKE  
Athletic Director

DOUGLAS VOLOVAR  
Assistant Principal

DONNA MEYERS  
Principal

TO: Mr. Henry Bermann, Superintendent  
c: Mrs. Suzanne Fox Abdill, Business Administrator  
Ms. Yvette DuBois, Director of Curriculum & Instruction  
Mr. Douglas Volovar, Assistant Principal

FROM: Mrs. Donna Meyers, Principal

DATE: January 9, 2015

RE: SCHALICK HIGH SCHOOL BUDGET SYNOPSIS

As requested, please find below the requested budget synopsis for Schalick High School:  
**The information below describes specific areas that reflect slight changes, however, the requested amount still represents a 0% increase. Money has been moved around to cover the specific areas.**

Staffing:

Staffing will remain the same for 2015-2016 (Replace Retirees). We have 6, possibly 7, retirees at the end of the year in the following areas: Nurse, Social Studies, Special Education MD, Physical Education, Math, Guidance Secretary (March 1<sup>st</sup>) and possibly Science.

Summer Work: Guidance salaries increased due to new contract. The counselors are needed to assist with scheduling and student needs during the summer months and also in June at the conclusion of the school year to properly close out the year.

After-School & Summer Library hours: Summer hours remain the same at 25 hours with a slight increase in stipend due to new contract. After-School hours have been increased to support the library being opened two days each week for tutoring and student use.

Health Services: Summer (stipend represents Step 1BA as we will hire a new nurse. Summer hours are required to assist with sports physicals / 3 days. The nurse works with the Athletic Director and the School Physician during this time.

Secretaries: Summer (Increased slightly to provide 2 secretaries to assist with preparations for the upcoming school year and to cover vacations).

Tutoring: Increased to provide two teachers/2x week for 9 months (after school in the library).

Supplies:

Each teacher is given \$300 for classroom supplies. Most of the supplies needed are for supplemental materials. Day-to-day supplies are funded by Administration 610A acct.

Increases....

1. Guidance 500 acct: increased slightly due to increased fees for registration, Naviance, College Boards, AP/SAT/PSAT reports, etc.
2. Guidance 320 acct: funded to support HIB/SAC speaker fees.
3. Science 500 acct: funds to support educational field trips to PSEG/Franklin Institute/Aquarium

Decreases....

1. Media accts: cut by \$3,000 to allocate money for various textbooks
2. Administration 610A acct: cut by \$5,000 to allocate money in other areas
3. Computers 610C acct: cut by \$1,000 to allocate money for various textbooks. Mike Murafo budgets for purchases and upkeep of technology.
4. Co-Curricular Security 401-100P: cut in half; Athletics budgets for athletic events; events often include stipend for security.
5. Paper 610Y: schools order their own paper now. Records indicate amount funded last year was not needed.
6. Foreign Language 500 acct: cut \$400 to fund textbooks. This will affect the German Exchange Program. Schalick students travel to Germany in the Spring.
7. Language Arts 640 acct: did not fund for textbooks
8. P.E. 610A & 640 accts: decreased by \$3,000 to fund Social Studies textbooks

Textbooks:

- Foreign Language 640 acct: to support offering French II next year and purchase on-line supplement for German - \$1,637
- Social Studies 640 acct: budgeted \$7,557.00 for partial purchase of American Pageant textbooks for Honors US History I & AP US History II. Books' publication date if 1998 and are in relatively poor condition. Requesting 75 books @ \$138 each. (Will seek funding from Central or Curriculum office to assist with additional book purchases - as money only covers approximately 54 books).
- Math 640 acct: budgeted \$5,000 for Pre-Calculus Books. Requesting 75 books @ \$168 each. (Will seek funding from Central or Curriculum office to assist with additional book purchases - as money only covers approximately 29 books). Also requesting additional Stat books. Did not budget for these. Books are currently shared between teachers for AP and CP.
- Science 640 acct: funded \$3,000 to cover AP Bio books. Requesting Chemistry books, which were not funded.

Co-Curricular Salaries & Supplies:

- Advisors' stipends have been adjusted to reflect new contract.
- Stipends for Department Liaisons (6) are covered under the Director of Curriculum's budget.

- Co-Curricular supplies – cover NHS refreshments, Alumni breakfast, NHS supplies, and Student Recognition Ceremony supplies.

**Athletics:**

Accounts reflect contract stipend increases

Attached please find **detailed budget information** for:

- Art Department
- Athletics Department
- Guidance Department
- Media Center
- Music
- Science Department

STAFFING 2014-2015  
APSHS

POSITION	NAME	FTE	NOTATION
Principal	Meyers, Donna	1	1.12 month
Asst. Prin	Volovar, Douglas	1	1.12 month
Secretary	Ludden, Sue	1	1.12 month
Secretary	Martorana, Peggy	1	1.10 month
Secretary	Hunt, Darlene	1	1.10 month
Secretary	Bryzcki, Norma	1	1.12 month Retiring / will replace
Nurse	Knaub, JoAnn	1	1.10 month Retiring / will replace
Athletic Director	Clarke, Michael	1	1.12 month
Athletic Trainer	Benson, Leah	1	1.10 months
Librarian	Fanucci, Diane	1	
Guidance Director	Williams, Angela	1	1.12 month
Guidance	Cole, Corinn	1	1.10 month
	Collins-Cardona, Joelle	1	1.10 month
	Logandro, Dana	0.5	share with PTMS
Academy			
	Bunting, Kimberly	1	1 Vo-Tech Art
	Jordan, Rabelah	1	1 Vo-Tech Dance
	Mapes, Wendy	1	1 Vo-Tech Drama
Electives			
	Behrns, Lynee	1	
	Errickson, Sandy	0.4	share with Olivet
	Eisenberg, Sara	1	
	Kirschner, Erika	1	
	Mortimer, Carolyn	1	
	Moskalow, Joyce	1	
	Pieczara, Scott	1	
Language Arts			
	Blanco, Kara	1	
	Cruzan, Benjamin	1	
	Elwell, Steve	1	
	Hirschkopf, Ben	1	
	Jost, Renee	1	
	Wells, Deborah	1	
Mathematics			
	Brown, Issac	1	
	Harris, Darren	1	
	Hinson, Dana	1	
	Murawany, Kathy	1	
	Pedrick, Tara	1	
	Pine, Melissa	1	
	Realley, Terry	1	
	Rozanski, Daniel	1	
	Smith, Douglas	1	
P.E. / Health			
	Brown, Mary	1	Retiring / will replace
	Collins, Sean	1	
	Konyak, Bruce	1	
	Lower, Dorothy	0.25	share with PTMS
	Mussey-Laur, Jami	1	
	Turner, James	0.5	Part-time
POSITION	NAME	FTE	NOTATION
Science			



Title	Account	Loc.	Opt.	2013-14 Actual	2014-15 Revised	2015-16 Requested	Amount Adjusted	Amount Budgeted
Reg Prog Instr - Misc Purchased Services For Lang	11-190F-100-500	26	SHS	2,600.00	3,400.00	3,000.00	-	3,000.00
Reg Prog Instr - General Supplies For Lang	11-190F-100-610A	26	SHS	1,750.00	1,200.00	1,200.00	-	1,200.00
Reg Prog Instr - Textbooks For Lang	11-190F-100-640	26	SHS	-	650.00	1,637.00	-	1,637.00
Reg Prog Instr - Other Objects	11-190F-100-800	26	SHS	230.00	345.00	345.00	-	345.00
Reg Prog Instr - Misc Purchased Services Social St	11-190H-100-500	26	SHS	-	1,200.00	-	-	-
Reg Prog Instr - General Supplies Social St	11-190H-100-610A	26	SHS	2,295.10	1,200.00	1,500.00	-	1,500.00
Reg Prog Instr - Textbooks Social St	11-190H-100-640	26	SHS	-	-	7,557.00	-	7,557.00
Reg Prog Instr - Misc Purchased Services Math	11-190M-100-500	26	SHS	-	500.00	500.00	-	500.00
Reg Prog Instr - General Supplies Math	11-190M-100-610A	26	SHS	6,350.00	2,400.00	2,400.00	-	2,400.00
Reg Prog Instr - Textbooks Math	11-190M-100-640	26	SHS	-	2,859.73	5,000.00	-	5,000.00
Reg Prog Instr - Other Objects Math	11-190M-100-800	26	SHS	-	240.00	240.00	-	240.00
Reg prog instr - Misc Purchased Services PE	11-190P-100-500	26	SHS	-	-	-	-	-
Reg Prog Instr - General Supplies PE	11-190P-100-610A	26	SHS	5,875.65	6,899.27	5,000.00	-	5,000.00
Reg Prog Instr - Textbooks PE	11-190P-100-640	26	SHS	-	2,000.00	-	-	-
Reg Prog Instr - Other Objects PE	11-190P-100-800	26	SHS	-	300.00	500.00	-	500.00
Reg Prog Instr - Misc Purchased Services Science	11-190S-100-500	26	SHS	1,800.00	1,200.00	4,800.00	-	4,800.00
Reg Prog Instr - General Supplies Science	11-190S-100-610A	26	SHS	16,543.45	8,601.50	14,200.00	-	14,200.00
Reg Prog Instr - Textbooks Science	11-190S-100-640	26	SHS	2,350.00	7,000.00	3,000.00	-	3,000.00
Reg Prog Instr - Misc Purchased Services Weight Rm	11-190W-100-500	26	SHS	600.00	600.00	600.00	-	600.00
Reg Prog Instr - General Supplies Weight Rm	11-190W-100-610A	26	SHS	-	1,200.00	1,200.00	-	1,200.00
Cocurricular - Salaries	11-401-100-100	26	SHS	40,495.50	35,169.00	34,637.00	-	34,637.00
Cocurricular - Security	11-401-100-100P	26	SHS	1,344.95	3,000.00	1,500.00	-	1,500.00
Cocurricular - Misc Purchased Services	11-401-100-500	26	SHS	920.00	500.00	1,000.00	-	1,000.00
Cocurricular - Supplies	11-401-100-600	26	SHS	1,080.00	2,500.00	1,500.00	-	1,500.00
Cocurricular - Other Objects	11-401-100-800	26	SHS	-	-	-	-	-
Athletics - Salaries	11-402-100-100	26	SHS	184,788.50	200,689.00	210,595.00	-	210,595.00
Athletics - Security	11-402-100-100P	26	SHS	9,712.50	8,033.00	8,033.00	-	8,033.00
Athletics - Misc Purchased Services	11-402-100-500	26	SHS	80,052.56	89,636.00	89,636.00	-	89,636.00
Athletics - Supplies	11-402-100-600	26	SHS	53,682.60	41,810.00	49,810.00	-	49,810.00
Total				719,606.82	705,121.10	711,742.80	-	711,742.80

ATHLETIC BUDGET 2015-16  
 ATHLETICS  
 PRELIMINARY/PROPOSED BUDGET 2015-2016  
 ACCOUNT ANALYSIS (1/14/15)

ITEM	ACCOUNT	FX 14/15	FX 15/16
SECURITY	11-402-100F-100-26shs	\$8,033.00	\$8,033.00
COACHES STIPEND	11-402-100-100-26shs	\$182,849.00	\$192,573.00*
GAME WORKERS	11-402-100-100-26shs	\$12,991.00	\$13,220.00*
WEIGHT ROOM MONITORS	11-402-100-100-26shs	\$4,753.00	\$4,802.00*
TOTAL	11-402-100-100-26shs	\$200,589.00	\$210,595.00*
*****			
LAUNDRY	11-402-100-500-26shs	\$7,450	\$7,450
RECONDITIONING	11-402-100-500-26shs	\$8,550	\$8,550
FOOT RENTALS	11-402-100-500-26shs	\$5,000	\$5,000
UTILITIES	11-402-100-500-26shs	\$5,500	\$5,500
CURTAINS AND WORKSHOPS	11-402-100-500-26shs	\$2,000	\$2,000
MILEAGE	11-402-100-500-26shs	\$2,000	\$2,000
PORTABLE TOILETS	11-402-100-500-26shs	\$2,500	\$2,500
OFFICIALS	11-402-100-500-26shs	\$36,156*	\$36,156*
AWARDS AND RECOGNITION	11-402-100-500-26shs	\$7,500	\$7,500
ENTRY FEES	11-402-100-500-26shs	\$10,280	\$10,280
GOLF COURSE FEE	11-402-100-500-26shs	\$1,400	\$1,400
ADMINISTRATIVE COSTS	11-402-100-500-26shs	\$1,300	\$1,300
TOTAL	Actual 11-12/12-13/13-14/14-15	\$89,636	\$89,636
*****			
SUPPLIES-BID	11-402-100-600-26shs	\$13,950	\$13,950
UNIFORMS-BID	11-402-100-600-26shs	\$14,000	\$14,000
MEDICAL SUPPLIES-BID	11-402-100-600-26shs	\$5,500	\$5,500
MATERIALS/Equip-BID	11-402-100-600-26shs	\$11,760	\$11,760
FIELD PAINT/GUIDE	11-402-100-600-26shs	\$4,000	\$4,000
CHAMPIONSHIP			
EMBLEMS/BANNERS	11-402-100-600-26shs	\$600	\$600
TOTAL	Actual 2013-14	\$41,810**	\$49,810
**(\$9,000 Cut for Indoor Track per BOE all monies out of this account not stipends)			
Total all areas	Actual 2014-15	\$341,035 (-\$8,000)	\$350,041
*****			
EQUIPMENT/Projects	Softball Dug Outs (from B & C)	\$20,000 (2)	\$20,000
Team Benches		\$3,000	\$3,000
Trophy Case		\$15,000	\$15,000
Asphalt Path		\$13,500	\$13,500
Drainage Tennis		\$12,500	\$12,500
Tennis Court Renov		\$30,000	\$30,000
TOTAL	(Cut 09-15)	\$94,000	\$94,000
TOTALS		\$443,035	\$444,041
*****			
TOTALS	Actual	\$435,035	
Increase \$9,006.00 in the coaching stipends, game workers, and weight room has come through contract negotiations as well as adding Tennis Assistants into the contract and the reinstatement of Girls XCC and Indoor Track which was cut in 2014-15. Trainer stipend was not removed last year and devoted to the 2015-16 contract to ease the increase of added positions and stipend increases per negotiated items.			
*** Please keep in mind that this does not include Freshman Sports at \$45,183.00.			
2011-12		\$442,155.00	
2012-13 (Less \$84,000)		\$349,155.00	
2013-14 (Less \$84,000)		\$349,135.00	
2014-15 (Less \$84,000)		\$349,035.00 - \$8000=	\$341,035.00

ATHLETIC BUDGET 2015-16

FOOTBALL REFRESHMENTS \$0.00  
 LAUNDRY \$280.00  
 ENTRY FEE FOR COMPETITIONS (2 @ \$80) \$160.00  
**TOTAL \$1,190.00**

WRESTLING

UNIFORMS - Singlets & Warm-ups \$1000.00  
 SUPPLIES - socks, mat tape, mat cleaner, scorebooks, skin guard(Mat Cleaner) \$900.00  
 EQUIPMENT - knee pads, head gear, \$600.00  
 OFFICIALS\*  
 VARSITY \$83.00 X 10 + \$138 assign fee \$968.00  
 JV \$55.00 X 8 = \$440.00  
 LAUNDRY \$730.00  
 ENTRY FEES \$277.00  
 ROOM/MEALS - STATE MEET \$6.00  
 MAT RECONDITIONING \$4000.00  
**TOTAL \$9,935.00**

BASKETBALL

EQUIPMENT - varies \$1000.00  
 UNIFORMS - tee shirts/socks \$300.00  
 SUPPLIES - balls Wave, scorebooks, scrimmage vests \$1422.00  
 OFFICIALS\*  
 BOYS: VARSITY - 3 @ \$70 = \$210.00 X 12 + \$132 assign fee \$2652.00  
 JV - 2 @ \$54 = \$108.00 X 12 JV = \$1296.00  
 SCRIMMAGES \$54.00 X 3 = \$162 X 2 = \$324.00  
 GIRLS: VARSITY \$154.00 X 12 + \$132 assign fee \$2652.00  
 JV - 2 @ \$54 = \$108.00 X 12 JV = \$1296.00  
 SCRIMMAGES \$54.00 X 3 = \$162 X 2 = \$324.00  
 LAUNDRY \$1000.00  
 ENTRY FEES \$652.00  
**TOTAL \$12,928.00**

SWIMMING

EQUIPMENT - fins \$000.00  
 SUPPLIES - goggles, caps, scorebooks, tee shirts \$500.00  
 UNIFORMS - swim suits (male/female) \$1000.00  
 OFFICIALS \$1000.00  
 POOL RENTAL\* \$5000.00  
 PRACTICE \$91/hr X 55.5 hrs = Pool Inc. (\$55) \$900.00  
 MATCHES \$200.00  
 DIVING \$200.00  
 ENTRY FEES \$350.00  
**TOTAL \$9,950.00**

WINTER TRACK

EQUIPMENT - \$000.00  
 SUPPLIES - \$500.00  
 OFFICIALS BATCH MEETS \$000.00  
 ENTRY FEES \$2000.00  
**TOTAL \$2,500.00**

BASEBALL

SUPPLIES - bat bags, ball bags, bats, balls, helmets bags, scorebooks, hose \$1500.00  
 UNIFORMS - shirts \$500.00  
 EQUIPMENT - bats \$1370.00  
 UMPIRES: VARSITY - 2 @ 80 = \$160.00 X 12 + \$138 assign fee \$2058.00  
 JV: 2 @ 58 = \$116.00 X 12 \$1392.00

ATHLETIC BUDGET 2015-16

FOOTBALL

EQUIPMENT - helmets/knee/thigh/hip pads/shoulder pads/chinstraps \$3675.00  
 SUPPLIES - footballs, mouthpieces, cleats, decals \$1000.00  
 UNIFORMS - practice shirts/pants/game attire \$2000.00  
 OFFICIALS\*  
 VARSITY: \$75 X 6 = \$450 X 6 GAMES + \$141 assign fee \$2991.00  
 CLOCK: \$56.00 X 5 \$280.00  
 JV: \$58.00 X 3 = \$174 X 6 = \$1044.00  
 SCRIMMAGES: \$58.00 X 5 = \$300 X 2 = \$660.00  
 RECONDITIONING \$4130.00  
 LAUNDRY \$4500.00  
**TOTAL \$19,680.00**

FIELD HOCKEY

EQUIPMENT - protective pads, helmets, gloves, sticks \$940.00  
 SUPPLIES - scorebooks, hose, balls \$400.00  
 UNIFORMS - Kills \$500.00  
 OFFICIALS\*  
 VARSITY: 2 @ \$129 (V/JV combo) = \$129 X 12 = + \$134 assignor fee \$1548.00  
 JV: 2 @ 58 = \$116.00 X 5 = \$580.00  
 SCRIMMAGES \$58.00 X 2 = \$116 X 4 = \$464.00  
 RECONDITIONING/CLEANING \$300.00  
 ENTRY FEES \$85.00  
**TOTAL \$4,817.00**

GIRLS TENNIS

EQUIPMENT \$800.00  
 SUPPLIES - balls, scorebook, hats \$800.00  
 UNIFORMS - Skirts/Tops plus tee shirts \$000.00  
 OFFICIALS @ \$76 x 2 \$152.00  
 ENTRY FEES \$150.00  
**TOTAL \$1,902.00**

CROSS COUNTRY

SUPPLIES - spikes, shoes, \$295.00  
 UNIFORMS - girls sweats/boys singlet/shorts \$750.00  
 OFFICIALS\*  
 BOYS: \$59 X 3 + \$58 assignor fee \$235.00  
 GIRLS: \$59 X 3 = \$177.00  
 SCRIMMAGES: \$50 \$0.00  
 LAUNDRY \$60.00  
 ENTRY FEES \$1200.00  
**TOTAL \$2,655.00**

SOCCER

EQUIPMENT - \$200.00  
 SUPPLIES - scorebooks, hose, nets, practice balls, game balls \$1800.00  
 UNIFORMS - tee shirts (G) \$ 000.00  
 OFFICIALS\*  
 BOYS: VARSITY - 2 @ \$79 = \$158.00 X 11 + \$132 assign fee \$1870.00  
 JV 2 @ \$106 X 10 = \$1060.00  
 SCRIMMAGES \$56 X 4 = \$224 X 2 = \$448.00  
 GIRLS: VARSITY 2 @ \$79 = \$158.00 X 11 + \$132 Assign fee \$1870.00  
 JV \$106.00 X 10 = \$1060.00  
 SCRIMMAGES \$51.00 X 4 = \$204 X 2 = \$408.00  
 ENTRY FEES \$448.00  
 LAUNDRY \$300.00  
**TOTAL \$9,056.00**

CHEERLEADERS

SUPPLIES - bras, socks, pullovers \$750.00  
 UNIFORMS - \$0.00

ATHLETIC BUDGET 2015-16

ATHLETIC ICE CREAM SOCIAL/AWARDS NIGHT  
 CLUB/ASSOC BANQUETS/TCC SPORTSMANSHIP

\$2000.00  
 \$2500.00  
 \$9000.00  
**TOTAL**

CLINICS & WORKSHOPS

ONE COACH PER SPORT \$75.00 LIMIT  
 STATE AD CONVENTION/Workshops

\$1000.00  
 \$1000.00  
 \$2000.00  
**TOTAL**

MILEAGE --scouting & travel

\$2000.00  
**TOTAL**

ADMINISTRATIVE COSTS

PRINTING/OFFICE EXPENSES/TICKETS  
 OFFICIAL'S REFRESHMENTS  
 VIDEO TAPES  
 AD MEAL REIMBURSEMENTS

\$200.00  
 \$200.00  
 \$0.00  
 \$600.00  
 \$1,300.00  
**TOTAL**

FIELD PAINT - \$4000.00

\$4000.00  
**TOTAL**

PORTABLE TOILETS -- fall/spring

\$2500.00  
**TOTAL**

CHAMPIONSHIP PATCHES & BANNERS

\$600.00  
**TOTAL**

SECURITY

\$8,055.00

COACHES STIPEND -- see attached  
 GAME WORKERS  
 WEIGHT ROOM

\$192,573.00  
 \$13,220.00  
 \$4,802.00  
 \$210,595.00  
**TOTAL**

EQUIPMENT

TENNIS COURT RENOVATION  
 TENNIS COURT DRAINAGE  
 ASPHALT PATH @ STADIUM  
 GIRLS SOFTBALL DUGOUTS -- 2 @ \$10000.00 per  
 TROPHY CASE  
 BENCHES

\$30,000.00  
 \$12,500.00  
 \$13,500.00  
 \$20,000.00  
 \$150,000.00  
 \$3,000.00  
 \$94,000.00  
**TOTAL**

ATHLETIC BUDGET 2015-16

SCRIMMAGES \$58.00 X 4 = \$232 X 3 =  
 RECONDITIONING/CLEANING  
 ENTRY FEES

\$696.00  
 \$1000.00  
 \$85.00  
**TOTAL** \$8,801.00

SOFTBALL

SUPPLIES - bat bags, ball bags, bats, helmets bags, scorebooks, hose, stirrups  
 UNIFORMS -  
 EQUIPMENT - bats,  
 UMPIRES: VARSITY 2 @ \$77 = \$154.00 X 12 + \$134 assign fee  
 JV: 2 @ \$57 = \$114.00 X 12  
 SCRIMMAGES \$57.00 X 4 = \$228 X 3  
 RECONDITIONING/CLEANING  
 ENTRY FEES

\$1000.00  
 \$1643.00  
 \$1000.00  
 \$1982.00  
 \$1368.00  
 \$684.00  
 \$11.00  
 \$100.00  
**TOTAL** \$8,388.00

TRACK

SUPPLIES - spikes, shoes, meet cards, batons  
 EQUIPMENT - starting blocks, pole, shot, discus, javelins  
 UNIFORMS - girls warm up jackets; boys  
 OFFICIALS  
 BOYS 1 @ \$62.00 X 4 = + \$54 assignor fee =  
 2 @ \$54.00 = \$108.00 X 4 =  
 SCRIMMAGE - 1 @ \$54/3 @ \$54 = \$216 x 2  
 GIRLS 1 @ \$60.00 X 4 + \$51 assignor fee =  
 3 @ \$52.00 = \$156.00 X 4 =  
 SCRIMMAGE - 1 @ \$54/3 @ \$54 = \$216 x 2

\$1276.00  
 \$1000.00  
 \$2000.00  
 \$302.00  
 \$648.00  
 \$482.00  
 \$302.00  
 \$465.00  
 \$432.00  
 \$3500.00  
 \$0.00  
 \$0.00  
**TOTAL** \$11,040.00

BOYS TENNIS

EQUIPMENT -  
 SUPPLIES - balls, scorebook  
 UNIFORMS - shirts/tee shirts/hats  
 OFFICIAL FEE - \$76 X 2  
 ENTRY FEES

\$0.00  
 \$800.00  
 \$400.00  
 \$152.00  
 \$150.00  
**TOTAL** \$1,502.00

GOLF

SUPPLIES - balls, gloves, tees  
 UNIFORMS -  
 ENTRY FEES  
 COURSE RENTAL

\$600.00  
 \$200.00  
 \$400.00  
 \$1400.00  
**TOTAL** \$2,600.00

LACROSSE

MEDICAL SUPPLIES - maintain inventory

\$0.00  
**TOTAL** \$0.00

DUES & FEES

NISIAA DUES  
 TRL COUNTY  
 CLUB/ASSOCIATIONS/NFCA  
 PROFESSIONAL PUBLICATIONS/RULE BOOKS

\$2150.00  
 \$1375.00  
 \$1800.00  
 \$975.00  
**TOTAL** \$6,300.00

AWARDS & RECOGNITION

LETTERS/CERTIFICATES/PINS/ PLAQUES  
 TROPHIES

\$2500.00  
 \$2000.00



Athletic Workers 2015-16

Coaching Stipend 2015-16 - New Contract

CATEGORY	ACTIVITY	APPOINTEE	STIPEND
Athletics	Baseball HEAD	Laferriere, Travis	\$5,653.00
Athletics	Baseball 1ST	Mannella, Joe	\$4,354.00
Athletics	Baseball 2ND	Cut	
Athletics	Basketball-Boys 1ST	Cassidy, Eric	\$ 6,539.00
Athletics	Basketball-Boys HEAD	Konyak, Bruce	\$4,939.00
Athletics	Basketball-Boys 2ND	Cut	
Athletics	Basketball-Girls HEAD	Mike Derose	\$ 6,539.00
Athletics	Basketball-Girls 1ST	Shannon Thomas	\$4,939.00
Athletics	Basketball-Girls 2ND	Cut	
Athletics	Cheerleading-Fall	Pine, Melissa	\$4,906.00
Athletics	Cheerleading-Winter	TBD	\$4,906.00
Athletics	Cross-Country-Boys	Pierangeli, Steve	\$4,931.00
Athletics	Cross-Country-Girls	Reinststate 2015-16	\$4,931.00
Athletics	Football HEAD	Brown, Seth	\$7,582.00
Athletics	Football 1ST	Collins, Sean	\$5,446.00
Athletics	Football 1ST	Bailey, Eric	\$5,446.00
Athletics	Football 1ST	Cullen, Mike	\$5,446.00
Athletics	Football 2ND	Turner, James	\$4,609.00
Athletics	Football 2ND	CUT	
Athletics	Golf	Smith, Doug	\$4,528.00
Athletics	Field Hockey HEAD	Shannon Thomas	\$5,653.00
Athletics	Field Hockey 1ST	Cheesman, Heather	\$4,354.00
Athletics	Indoor Track	Pierangeli, Steve	\$4,450.00
Athletics	Soccer - Boys HEAD	Mannella, Joe	\$5,653.00
Athletics	Soccer - Boys 1ST	Konyak, Bruce	\$4,354.00
Athletics	Soccer - Girls HEAD	Roeschke, Christine	\$5,653.00
Athletics	Soccer - Girls 1ST	Logandro, Dana	\$4,354.00
Athletics	Softball HEAD	Musey, Jami	\$5,653.00
Athletics	Softball 1ST	Romano, John	\$4,354.00
Athletics	Softball 2ND	Cut	
Athletics	Swimming HEAD	TBD	\$5,653.00
Athletics	Swimming 1ST	TBD	\$4,354.00
Athletics	Tennis - Boys HEAD	Konyak, Bruce	\$4,931.00
Athletics - NEW	Tennis - Boys 1ST	TBD	\$4,333.00
Athletics	Tennis - Girls HEAD	John Romano	\$4,931.00
Athletics - NEW	Tennis - Girls 1ST	TBD	\$4,333.00
Athletics	Track - Boys HEAD	Pierangeli, Steve	\$5,653.00
Athletics	Track - Boys 1ST	Turner, James	\$4,354.00
Athletics	Track - Girls HEAD	Harris, Daren	\$5,653.00
Athletics	Track - Girls 1ST	Greenwood, Todd	\$4,354.00
Athletics	Track - Boys/Girls 2ND	TBA	
Athletics	Wrestling HEAD	Cullen, Mike	\$6,539.00
Athletics	Wrestling 1ST	Busnardo, Anthony	\$4,939.00
Athletics	Track - Boys/Girls 2ND	TBA	
Athletics	Track - Boys/Girls 2ND	TBA	
Athletics	Stipends		\$2,374
Weight Room			\$192,573.00
Games	Summer, Fall, Wint., Spr.		\$4,802.00
	Gameworkers		13,220.00
Athletics	Ath. Trainer no long Full time Trainer	Total	\$210,595.00

CATEGORY	ACTIVITY	STIPEND
SECURITY	FOOTBALL: \$15 x 5 hrs = \$75	
	VARSIITY - 7 @ \$75 = \$525 X 5 =	\$2,625.00
	SCRM: \$15 X 3.5hr= \$52.50 X 2= \$105	\$105.00
		\$990.00
	SOCCER: 1 @ \$15 X 3 hr = \$45 X 23	
		\$1,035.00
	WRESTLING: 2 @ \$15 = \$30 X 4 hr = \$120 X 8	
		\$1,035.00
	BASKETBALL: \$15 x 3.5 hrs = \$52.50	
	BOYS VARSITY - 3 @ \$52.50 = \$157.50 X 12	\$1,890.00
	GIRLS - 2 @ \$52.50 = \$105 x 12	\$1,260.00
	SCRIMMAGES - 1 @ \$52.50 x 2	\$105.00
		\$8,010.00
	TOTAL	
WEIGHT ROOM	MONITORS - \$1,622/\$1,060/\$1,060/\$1,060	\$4,802.00
	TOTAL	
GAME WORKERS		
	FOOTBALL: GAME MANAGER \$57.60 X 5 =	\$288.00
	TICKETS 4 @ \$50.50 = \$202.00 X 5	\$1,010.00
	PHOTO/VIDEO \$50.50 X 13	\$651.50
	PA \$50.50 X 6 =	\$303.00
	DOWN & DISTANCE \$50 X 6 =	\$303.00
		\$230.40
	SOCCER: GAME MANAGER \$57.60 X 4	\$408.00
	TICKETS 2 @ \$50.50 = \$102 x 4	\$202.00
	PA \$50.50 x 4	
		\$1,382.40
	BASKETBALL: GAME MANAGER \$57.60 X 24 =	\$1,212.00
	TICKETS 1 @ \$50.50 X 24 =	\$1,414.00
	CLOCK \$50.50 X 28	\$1,414.00
	SCOREKEEPER \$50.50 X 28 =	\$0.00
	FROSH CLOCK \$50.50 X 12= \$606.00	
		\$460.80
	WRESTLING: GAME MANAGER \$57.60 X 8 =	\$808.00
	TABLE-clock/scorer 2 @ \$50.50 = \$101 X 8 =	\$404.00
	TICKETS 1 @ \$50.50 X 8 =	
		\$1,363.50
	TRACK: CLOCK 3 @ \$50.50 = \$151.50 X 9 =	\$1,363.50
	FIELD EVENTS 3 @ \$50.50 = \$151.50 X 9 =	\$1,363.50
		\$13,218.10
	TOTAL	
	TOTAL FOR PAGE	\$26,030.00



Pittsgrove Township Schools  
Technology Department

MEMO

To: Henry Bermann, Superintendent of Schools  
Suzanne R. Fox Abdill, Business Administrator/Board Secretary

From: Michael Mumafo, Technology Supervisor

Date: January 20, 2015

Subj: Technology Budget

Attached please find the 2015-2016 Technology Budget. This budget reflects the educational priorities of the District and continues to responsibly maintain our base infrastructure and security systems.

Budget Drivers include:

1. Educational Technology – Devices, applications, resources in the hands of students.
2. Infrastructure – Maintenance of campus networks & tele-communications systems.
3. Security – Maintenance of campus security systems.
4. PARCC – Technology based testing at Olivet, PTMS & APSHS.
5. Fixed Expenses – Continuation of mission critical support agreements, circuit fees, and subscription services.
6. Break/Fix – Supplies and repair budget for on-going maintenance of existing assets.

As a District we have continuously modernized our infrastructure to meet the ever-changing demand for performance, reliability, and security. We have also replaced obsolete educational technology on a regular 5-7 year cycle. After fixed expenses this budget seeks to maximize available remaining funds to complete the infrastructure upgrades started two years ago and enhance educational technology by replacing obsolete equipment and adding new classroom technology where needed.

c: Yvette Dubois, Director of Curriculum and Instruction

TECHNOLOGY  
BUDGET INPUT FORM  
2015-16 SCHOOL YEAR

Title	Account	Loc.	Opt.	2013-2014 Actual	2014-2015 Adjusted	2015-16 Requested	Adjustments	Amount Budgeted
Educational Media - Purchased Service	11-000-222-500	00	TEC	-	-	-	-	-
Educational Media - Supplies	11-000-222-600	00	TEC	18,434.37	65,250.00	75,480.00	-	75,480.00
Educational Media - Other Objects	11-000-222-800	00	TEC	-	-	-	-	-
Administrative Information Technology - Summer Salaries	11-000-252-100A	00	TEC	6,510.00	164.00	-	-	-
Administrative Information Technology - Summer	11-000-252-100S	00	TEC	565.00	4,195.00	4,800.00	-	4,800.00
Administrative Information Technology - Stipends	11-000-252-100T	21	TEC	1,200.00	1,200.00	1,200.00	-	1,200.00
Administrative Information Technology - Stipends	11-000-252-100T	22	TEC	1,200.00	1,200.00	1,200.00	-	1,200.00
Administrative Information Technology - Stipends	11-000-252-100T	23	TEC	1,200.00	1,200.00	1,200.00	-	1,200.00
Administrative Information Technology - Stipends	11-000-252-100T	25	TEC	1,200.00	1,200.00	1,200.00	-	1,200.00
Administrative Information Technology - Stipends	11-000-252-100T	26	TEC	1,200.00	1,200.00	1,200.00	-	1,200.00
Administrative Information Technology - Purch Prof Services	11-000-252-330	00	TEC	-	-	-	-	-
Administrative Information Technology - Purch Tech Services	11-000-252-340	00	TEC	42,246.00	42,308.07	57,615.00	-	57,615.00
Administrative Information Technology - Other Purch Services	11-000-252-500	00	TEC	25,631.32	14,279.75	22,850.00	-	22,850.00
Administrative Information Technology - General Supplies	11-000-252-600	00	TEC	10,168.16	9,800.00	9,000.00	-	9,000.00
Administrative Information Technology - Computers	11-000-252-600C	00	TEC	-	-	-	-	-
Administrative Information Technology - Technology Supplies	11-000-252-600T	00	TEC	24,438.55	9,000.00	9,000.00	-	9,000.00
Administrative Information Technology - Other Objects	11-000-252-800	00	TEC	-	-	-	-	-
Reg Prog Instr - Purch Tech Serv	11-190-100-340	00	TEC	51,309.00	49,730.80	60,175.00	-	60,175.00
Reg Prog Instr - Misc Purch Serv	11-190-100-500	00	TEC	143,028.00	143,728.00	105,242.00	-	105,242.00
Reg Prog Instr - Supplies - Computers	11-190-100-610C	00	TEC	60,254.72	40,360.00	20,310.00	-	20,310.00
Equipment	12-000-100-730	00	TEC	42,812.00	-	19,000.00	-	19,000.00
Total				431,397.12	384,815.62	389,472.00		389,472.00

C&I Budget Memo - SY 2015-16  
but significantly impacts the continuity of instruction within and among grade levels.

- Middle School - Language Arts, Social Studies, & Science: The current textbooks are either non-existent or minimally 10 years old. It is necessary to purchase texts that align with the Common Core State Standards.
- Middle School - Mathematics: Requesting to pilot the Big Ideas math program. The current text does not align to the Common Core State Standards.

**TEXTBOOKS (cont.)**

- High School – History, Science, Math: Current texts as noted are in need of replacing due to aging or outdated copyright dates.

**PERSONNEL**

In order to better meet the needs and goals of the district, I am requesting the restructuring of the Office of Curriculum & Instruction supervisory staff and the Technology Department staff. To proceed, a request is being made to hire a Supervisor of Math/Science (STEM).

**ADDITIONAL AREAS**

All other line items are reflective of current operating expenditures. Detail is noted within the budget worksheet.

**PITTSBORO TOWNSHIP SCHOOLS**

Administration Building  
1076 Almond Road  
Pittsboro, New Jersey 08318-3950  
(856) 358-3094 Fax: (856) 358-6020

**HENRY BERGMANN**  
Superintendent of Schools  
(Ext. 4016)

**SUZANNE R. FOX ABDILL**  
Business Admin./ Board Secretary  
(Ext. 4018)

**YVETTE DuBOIS**  
Director of Curriculum & Instruction  
(Ext. 4013)

**TO:** Mr. Henry Bergmann, Superintendent  
Ms. Suzanne R. Fox Abdill, Business Administrator

**FROM:** Yvette DuBois, Director of Curriculum & Instruction

**RE:** 2015-16 Budget - Office of Curriculum & Instruction

**DATE:** March 6, 2015

Below you will find notable changes to the Office of Curriculum & Instruction budget for the 2015-16 school year. The budget reflects a significant increase due to the need for various textbooks throughout the district. Additional details are contained within the budget spreadsheet.

**PROGRAMS**

A request has been made to discontinue the instrumental music program contracted with Appel Farms, and therefore has not been budgeted. Rather, we have requested to hire a full-time elementary/middle school music instructor through our district for the 2015-16 school year. Supplies for the in-house program have been budgeted in the C&I supply accounts for OES and PTMS.

**TEXTBOOKS**

In addition to the lease-purchase payment for our K-5 Journeys Literacy Program, there is a significant request (\$216,000) being made for textbooks.

- Elementary - Math Program: The elementary math program and materials needs to be replaced to better align with the Common Core State Standards. The current text is out of alignment and the teachers are supplementing the program with various additional resources which not only makes planning a challenge,

Title	Account	Loc.	Opt.	2013-14 Actual	2014-15 Budgeted	2015-16 Requested	Amount Adjusted	Amount Budgeted
Other support - Regular - Purch Prof Tech Services - Testing	11-000-218-390	00	CUR	13,500.00	15,785.00	18,000.00		18,000.00
Other support - Regular - Supplies - Testing	11-000-218-600	00	CUR					
Improv of Instr - Salaries - Professional	11-000-221-104A	00	CUR	20,675.99	12,696.00	10,000.00		10,000.00
Improv of Instr - Salaries - Professional - Summer	11-000-221-104S	00	CUR	4,792.00	817.74			
Improv of Instr - Salaries - Secretary - Extra	11-000-221-105A	00	CUR	2,000.00	2,000.00	2,000.00		2,000.00
Improv of Instr - Salaries - Professional - Extra	11-000-221-110A	00	CUR	3,528.00	693.75	3,500.00		3,500.00
Improv of Instr - Salaries - Professional - Summer	11-000-221-110S	00	CUR	25,000.00	27,686.25	30,000.00		30,000.00
Improv of Instr - Purch Ed Serv - Contracted Curriculum Work	11-000-221-320	00	CUR					
Improv of Instr - Purch Prof/Tech Services	11-000-221-390	00	CUR					
Improv of Instr - Other Purch Services	11-000-221-500	00	CUR	6,700.00	36,379.94	37,000.00		37,000.00
Improv of Instr - Supplies & Materials	11-000-221-800	00	CUR	1,850.00	6,831.98	7,000.00		7,000.00
Improv of Instr - Other Objects - Dues	11-000-221-800	00	CUR	8,687.00	8,000.00	8,000.00		8,000.00
Instr Staff Training - Salaries	11-000-223-110	00	CUR					
Instr Staff Training - Purch Ed Services	11-000-223-320	00	CUR	6,500.00	9,500.00	4,000.00		4,000.00
Instr Staff Training - Purch Prof Tech Services	11-000-223-390	00	CUR					
Instr Staff Training - Other Purch Services	11-000-223-500	00	CUR					
Instr Staff Training - Supplies - Food	11-000-223-600	00	CUR	15,000.00	7,000.00	12,000.00		12,000.00
Instr Staff Training - Other Objects - Dues	11-000-223-800	00	CUR	500.00	1,000.00	1,000.00		1,000.00
Reg Prog Instr - Purch Prof Serv	11-190-100-320	25	CUR	33,445.00	37,215.00	37,960.00		37,960.00
Reg Prog Instr - Purch Tech Serv	11-190-100-340	26	CUR					
Reg Prog Instr - Misc Purch Serv	11-190-100-500	00	CUR	46,250.00	46,250.00	46,250.00		46,250.00
Reg Prog Instr - General Supplies	11-190-100-610	21	CUR			1,000.00		1,000.00
Reg Prog Instr - General Supplies	11-190-100-610	22	CUR		1,000.00	1,000.00		1,000.00
Reg Prog Instr - General Supplies	11-190-100-610	23	CUR		1,000.00	2,000.00		2,000.00
Reg Prog Instr - General Supplies	11-190-100-610	25	CUR		2,000.00	2,000.00		2,000.00
Reg Prog Instr - General Supplies	11-190-100-610	26	CUR			1,000.00		1,000.00
Reg Prog Instr - Textbooks	11-190-100-640	00	CUR	205.66	8,390.27			
Reg Prog Instr - Textbooks	11-190-100-640	21	CUR					
Reg Prog Instr - Textbooks	11-190-100-640	22	CUR			55,000.00		55,000.00
Reg Prog Instr - Textbooks	11-190-100-640	23	CUR			85,500.00		85,500.00
Reg Prog Instr - Textbooks	11-190-100-640	25	CUR	9,550.00	3,629.24	47,000.00		47,000.00
Reg Prog Instr - Textbooks	11-190-100-640	26	CUR	20,044.34		33,000.00		33,000.00
Basic Skills/Remedial - Purch Prof Services	11-230-100-320	22	CUR	1,060.00				
Basic Skills/Remedial - Purch Prof Services - Substitutes	11-230-100-320B	21	CUR					
Basic Skills/Remedial - Supplies	11-230-100-610	21	CUR	270.00				
Basic Skills/Remedial - Supplies	11-230-100-610	23	CUR	2,730.00				
Basic Skills/Remedial - Supplies	11-230-100-610	25	CUR	165.88				
<b>Total</b>				<b>222,453.87</b>	<b>227,875.17</b>	<b>450,210.00</b>		<b>450,210.00</b>

Pittsgrove Township School District  
Pittsgrove-Elmer Child Study Team  
1122 Almond Road  
Pittsgrove, New Jersey 08318-8904

To: Mr. Henry Bermann, Superintendent  
Cc: Suzanne Fox-Abdill, Business Administrator  
Yvette Dubois, Director of Curriculum and Instruction  
From: Christina Battiato, Director of Special Education

Date: January 9, 2015

RE: SY: 2015-2016 Budget Details

The following information substantiates the Special Education budget changes and outlines all requests. Additional details can be found within the budget description sections.

**Staffing needs:**

As it stands, two special education teachers will be retiring during the current school year. Both positions will have to be filled in order to maintain compliance with our student's Individual Education Plans. Due to the changing needs of students within the District, the Autism program at Olivet Elementary School will not be needed for the 2015-2016 school year as the current student's needs can be met within the Multiple Disabilities classroom. The current teacher of the Autism program can fill one of the vacancies from the two retirements or fill the Multiple Disabilities position.

I am proposing bringing one pre-kindergarten student placed out of district and another pre-kindergarten student placed on homebound instruction back into our District for their Kindergarten school year in our Multiple Disabilities program. This can only occur if parent consent is obtained this Spring and all parties agree to the placement. If this is agreed upon, the two students will require a nurse to share between them based on their medical needs. I feel as if we can provide both students with an appropriate education as long as supported by a contracted nurse shared between the two. Regardless, the one student out of District will continue to require a nurse for the 2015-16 school year whether in or out of District. With that, I have included the costs of those nursing services in my budget (217-320) which significantly increases costs overall. This cost includes the student currently in our preschool program and his nurse, as well.

I am requesting that consideration be given to tiering the instructional assistants depending on their role within the District. Many of the instructional assistants serving as a 1:1 aide not only perform classroom duties but also assist with behavioral issues and toileting needs. I feel that the pay for 1:1 instructional assistants, assistants in a Behavioral or Multiple Disabilities classroom, and assistants in a LLD or general education classroom should be tiered to reflect the responsibilities of the position.

I am requesting that our Child Study Team members (School Psychologist and Social Worker) continue to be provided 20 days, per discipline, to meet with parents, participate in evaluations, write reports, and attend meetings over the summer. NJAC 6A:14 requires that the Child Study Team remain compliant year round with timelines and requirements. This year, there will be no need for 20 days of an LDTC, as the Director of Special Education is filling that position.

In addition, I am requesting that rather than hiring a Special Education CST Building Liaison, a position that was not filled last school year due to the timing of Ms. Deaver's illness and the former liaison's resignation, the position be replaced by providing Michelle Deaver 10 days over the summer

as my assistant in her Supervisor role. I propose this so that she may assist me with various tasks such as completing paperwork for both the County and State, maintaining files, scheduling, planning in-services for the upcoming school year, reporting, and generating the special education census for the 2015-2016 school year. Her assistance and former experience in the Director position would be instrumental.

**Building Needs:**

I am requesting consideration be given to a wafer system for the rear entrance into the Thornwaite Building for security purposes.

I am requesting consideration be given to renovating (paint, new faucets, fixtures) the bathrooms in the Thornwaite building.

I am requesting consideration be given to having the Thornwaite Building painted as the paint is chipping all over the exterior of the building.

I am requesting consideration of signs being made directing individuals to the appropriate door. It is a fairly frequent occurrence that my secretaries have individuals ring in at our front door and then have to walk them back to GCA's office.

Thank you for your attention and consideration to these requests. If more information is needed, please do not hesitate to ask me.

15/16 Program Needs NORMA SCHOOL	Mary Ellen Holton Classroom Aide ***NURSE (VP)	AM/PM
PSD Program	Rachel Wiener Classroom Aide ***Nurse (NG/KM)	
Multiple Disabilities Program		
ELMER SCHOOL		
Multiple Disabilities Program	Amanda Lodge Classroom Aide	
Special Education Teacher, Grade 1	Annette Scholl	In-class Resource, possibly Resource Room
Special Education Teacher, Grade 2	John Driscoll	In-class resource, possibly Resource room
OLIVET SCHOOL		
Multiple Disabilities Program	Brandon Matthews Classroom Aide	For 15-16, not have an Autism Program
Behavior Disabilities Program	Karen DuBois Classroom Aide	
Grade 3 LLD	VACANCY (Due to Retirement)	
Grade 4 LLD	Gina Baker	
Grade 5 LLD	Patricia Jones	
Grade 5 LLD	Cheryl Cutter	
Grade 5 ICR	Emeline Monteleone	
PTMS		
Multiple Disabilities Program	Shavaughn Mulherin Classroom Aide	
Behavior Disabilities Program	Anthony Busnardo Classroom Aide	
6 <sup>th</sup> grade-8 <sup>th</sup> Grade (ICR and LLD)	Heather Cheeseman Danielle Cole AnneMarie Lawless	
	Evann Manella	
	Oak Schalick	
	Tina Turner	
	Andrea Wendell	
	Megan Yacovelli	

HIGH SCHOOL	
Multiple Disabilities Program	VACANCY (Due to Retirement)
Behavior Disabilities Program	Classroom Aide
9th-12th ICR and LLD	Nichole Brown
	Classroom Aide
	Les Berry
	Korinn Fries
	Joe Mannella
	Terry Really
	Heather Marzin
	Rosaly Wodlinger
	½ Time Vacancy (Pending board approval)

CHILD STUDY TEAM/SPECIAL EDUCATION  
BUDGET INPUT FORM  
2015-16 SCHOOL YEAR

Title	Account	Loc.	Opt.	2013-14 Actual	2014-15 Adjusted	2015-16 Requested	Amount Adjusted	Amount Budgeted
Health Services - Salaries Summer	11-000-213-100S	00	CST	-	1,490.72	-		-
Health Services - Salaries Summer	11-000-213-100S	22	CST	3,729.00	1,785.28	3,750.34		3,750.34
Speech,OT,PT - Salaries Summer	11-000-216-100S	00	CST	3,720.70	9,443.00	9,643.22		9,643.22
Speech,OT,PT - Purch Prof Ed Serv	11-000-216-320	00	CST	171,147.00	69,846.00	82,720.00		82,720.00
Speech,OT,PT - Purch Prof Ed Serv	11-000-216-320S	00	CST	13,180.00	7,510.00	7,770.00		7,770.00
Speech,OT,PT - General Supplies	11-000-216-600	00	CST	2,000.00	2,039.00	4,234.05		4,234.05
Speech,OT,PT - Other Objects	11-000-216-800	00	CST	500.00	1,000.00	1,150.00		1,150.00
Extraordinary Services - Salaries Summer	11-000-217-100S	00	CST	-	-	-		-
Extraordinary Services - Purch Prof Ed Serv - Summer	11-000-217-320S	22	CST	2.20	-	-		-
Extraordinary Services - Purch Contr Subs - Extra	11-000-217-320X	21	CST	20,356.79	-	-		-
Extraordinary Services - Purch Contr Subs - Extra	11-000-217-320X	22	CST	11,494.00	-	-		-
Extraordinary Services - Purch Contr Subs - Extra	11-000-217-320X	23	CST	2,009.60	-	-		-
CST - Professional Salaries - Summer Work	11-000-219-104S	00	CST	24,887.09	17,538.69	23,654.48		23,654.48
CST - Professional Salaries - Transition Coordinator	11-000-219-104X	00	CST	4,200.00	1,257.81	968.95		968.95
CST - Secretary Salaries - Summer Work	11-000-219-105S	00	CST	572.76	942.76	9,212.52		9,212.52
CST - Purchased Professional - Educational Serv	11-000-219-320	00	CST	29,074.00	3,825.00	5,250.00		5,250.00
CST - Other Purch Professional & Technical Servs	11-000-219-390	00	CST	19,550.00	25,199.00	32,798.00		32,798.00
CST - Misc Purchased Services	11-000-219-592	00	CST	18,063.16	17,812.79	15,000.00		15,000.00
CST - Misc Purchased Services - Copier	11-000-219-592X	00	CST	18,444.84	25,000.00	25,000.00		25,000.00
CST - Supplies and Materials	11-000-219-600	00	CST	26,989.84	16,798.50	18,375.00		18,375.00
CST - Other Objects	11-000-219-800	00	CST	3,510.00	1,800.00	1,195.00		1,195.00
Staff Training - Other Salaries	11-000-223-110	00	CST	-	-	-		-
Staff Training - Purchased Prof Services	11-000-223-320	00	CST	1,000.00	1,000.00	-		-
Transportation - Field Trips	11-000-270-512	00	CST	-	2,000.00	-		-
Home Instruction - Salaries	11-150-100-101	00	CST	18,809.25	4,500.00	4,000.00		4,000.00
Home Instruction - Salaries Summer	11-150-100-101S	00	CST	-	2,000.00	2,543.70		2,543.70
Home Instruction - Purchased Professional Services	11-150-100-320	00	CST	5,428.00	29,670.00	27,980.79		27,980.79
Home Instruction - Travel	11-150-100-500	00	CST	-	3,000.00	1,500.00		1,500.00
Spec Ed - BD - Purch Prof Services - Substitutes	11-209-100-320T	22	CST	448.43	-	667.00		667.00
Spec Ed - BD - Purch Prof Services - Substitutes	11-209-100-320T	23	CST	-	-	-		-
Spec Ed - BD - Purch Prof Services - Substitutes	11-209-100-320T	25	CST	1,121.70	1,000.00	667.00		667.00
Spec Ed - BD - Purch Prof Services - Substitutes	11-209-100-320T	26	CST	755.30	1,000.00	667.00		667.00
Spec Ed - BD - Purch Prof Services - Substitutes	11-209-100-320X	25	CST	628.00	-	-		-
Spec Ed - BD - Purch Prof Services - Substitutes	11-209-100-320X	26	CST	600.00	-	-		-
Spec Ed - BD - Supplies	11-209-100-610	22	CST	1,297.00	-	856.00		856.00
Spec Ed - BD - Supplies	11-209-100-610	23	CST	-	1,800.00	-		-
Spec Ed - BD - Supplies	11-209-100-610	25	CST	1,649.26	1,850.00	856.00		856.00
Spec Ed - BD - Supplies	11-209-100-610	26	CST	2,527.72	1,850.00	856.00		856.00
Spec Ed - BD - Other Objects	11-209-100-800	22	CST	1,000.00	-	917.00		917.00
Spec Ed - BD - Other Objects	11-209-100-800	25	CST	1,200.00	1,250.00	917.00		917.00
Spec Ed - BD - Other Objects	11-209-100-800	26	CST	1,505.00	1,500.00	917.00		917.00

PITTSBURGH TOWNSHIP BOARD OF EDUCATION MINUTES – MARCH 12, 2015

CHILD STUDY TEAM/SPECIAL EDUCATION  
BUDGET INPUT FORM  
2015-16 SCHOOL YEAR

Title	Account	Loc.	Opt.	2013-14 Actual	2014-15 Adjusted	2015-16 Requested	Amount Adjusted	Amount Budgeted
Spec Ed - MD - Teachers Salaries - OT/Paid Prep	11-212-100-101A	26	CST	3,724.00	710.17	700.00		700.00
Spec Ed - MD - Teachers Salaries - Summer	11-212-100-101S	22	CST	5,100.00	5,146.83	8,691.62		8,691.62
Spec Ed - MD - Teachers Salaries - Summer	11-212-100-101S	23	CST					
Spec Ed - MD - Teachers Salaries - Summer	11-212-100-101S	25	CST					
Spec Ed - MD - Teachers Salaries - Summer	11-212-100-101S	26	CST					
Spec Ed - MD - Other Salaries - Summer	11-212-100-106S	22	CST	3,477.00	7,068.00	3,780.00		3,780.00
Spec Ed - MD - Other Salaries - Summer	11-212-100-106S	23	CST	4,066.00	732.00			
Spec Ed - MD - Other Salaries - Summer	11-212-100-106S	25	CST					
Spec Ed - MD - Other Salaries - Summer	11-212-100-106S	26	CST					
Spec Ed - MD - Purch Ed Serv - Aides	11-212-100-320T	21	CST					
Spec Ed - MD - Purch Ed Serv - Substitutes	11-212-100-320T	22	CST	383.13	1,664.00	416.00		416.00
Spec Ed - MD - Purch Ed Serv - Substitutes	11-212-100-320T	23	CST	821.61		416.00		416.00
Spec Ed - MD - Purch Ed Serv - Substitutes	11-212-100-320T	25	CST	6.98		416.00		416.00
Spec Ed - MD - Purch Ed Serv - Substitutes	11-212-100-320T	26	CST	734.82		416.00		416.00
Spec Ed - MD - Purch Ed Serv - Substitutes - Extra	11-212-100-320X	26	CST					
Spec Ed - MD - General Supplies	11-212-100-610	21	CST	1,868.03	616.00	830.00		830.00
Spec Ed - MD - General Supplies	11-212-100-610	22	CST	1,000.00	1,000.00	725.00		725.00
Spec Ed - MD - General Supplies	11-212-100-610	23	CST	131.97	422.50	725.00		725.00
Spec Ed - MD - General Supplies	11-212-100-610	25	CST	1,000.00	1,685.36	725.00		725.00
Spec Ed - MD - General Supplies	11-212-100-610	26	CST	1,000.00	1,560.27	725.00		725.00
Spec Ed - MD - Other Objects	11-212-100-800	22	CST	750.00		400.00		400.00
Spec Ed - MD - Other Objects	11-212-100-800	23	CST	850.00		200.00		200.00
Spec Ed - MD - Other Objects	11-212-100-800	25	CST	875.00		200.00		200.00
Spec Ed - MD - Other Objects	11-212-100-800	26	CST	875.00		200.00		200.00
Spec Ed - RR - Teachers Salaries - Summer	11-213-100-101s	22	CST	2,220.00	11,782.86	11,938.90		11,938.90
Spec Ed - RR - Teachers Salaries - Summer	11-213-100-101s	25	CST		307.77			
Spec Ed - RR - Teachers Salaries - Summer	11-213-100-101s	26	CST	2,220.00	145.00			
Spec Ed - RR - Purch Prof Serv - Substitutes	11-213-100-320T	22	CST	2,995.11		3,780.00		3,780.00
Spec Ed - RR - Purch Prof Serv - Substitutes	11-213-100-320T	23	CST	2,094.13				
Spec Ed - RR - Purch Prof Serv - Substitutes	11-213-100-320T	25	CST	7,253.60				
Spec Ed - RR - Purch Prof Serv - Substitutes	11-213-100-320T	26	CST	5,224.34				
Spec Ed - Resource Room - Misc Purch Services	11-213-100-610	21	CST	750.00	644.80	250.00		250.00
Spec Ed - Resource Room - General Supplies	11-213-100-610	22	CST	750.00		2,000.00		2,000.00
Spec Ed - Resource Room - General Supplies	11-213-100-610	23	CST	1,025.00	153.78	500.00		500.00
Spec Ed - Resource Room - General Supplies	11-213-100-610	25	CST	2,500.00	1,555.20	2,000.00		2,000.00
Spec Ed - Resource Room - General Supplies	11-213-100-610	26	CST	2,500.00	4,876.22	2,000.00		2,000.00
Spec Ed - Resource Room - Textbooks	11-213-100-640	22	CST					
Spec Ed - Resource Room - Textbooks	11-213-100-640	23	CST					
Spec Ed - Resource Room - Textbooks	11-213-100-640	25	CST		410.00			
Spec Ed - Resource Room - Other Objects	11-213-100-800	21	CST	975.00	500.00	722.00		722.00
Spec Ed - Resource Room - Other Objects	11-213-100-800	22	CST	975.00	750.00	722.00		722.00

CHILD STUDY TEAM/SPECIAL EDUCATION  
BUDGET INPUT FORM  
2015-16 SCHOOL YEAR

Title	Account	Loc.	Opt.	2013-14 Actual	2014-15 Adjusted	2015-16 Requested	Amount Adjusted	Amount Budgeted
Spec Ed - Resource Room - Other Objects	11-213-100-800	23	CST	1,500.00	750.00	722.00		722.00
Spec Ed - Resource Room - Other Objects	11-213-100-800	25	CST	1,500.00	1,090.00	722.00		722.00
Spec Ed - Resource Room - Other Objects	11-213-100-800	26	CST	1,500.00	1,270.00	722.00		722.00
Spec Ed - Autism - Teachers Salaries - Summer	11-214-100-101S	22	CST	3,520.00	3,558.33			
Spec Ed - Autism - Other Salaries - Summer	11-214-100-106S	22	CST	4,824.00	1,700.00			
Spec Ed - Autism - Purch Ed Serv - Summer	11-214-100-320S	0	CST					
Spec Ed - Autism - Purch Ed Serv - Substitutes	11-214-100-320T	22	CST	926.82	660.00			
Spec Ed - Autism - Purch Ed Serv - Substitutes - Extra	11-214-100-320X	22	CST					
Spec Ed - Autism - Misc Purchased Services	11-214-100-500	22	CST					
Spec Ed - Autism - General Supplies	11-214-100-610	22	CST	1,500.00	1,000.00			
Spec Ed - Autism - Other Objects	11-214-100-800	22	CST	2,000.00	2,500.00			
Spec Ed - PreK Disabled PT - Teachers Salaries - Summer	11-215-100-101S	21	CST	2,825.00	3,386.00	3,840.91		3,840.91
Spec Ed - PreK Disabled PT - Other Salaries - Summer	11-215-100-106S	21	CST	4,465.00	4,465.00	2,520.00		2,520.00
Spec Ed - PreK Disabled PT - Purch Prof Serv - Subs	11-215-100-320T	21	CST	4,199.16	1,275.00	1,275.00		1,275.00
Spec Ed - PreK Disabled PT - Purch Prof Serv - Subs - Extra	11-215-100-320X	21	CST	502.40				
Spec Ed - PreK Disabled PT - Misc Purch Services	11-215-100-500	21	CST					
Spec Ed - PreK Disabled PT - General Supplies	11-215-100-610	21	CST	1,125.00	1,125.00	600.00		600.00
Spec Ed - PreK Disabled PT - Other Objects	11-215-100-800	21	CST	245.00	675.00	675.00		675.00
Total				498,178.74	320,893.64	338,621.48		338,621.48

PITTSBORO TOWNSHIP BOARD OF EDUCATION MINUTES – MARCH 12, 2015

OOD PLACEMENTS/SPECIAL EDUCATION  
BUDGET INPUT FORM  
2015-16 SCHOOL YEAR

Title	Account	Loc.	Opt.	2013-14 Actual	2014-15 Budget	2015-16 Requested	Amount Adjusted	Amount Budgeted
Tuition to Other LEAs Within the State-Regular	11-000-100-561	00	CST	28,415.26	14,944.00	97,320.00		97,320.00
Tuition to Other LEAs Within the State-Special	11-000-100-562	00	CST	-	8,200.00	20,500.00		20,500.00
Tuition to CSSD & Regional Day Schools	11-000-100-563	00	CST	99,100.35	107,250.00	107,250.00		107,250.00
Tuition to CSSD & Regional Day Schools	11-000-100-565	00	CST	259,225.32	233,405.00	196,518.00		196,518.00
Tuition to Priv Sch for the Handicapped-State	11-000-100-566	00	CST	248,598.89	245,332.00	588,537.00		588,537.00
Tuition to State Facilities	11-000-100-568	00	CST	31,365.00	64,612.00	-		-
Tuition To Other	11-000-100-569	00	CST	21,528.00	-	-		-
<b>Total</b>				<b>688,232.82</b>	<b>673,743.00</b>	<b>1,010,125.00</b>	<b>-</b>	<b>1,010,125.00</b>

TRANSPORTATION  
BUDGET INPUT FORM  
2015-16 SCHOOL YEAR

Title	Account	Loc.	Opt.	2013-14 Actual	2014-15 Budgeted	2015-16 Requested	Amount Adjusted	Amount Budgeted
Transportation - Management Fee	11-000-270-350	00	TRN	221.00	45.00	200.00		200.00
Transportation - Other Purchased Prof & Tech Services	11-000-270-390	00	TRN	3,330.00	11,000.00	6,000.00		6,000.00
Transportation - Cleaning/Repairs/Maintenance	11-000-270-420	00	TRN	5,410.00	12,149.00	12,149.00		12,149.00
Transportation - Rental Payments - School Buses	11-000-270-442	00	TRN					
Transportation - Lease Purchase Payments - School Buses	11-000-270-443	00	TRN		172,292.00	250,475.00		250,475.00
Transportation - Aid in Lieu - Non-Public	11-000-270-503	00	TRN	55,900.00	61,880.00	66,300.00		66,300.00
Transportation - Aid in Lieu - Charter	11-000-270-504	00	TRN		2,652.00	2,652.00		2,652.00
Transportation - Contracted - Home/School - Regular - Vendors	11-000-270-511	00	TRN					
Transportation - Contracted - Other than Home/School - Reg - Vendors	11-000-270-512	00	TRN		2,000.00	2,000.00		2,000.00
Transportation - Contracted - Home/School - Regular - Jointures	11-000-270-513	00	TRN					
Transportation - Contracted - Home/School - Special - Vendors	11-000-270-514	00	TRN					
Transportation - Contracted - Home/School - Special - Jointures	11-000-270-515	00	TRN	102,718.00	26,250.00	26,250.00		26,250.00
Transportation - Contracted - Regular - ESC & CTSA	11-000-270-517	00	TRN					
Transportation - Contracted - Home/School - Special - ESC & CTSA	11-000-270-518	00	TRN					
Transportation - Miscellaneous Purchased Services	11-000-270-593	00	TRN	68,643.00	80,142.00	77,236.00		77,236.00
Transportation - Supplies and Materials	11-000-270-610	00	TRN	31,509.00	3,938.00	3,938.00		3,938.00
Transportation - Supplies and Materials to maintain bus fleet	11-000-270-615	00	TRN	393,306.00	485,113.70	462,550.00		462,550.00
Transportation - Other Objects	11-000-270-800	00	TRN	585.00	5,585.00	5,585.00		5,585.00
<b>Total</b>				<b>661,622.00</b>	<b>863,046.70</b>	<b>915,336.00</b>	<b>-</b>	<b>915,336.00</b>



PITTSBORO TOWNSHIP BOARD OF EDUCATION MINUTES – MARCH 12, 2015

BUSINESS OFFICE  
BUDGET INPUT FORM  
2015-16 SCHOOL YEAR

Title	Account	Loc.	Opt.	2013-14 Actual	2014-15 Revised	2015-16 Requested	Amount Adjusted	Amount Budgeted
Tuition - Transfer	10-000-100-56X	00	BUS	97,760.00	27,478.00	26,648.00		26,648.00
District Wide - General Supplies	11-190-100-610	00	BUS	6,446.63	6,000.00	6,000.00		6,000.00
District Wide- Misc Purch Services	11-190-100-500	00	BUS	-	-	-		-
District Wide - Purchased Tech Services	11-190-100-340	00	BUS	-	-	-		-
Attendance - Misc Purch Service	11-000-211-500	00	BUS	200.00	-	200.00		200.00
Health Services - Purchased Prof Services	11-000-213-300	00	BUS	11,412.00	12,000.00	12,000.00		12,000.00
Gen Admin - Legal Services	11-000-230-331	00	BUS	104,300.00	48,000.00	50,000.00		50,000.00
Gen Admin - Audit Services	11-000-230-332	00	BUS	27,180.00	26,500.00	27,000.00		27,000.00
Gen Admin - Internal Control Audit Fees	11-000-230-333	00	BUS	-	-	-		-
Gen Admin - Architectural/Engineering Services	11-000-230-334	00	BUS	-	4,300.00	5,000.00		5,000.00
Gen Admin - Purch Prof Services	11-000-230-339	00	BUS	18,640.00	16,700.00	15,000.00		15,000.00
Gen Admin - Purch Tech Services	11-000-230-340	00	BUS	-	-	-		-
Gen Admin - Communications	11-000-230-530	00	BUS	59,810.00	52,500.00	52,500.00		52,500.00
Gen Admin - BOE Other Purch Services	11-000-230-585	00	BUS	4,100.00	5,290.00	14,068.00		14,068.00
Gen Admin - Other Purchased Services	11-000-230-590	00	BUS	148,698.50	151,734.00	139,256.00		139,256.00
Gen Admin - Supplies and Materials	11-000-230-610	00	BUS	15,720.00	10,610.00	10,910.00		10,910.00
Gen Admin - BOE - Supplies and Materials	11-000-230-630	00	BUS	3,750.00	3,300.00	4,000.00		4,000.00
Gen Admin - Judgements	11-000-230-820	00	BUS	-	-	-		-
Gen Admin - Miscellaneous Expenses	11-000-230-890	00	BUS	3,090.00	3,390.00	3,390.00		3,390.00
Gen Admin - BOE - Miscellaneous Expenses	11-000-230-895	00	BUS	11,300.00	12,100.00	12,100.00		12,100.00
Central Services - Salaries extra	11-000-251-100A	00	BUS	-	-	3,000.00		3,000.00
Central Services - Purchased Professional Services	11-000-251-330	00	BUS	3,180.00	3,180.00	2,230.00		2,230.00
Central Services - Purchased Technical Services	11-000-251-340	00	BUS	1,000.00	1,000.00	1,000.00		1,000.00
Central Services - Other Purchased Services	11-000-251-592	00	BUS	20,240.00	21,500.00	21,300.00		21,300.00
Central Services - Supplies and Materials	11-000-251-600	00	BUS	18,505.00	15,500.00	15,500.00		15,500.00
Central Services - Interest on Current Loans	11-000-251-831	00	BUS	16,500.00	23,108.00	25,000.00		25,000.00
Central Services - Interest for Lease Purchase Agreement	11-000-251-832	00	BUS	11,873.00	33,634.00	33,634.00		33,634.00
Central Services - Miscellaneous Expenditures	11-000-251-890	00	BUS	3,050.00	2,550.00	2,550.00		2,550.00
Central Services - Equipment	12-000-251-730	00	BUS	-	-	-		-
Unallocated Benefits - Social Security Contributions	11-000-291-220	00	BUS	284,440.00	312,244.00	312,244.00		312,244.00
Unallocated Benefits - TPAF Contributions	11-000-291-232	00	BUS	-	-	-		-
Unallocated Benefits - Other Retirement Contributions	11-000-291-241	00	BUS	339,166.00	364,869.00	331,149.60		331,149.60
Unallocated Benefits - ERIP	11-000-291-242	00	BUS	-	-	-		-
Unallocated Benefits - Unemployment Compensation	11-000-291-250	00	BUS	60,256.00	53,403.00	53,403.00		53,403.00
Unallocated Benefits - Workers Compensation Insurance	11-000-291-260	00	BUS	182,265.00	206,086.00	217,390.00		217,390.00
Unallocated Benefits - Health Benefits	11-000-291-270	00	BUS	3,942,177.63	3,611,560.80	4,042,463.00		4,042,463.00
Unallocated Benefits - Health Benefits Waivers	11-000-291-270I	00	BUS	3,792.68	-	-		-
Unallocated Benefits - Health Benefits	11-000-291-270M	00	BUS	5,035.20	5,035.20	5,036.00		5,036.00
Unallocated Benefits - Health Benefits	11-000-291-270R	00	BUS	-	-	-		-
Unallocated Benefits - Tuition Reimbursements	11-000-291-280	00	BUS	21,600.00	20,000.00	20,000.00		20,000.00
Unallocated Benefits - Other Employee Benefits	11-000-291-290	00	BUS	41,904.95	106,929.00	156,969.00		156,969.00
Unallocated Benefits - Other Employee Benefits	11-000-291-290A	00	BUS	3,508.00	2,283.00	2,895.00		2,895.00
Unallocated Benefits - Other Employee Benefits	11-000-291-290D	00	BUS	55,822.13	72,200.00	63,100.00		63,100.00
Unallocated Benefits - Other Employee Benefits	11-000-291-290I	00	BUS	73,023.92	79,282.00	76,524.00		76,524.00

BUSINESS OFFICE  
BUDGET INPUT FORM  
2015-16 SCHOOL YEAR

Title	Account	Loc.	Opt.	2013-14 Actual	2014-15 Revised	2015-16 Requested	Amount Adjusted	Amount Budgeted
Unallocated Benefits - Transfers to Cover Deficit - Food S	11-000-310-930	00	BUS	-	-	-		-
Special Schools	12-000-300-730	26	BUS	4,995.00	-	-		-
Other Purchased Professional & Technical Services	12-000-400-390	26	BUS	-	-	-		-
Construction Services	12-000-400-450	26	BUS	-	-	-		-
Lease Purchase agreements - Principal	12-000-400-721	00	BUS	89,065.00	231,001.00	233,572.00		233,572.00
Other Objects	12-000-400-800	00	BUS	53,260.00	53,260.00	53,260.00		53,260.00
Capital Reserve - Transfer to Debt Service	12-000-400-933	00	BUS	-	-	-		-
Debt Service - Interest on Bonds	40-701-510-834	00	BUS	333,323.00	250,628.00	235,428.00		235,428.00
Debt Service - Interest on Early Retirement Bonds	40-701-510-835	00	BUS	-	-	-		-
Debt Service - Redemption of Principal	40-701-510-910	00	BUS	524,962.00	530,000.00	550,000.00		550,000.00
Totals				6,605,351.64	6,379,155.00	6,835,719.60	-	6,835,719.60



OPERATIONS BUDGET  
BUDGET INPUT FORM  
2015-16 SCHOOL YEAR

Title	Account	Loc.	Opt.	2013-14 Actual	2014-15 Budget	2015-2016 Requested	Adjustments	Amount Budgeted
Operations - Insurance	11-000-262-520	00	OPR	75,422.00	87,952.00	92,881.00		92,881.00
Operations - Energy Natural Gas	11-000-262-621	00	OPR	3,506.00	2,386.00	2,675.00		2,675.00
Operations - Energy Natural Gas	11-000-262-621	21	OPR	14,347.00	13,778.00	14,370.00		14,370.00
Operations - Energy Natural Gas	11-000-262-621	22	OPR	24,655.00	22,753.00	24,694.00		24,694.00
Operations - Energy Natural Gas	11-000-262-621	23	OPR	14,850.00	10,400.00	14,873.00		14,873.00
Operations - Energy Natural Gas	11-000-262-621	25	OPR	49,632.00	39,037.00	49,710.00		49,710.00
Operations - Energy Natural Gas	11-000-262-621	26	OPR	47,956.00	40,579.00	48,032.00		48,032.00
Operations - Energy Electric	11-000-262-622	00	OPR	32,610.00	30,848.00	31,162.00		31,162.00
Operations - Energy Electric	11-000-262-622	21	OPR	21,114.00	22,323.00	20,181.00		20,181.00
Operations - Energy Electric	11-000-262-622	22	OPR	75,456.00	79,457.00	72,122.00		72,122.00
Operations - Energy Electric	11-000-262-622	23	OPR	26,815.00	28,316.00	25,630.00		25,630.00
Operations - Energy Electric	11-000-262-622	25	OPR	140,361.00	158,366.00	144,158.00		144,158.00
Operations - Energy Electric	11-000-262-622	26	OPR	222,692.00	239,827.00	222,851.00		222,851.00
Operations - Energy Oil	11-000-262-624	00	OPR	-	-	-		-
Operations - Energy Oil	11-000-262-624	21	OPR	-	-	-		-
Operations - Energy Oil	11-000-262-624	22	OPR	-	-	-		-
Operations - Energy Oil	11-000-262-624	25	OPR	-	-	-		-
Operations - Energy Oil	11-000-262-624	26	OPR	-	-	-		-
Operations - Contracted Custodial Services	11-000-262C-420C	00	OPR	85,266.00	129,751.00	132,347.00		132,347.00
Operations - Contracted Custodial Services	11-000-262C-420C	21	OPR	13,963.00	29,772.00	30,367.00		30,367.00
Operations - Contracted Custodial Services	11-000-262C-420C	22	OPR	44,364.00	72,661.00	74,114.00		74,114.00
Operations - Contracted Custodial Services	11-000-262C-420C	23	OPR	74,297.00	75,783.00	77,299.00		77,299.00
Operations - Contracted Custodial Services	11-000-262C-420C	25	OPR	80,582.00	97,991.00	99,951.00		99,951.00
Operations - Contracted Custodial Services	11-000-262C-420C	26	OPR	107,416.00	125,317.00	127,823.00		127,823.00
Operations - Contracted Grounds Services	11-000-263-420	00	OPR	36,215.00	40,331.00	41,137.62		41,137.62
Security - Purchased Professional Technical Services	11-000-266-300	00	OPR	400.00	400.00	400.00		400.00
Security - Contracted Services	11-000-266-420	00	OPR	200.00	2,300.00	2,300.00		2,300.00
Security - General Supplies	11-000-266-610	00	OPR	3,554.00	8,250.00	8,250.00		8,250.00
Security - General Supplies	11-000-266-610	22	OPR	-	-	-		-
Security - General Supplies	11-000-266-610	23	OPR	-	-	-		-
Security - General Supplies	11-000-266-610	25	OPR	-	-	-		-
Security - General Supplies	11-000-266-610	26	OPR	-	-	-		-
Security - Other Purchases	11-000-266-800	00	OPR	500.00	500.00	500.00		500.00
<b>Total</b>				<b>1,196,173.00</b>	<b>1,359,078.00</b>	<b>1,357,827.62</b>		<b>1,357,827.62</b>

MAINTENANCE/CUSTODIAL  
BUDGET INPUT FORM  
2015-16 SCHOOL YEAR

Title	Account	Loc.	Opt.	2013-2014 Actual	2014-15 Budgeted	2015-16 Requested	Adjustments	Amount Budgeted
Maintenance - Cleaning, Repairs and Maintenance	11-000-261-420	00	OPR	20,703.24	39,788.00	55,326.00		55,326.00
Maintenance - Cleaning, Repairs and Maintenance	11-000-261-420	21	OPR	1,045.50	18,508.00	13,500.00		13,500.00
Maintenance - Cleaning, Repairs and Maintenance	11-000-261-420	22	OPR	-	6,847.00	13,500.00		13,500.00
Maintenance - Cleaning, Repairs and Maintenance	11-000-261-420	23	OPR	7,863.35	32,916.00	12,360.00		12,360.00
Maintenance - Cleaning, Repairs and Maintenance	11-000-261-420	25	OPR	3,499.59	8,661.00	9,367.00		9,367.00
Maintenance - Cleaning, Repairs and Maintenance	11-000-261-420	26	OPR	5,546.32	5,879.00	8,500.00		8,500.00
Maintenance - General Supplies	11-000-261-610	00	OPR	12,457.40	52,433.00	50,453.00		50,453.00
Maintenance - General Supplies	11-000-261-610	21	OPR	906.15	3,500.00	500.00		500.00
Maintenance - General Supplies	11-000-261-610	22	OPR	6,872.85	91.86	1,200.00		1,200.00
Maintenance - General Supplies	11-000-261-610	23	OPR	2,196.95	136.17	-		-
Maintenance - General Supplies	11-000-261-610	25	OPR	2,211.45	3,533.52	1,900.00		1,900.00
Maintenance - General Supplies	11-000-261-610	26	OPR	8,804.30	4,945.00	5,900.00		5,900.00
Maintenance - Other Objects	11-000-261-800	00	OPR	-	-	-		-
Maintenance/Custodial - Salaries Extra/Overtime	11-000-262-100A	00	OPR	74.03	24,647.26	29,700.00		29,700.00
Maintenance/Custodial - Salaries Summer	11-000-262-100S	00	OPR	26,836.00	38,350.00	38,500.00		38,500.00
Maintenance - Purchased Professional & Technical Services	11-000-262-300	00	OPR	91,988.00	86,645.94	96,878.00		96,878.00
Maintenance - Purchased Professional & Technical Services	11-000-262-300	21	OPR	245.00	3,400.00	400.00		400.00
Maintenance - Purchased Professional & Technical Services	11-000-262-300	22	OPR	280.00	400.00	400.00		400.00
Maintenance - Purchased Professional & Technical Services	11-000-262-300	23	OPR	688.00	894.00	400.00		400.00
Maintenance - Purchased Professional & Technical Services	11-000-262-300	25	OPR	2,025.50	3,524.00	2,300.00		2,300.00
Maintenance - Purchased Professional & Technical Services	11-000-262-300	26	OPR	2,468.00	4,740.00	2,300.00		2,300.00
Maintenance - Cleaning, Repairs and Maintenance	11-000-262-420	00	OPR	43,620.50	31,821.85	56,000.00		56,000.00
Maintenance - Cleaning, Repairs and Maintenance	11-000-262-420	21	OPR	-	10,172.00	6,000.00		6,000.00
Maintenance - Cleaning, Repairs and Maintenance	11-000-262-420	22	OPR	24,260.00	32,169.36	800.00		800.00
Maintenance - Cleaning, Repairs and Maintenance	11-000-262-420	23	OPR	4,913.00	15,400.00	6,840.00		6,840.00
Maintenance - Cleaning, Repairs and Maintenance	11-000-262-420	25	OPR	1,900.00	16,250.00	19,600.00		19,600.00
Maintenance - Cleaning, Repairs and Maintenance	11-000-262-420	26	OPR	6,977.50	15,627.00	7,300.00		7,300.00
Maintenance/Custodial - Rental of Land & Bldgs Other than Lease Purch	11-000-262-441	00	OPR	102,500.00	102,500.00	102,500.00		102,500.00
Maintenance/Custodial - Other Purchased Property Services	11-000-262-490	00	OPR	13,366.90	68,362.00	71,651.68		71,651.68
Maintenance/Custodial - Other Purchased Property Services	11-000-262-490	21	OPR	-	3,835.00	3,190.00		3,190.00
Maintenance/Custodial - Other Purchased Property Services	11-000-262-490	22	OPR	-	3,835.00	3,190.00		3,190.00
Maintenance/Custodial - Other Purchased Property Services	11-000-262-490	23	OPR	-	-	-		-
Maintenance/Custodial - Other Purchased Property Services	11-000-262-490	26	OPR	-	-	-		-
Maintenance/Custodial - Miscellaneous Purchased Services	11-000-262-590	00	OPR	1,500.00	1,500.00	1,500.00		1,500.00
Maintenance/Custodial - Misc Purch Services - Copier	11-000-262-590X	00	OPR	5,100.00	5,100.00	5,100.00		5,100.00
Maintenance - General Supplies	11-000-262-610	00	OPR	53,129.25	47,320.00	61,115.00		61,115.00
Maintenance - General Supplies	11-000-262-610	21	OPR	-	-	-		-
Maintenance - General Supplies	11-000-262-610	22	OPR	12,915.00	241.78	-		-
Maintenance - General Supplies	11-000-262-610	23	OPR	-	-	-		-
Maintenance - General Supplies	11-000-262-610	25	OPR	5,944.56	639.00	640.00		640.00
Maintenance - General Supplies	11-000-262-610	26	OPR	-	240.00	240.00		240.00
Maintenance - Other Objects	11-000-262-800	00	OPR	50.00	100.00	100.00		100.00
Custodial - Cleaning, Repairs and Maintenance	11-000-262C-420	00	OPR	11,273.96	12,838.00	10,900.00		10,900.00
Custodial - Cleaning, Repairs and Maintenance	11-000-262C-420	21	OPR	240.00	1,000.00	1,000.00		1,000.00

PITTSBURGH TOWNSHIP BOARD OF EDUCATION MINUTES – MARCH 12, 2015

MAINTENANCE/CUSTODIAL  
BUDGET INPUT FORM  
2015-16 SCHOOL YEAR

Title	Account	Loc.	Opt.	2013-2014	2014-15	2015-16	Adjustments	Amount
				Actual	Budgeted	Requested		Budgeted
Custodial - Cleaning, Repairs and Maintenance	11-000-262C-420	22	OPR	48.00	1,500.00	1,000.00		1,000.00
Custodial - Cleaning, Repairs and Maintenance	11-000-262C-420	23	OPR	312.00	500.00	1,000.00		1,000.00
Custodial - Cleaning, Repairs and Maintenance	11-000-262C-420	25	OPR	216.00	1,500.00	1,000.00		1,000.00
Custodial - Cleaning, Repairs and Maintenance	11-000-262C-420	26	OPR	152.00	1,000.00	1,000.00		1,000.00
Custodial - General Supplies	11-000-262C-610	00	OPR	66,288.43	83,583.00	77,350.00		77,350.00
Care and Upkeep of Grounds - Cleaning, Repairs, and Maintenance	11-000-263-420	00	OPR	32,790.00	71,485.00	67,500.00		67,500.00
Care and Upkeep of Grounds - Cleaning, Repairs, and Maintenance	11-000-263-420	21	OPR	300.00	6,724.00	5,000.00		5,000.00
Care and Upkeep of Grounds - Cleaning, Repairs, and Maintenance	11-000-263-420	22	OPR	-	6,000.00	10,200.00		10,200.00
Care and Upkeep of Grounds - Cleaning, Repairs, and Maintenance	11-000-263-420	23	OPR	800.00	5,475.00	5,475.00		5,475.00
Care and Upkeep of Grounds - Cleaning, Repairs, and Maintenance	11-000-263-420	25	OPR	-	464.00	-		-
Care and Upkeep of Grounds - Cleaning, Repairs, and Maintenance	11-000-263-420	26	OPR	1,740.00	17,191.00	18,000.00		18,000.00
Care and Upkeep of Grounds - General Supplies	11-000-263-610	00	OPR	11,834.00	23,320.00	38,800.00		38,800.00
Maintenance - Construction	12-000-400-450	00	OPR	-	-	-		-
Maintenance - Equipment	12-000-260-730	00	OPR	-	-	-		-
<b>Total</b>				<b>598,882.81</b>	<b>927,542.74</b>	<b>927,375.68</b>	<b>-</b>	<b>927,275.68</b>