

***Preparing Students for the Challenge of Learning and Life***  
***2015/16 School Year***

***BUDGET DISCUSSION***  
***April 22, 2015***

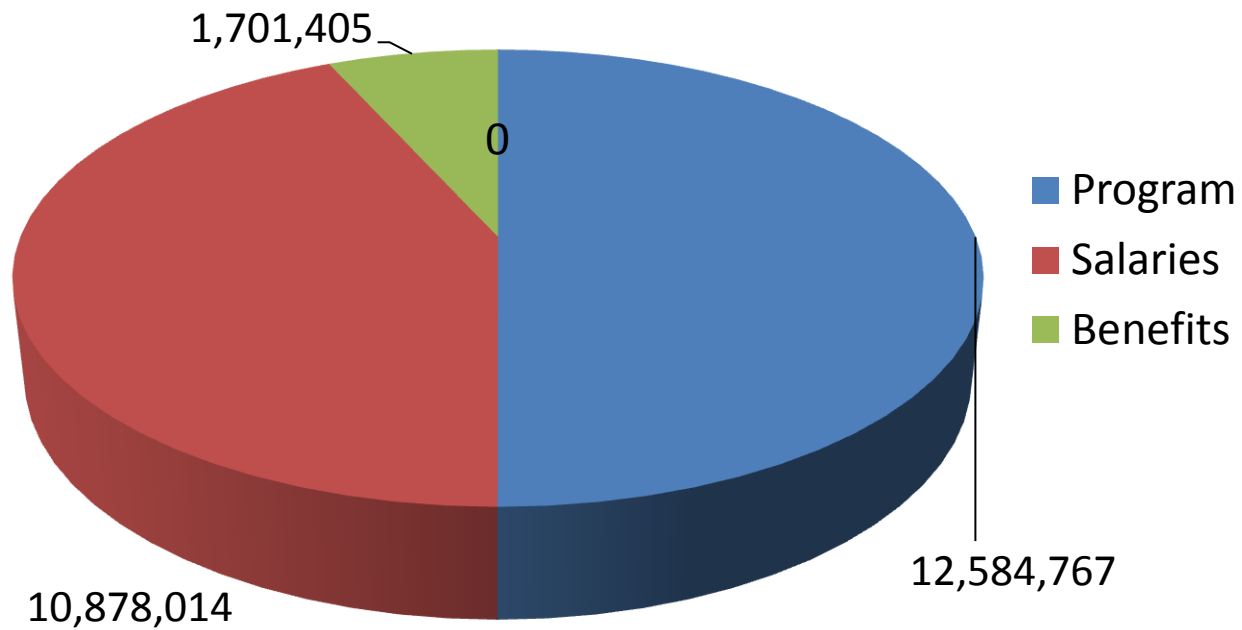
# Special Education Costs/School Year 2014-2015\*

<b>Program Expenditures</b>	<b>\$12,584,767</b>
<b>Salaries</b>	<b>10,878,014</b>
<b>Benefits</b>	<b>1,701,405</b>
<b>Total Expenditures</b>	<b>\$25,164,186</b>

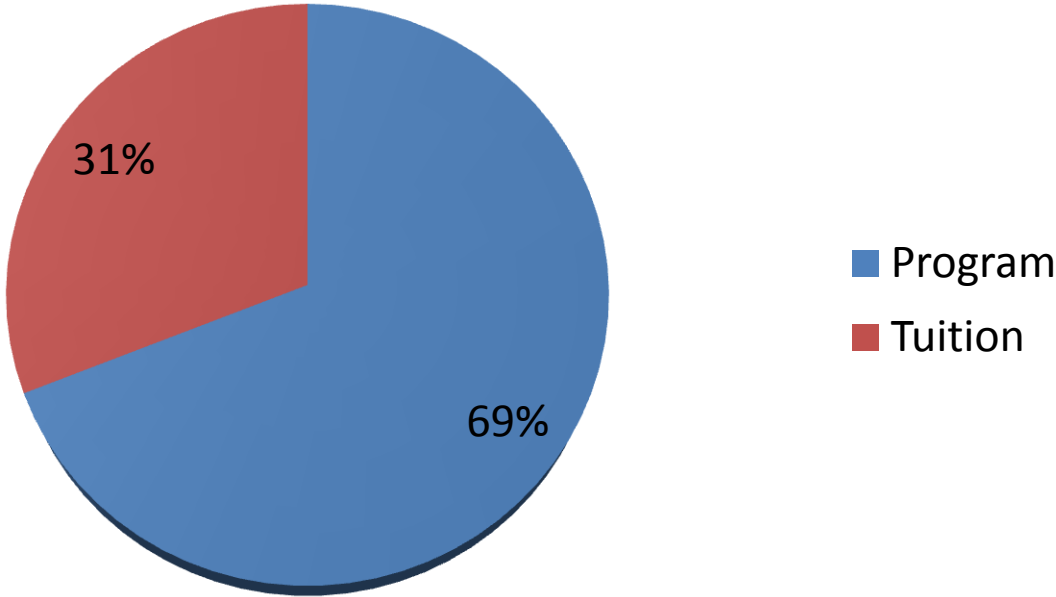
27% of School Year 2014-2015 General Fund Budget to educate:

- 816 current students in district with IEPs---22% of enrollment (3714)
- 129 current out of district placements
- This figure does not include 504 accommodations
- This figure includes Extended School Year Programs

# Special Education Budget = \$25,164,186



# Special Education Program Budget =\$12,584,767



## Out of District Special Education Costs \*

Designation of School	# of Students	Tuition Cost for 2014-2015
Bergen County Special Services	28	\$910,150
Other Public Schools	36	\$477,041
Private Schools	56	\$1,805,596
Private Residential	6	\$586,445
Other	3	\$55,000
Total	129	\$3,834,232

\* This does not include transportation

# State Aid Over Six Years

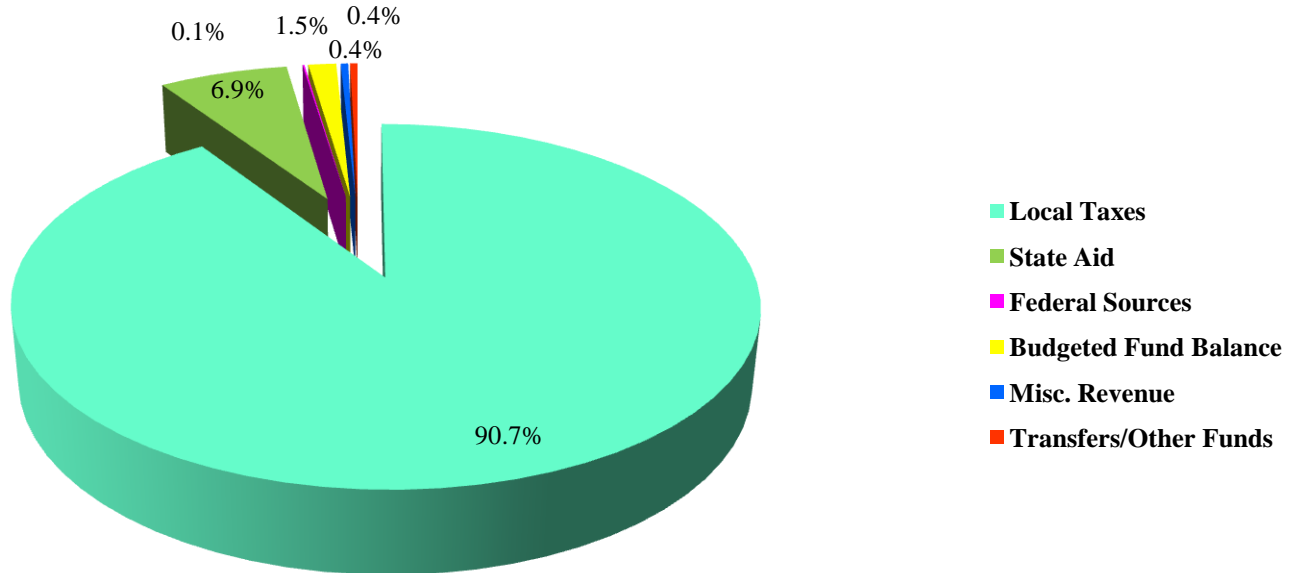
Aid Payable/ Year	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Aid Payable	7,618,569	3,103,836	4,872,565	5,056,733	5,266,235	5,266,235
Aid Withheld	2,026,920	----	----	----	----	----
Actual Aid	5,590,649	3,103,836	4,872,565	5,056,733	5,266,235	5,266,235
Difference Assuming Flat from 10/11 Rate	2,026,920	4,514,243	2,746,004	2,561,836	2,352,334	2,352,334
Aid reductions						\$16,553,671

# Reduction in Administrators From 2009-10 School Year to Present

POSITION	ESTIMATED COST *
Assistant Superintendent for HRM	\$168,000
Director Professional Development/Testing	\$156,000
Supervisor Fine and Performing Arts	\$141,000
Supervisor of Science	\$141,000
Supervisor of Business and Practical Arts	\$141,000
Supervisor of Technology	\$141,000
Total	\$888,000

\*Estimations include salary at third year and average benefits (\$18,500)

# 2015/16 Revenues



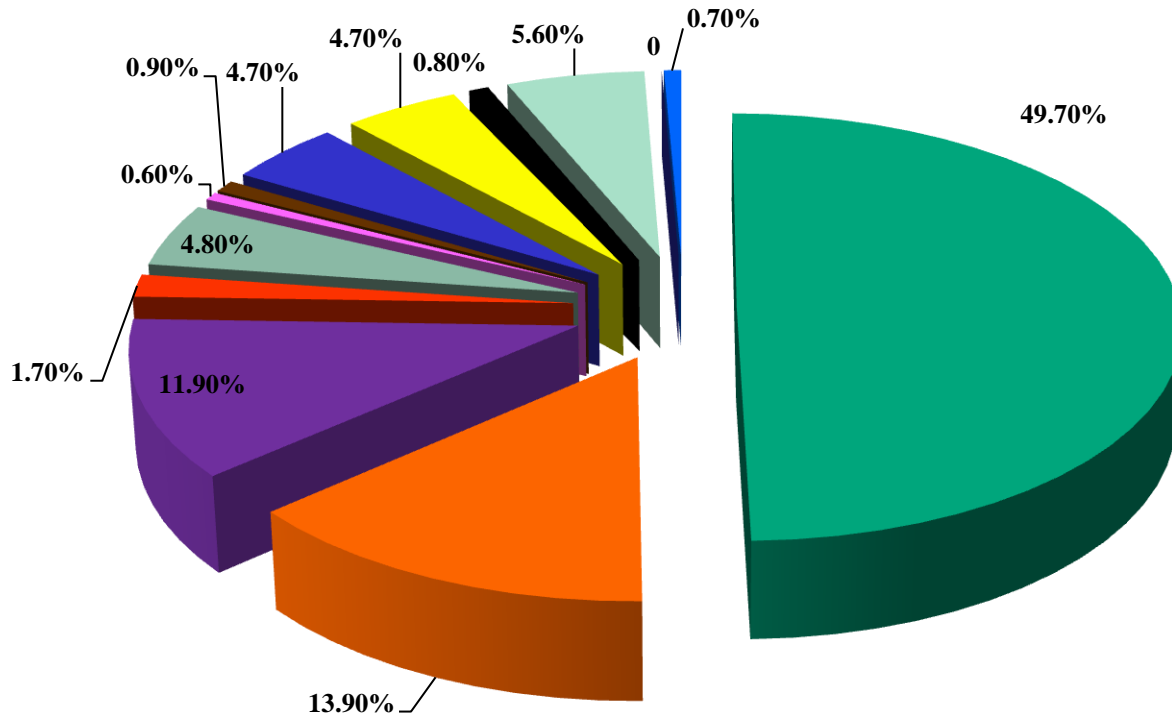
<b>Local Taxes</b>	<b>90.7%</b>	<b>83,928,341.00</b>
<b>State Aid</b>	<b>6.9%</b>	<b>6,401,235.00</b>
<b>Federal Sources</b>	<b>0.1%</b>	<b>58,170.00</b>
<b>Budgeted Fund Balance</b>	<b>1.5%</b>	<b>1,334,890.00</b>
<b>Misc. Revenue</b>	<b>0.4%</b>	<b>338,705.00</b>
<b>Transfers/Other Funds</b>	<b>0.4%</b>	<b>400,000.00</b>
<b>Total</b>	<b>100.0%</b>	<b>92,461,341.00</b>



# 2015/16 Revenues

<i>Revenue</i>	<i>2013/14</i>	<i>2014/15</i>	<i>\$ Changes \$</i>	<i>2015/16</i>	<i>2016/17</i>
General Fund Tax Levy	\$78,926,950	\$80,505,489	\$1,610,110	\$82,115,598	\$83,757,911
Available Banked CAP			1,812,743	1,812,743	0.00
Tuition from Other LEA's	116,224	125,000	(31,795)	93,205	93,205
Misc Revenue	200,000	330,000	(84,500)	245,500	245,500
State Aid	5,056,733	5,266,235	0.00	5,266,235	5,266,135
Extraordinary Aid	1,450,000	1,050,000	0.00	1,050,000	1,050,000
Other State Aid	157,000	130,000	(45,000)	85,000	85,000
SEMI Aid	63,776	63,080	(4,910)	58,170	58,170
Budgeted Fund Balance	3,535,411	3,596,867	(2,511,977)	1,084,890	0.00
Withdrawal Capital Reserve	2,359,035	430,487	(430,487)	0.00	0.00
Transfer from Other Funds	741,975	402,086	+ 247,914	650,000	0.00
<i>Total General Fund</i>	<i>\$92,735,766</i>	<i>\$91,899,244</i>	<i>(562,098)</i>	<i>\$92,461,341</i>	<i>\$90,555,921</i>
Grants/FUND 20	1,937,187	1,872,300	(231,306)	1,640,994	1,640,994
Debt Service/FUND 40	1,789,891	1,845,977	(356,693)	1,489,284	1,461,208
Budgeted Fund Balance	0.00	67,940	(67,940)	0.00	0.00
<i>Grand Total Revenue</i>	<i>\$96,462,844</i>	<i>\$95,685,461</i>	<i>(93,841)</i>	<i>\$95,591,619</i>	<i>\$93,658,123</i>

# 2015/16 Expenditures



- Salaries/District (certificated/non-certificated)
- Health Benefits (Medial/Rx/Dental) Other Employee Benefits
- Special Education (Out-of-District Tuition)
- Gen Administration (Supt, Curr & Instru, Supervisors)
- Central Services (Business Office/Human Resources)
- Other Support Services (Athletics/Guidance/Nurses)
- Technology Management (District Wide)
- Operation/Maintenance of Plant (Custodial Services)
- Student Transportation Services (Public/Nonpublic)
- School Budgets
- Transfer to Charter Schools
- Total FUND 12 (Capital Outlay)

# 2015/16 Expenditures

<i>Current General Expense</i>	<i>2013/14 Adjusted Budget</i>	<i>2014/15 Adjusted Budget</i>	<i>\$ Changes \$</i>	<i>2015/16 Proposed Budget</i>	<i>% of Budget FUND 11 &amp; 12</i>
Salaries/District (certificated/non-certificated)	\$ 47,052,600	\$ 49,385,528	(3,668,711)	\$ 45,716,817	49.7%
Health Benefits (Medial/Rx/Dental) Other Employee Benefits	12,987,454	13,069,980	(175,527)	12,894,453	13.9%
Special Education (Out-of-District Tuition)	9,474,261	10,221,402	+ 794,675	11,016,077	11.9%
Gen Administration (Supt, Curr & Instru, Supervisors)	1,491,950	1,840,287	(257,897)	1,582,390	1.7%
Central Administration (Business Office/Human Resources)	1,614,219	2,376,377	+ 2,127,260	4,503,637	4.8%
Other Support Services (Athletics/Guidance/Nurses)	489,427	650,271	(58-272)	591,999	0.6%
Technology Management (District-wide)	689,511	872,672	0.00	872,672	0.9%
Operation/Maintenance of Plant (Custodial Services)	2,933,423	3,689,475	+ 618,164	4,307,639	4.7%
Student Transportation Services (Public/Nonpublic)	4,100,116	4,728,162	(342,582)	4,385,580	4.7%
School Budgets	679,464	877,260	(141,785)	735,475	0.8%
Transfer to <i>Charter Schools</i>	5,017,359	5,058,019	+ 133,456	5,191,475	5.6%
<i>Total FUND 11</i>	\$ 86,529,784	\$ 92,769,433	(908,390)	\$ 91,798,214	
<i>Total FUND 12 (Capital Outlay)</i>	3,194,728	963,616	(300,488)	663,127	0.7%
<i>Total Current Expense Fund 11 and FUND 12</i>	\$ 89,724,512	\$ 93,733,049	(1,271,707)	\$ 92,461,341	100%
Special Revenue/ <i>FUND 20</i> (NCLB, IDEA, Nonpublic)		1,872,300	(231,306)	1,640,994	
DEBT Service/ <i>FUND 40</i>		1,913,917	(424,633)	1,489,284	
<i>Grand Total Budget</i>		\$ 97,519,266	(1,927,645)	\$ 95,591,619	

**There often are expenditures when the Board and/or Administration have little control**

**Decrease in salaries:**

- Outsourced custodians (night shift)
- Outsourced additional paraprofessionals
- Outsourced additional Lunch Room Aides
- Reduction of Teachers
- Reduction of Secretaries
- Reduction of administrators

**Increase to Special Education:**

- Out-of-district placements
- Increase in Related Services, e.g., additional one-to-one paraprofessionals

**Increase to Central Services:**

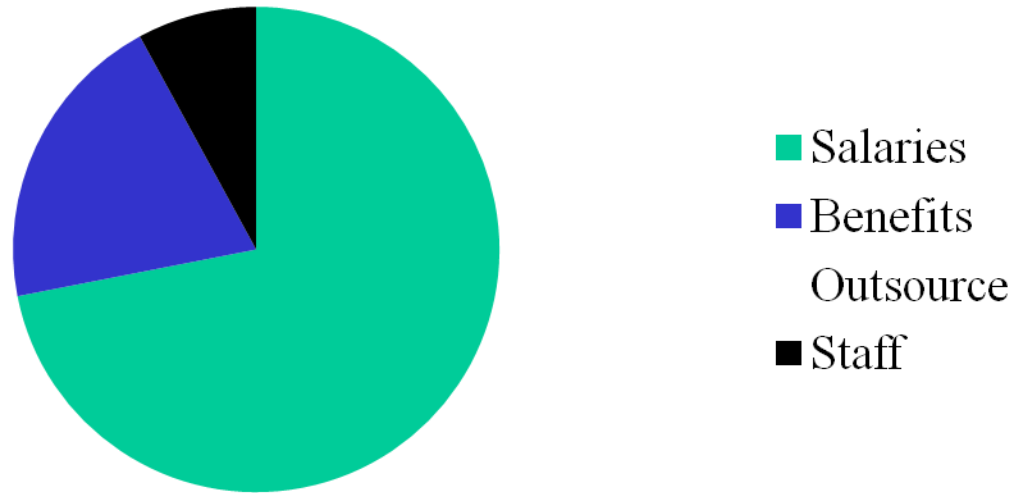
- Provides funds for outsourced paraprofessionals and Lunch Room Aides - *Mission One*

**Increase to Operations and Maintenance of Plant:**

- Provides funds for outsourced custodians (night shift) - *Aramark*

**(\$63,705,470 = 69.1%)**

### Staffing



District/Salaries	Health/Other Employee Benefits	Outsourced Staffing
\$45,716,817	\$12,894,453	\$5,094,200
49.7% of Budget	13.9% of Budget	5.5% of Budget

Used Budget Fund Balance of \$3,535,411 for SY 2013/14 Budget

TEANECK BOARD OF EDUCATION			
GENERAL FUND EXPENDITURES			
FY 2011 - 2012	2011-2012	2011-2012	2011-2012
	ORIGINAL BUDGET	ADJUSTED	FY-END
PROGRAMS	BUDGET	BUDGET	EXPENDITURES
SALARIES/ DISTRICT	\$ 46,755,375.00	\$ 46,942,834.00	\$46,530,112.00
SPECIAL EDUCATION	\$ 9,639,952.00	\$ 9,762,260.00	\$ 9,415,256.00
GEN ADMINISTRATION (SUPT/C&I/SUPVERISORS)	\$ 1,754,022.00	\$ 1,769,838.00	\$ 1,319,330.00
CENTRAL SERVICES(BUS OFF/HR)	\$ 655,786.00	\$ 1,333,383.00	\$ 689,067.00
OTHER SUPPORT SERVICES(GUID, NURSES, ATHL)	\$ 601,730.00	\$ 42,247.00	\$ 455,446.00
TECHNOLOGY MANAGEMENT	\$ 564,190.00	\$ 529,376.00	\$ 494,763.00
OPERATIONS/MAINTENANCE OF PLAN	\$ 2,824,661.00	\$ 2,844,327.00	\$ 2,723,020.00
STUDENT TRANSPORTATION SERVICES	\$ 4,605,102.00	\$ 4,989,492.00	\$ 4,358,888.00
HEALTH BENEFIT/OTHER EMPLOYEE BENEFITS	\$ 12,811,942.00	\$ 12,694,434.00	\$11,714,967.00
SCHOOL BUDGETS	\$ 709,558.00	\$ 712,170.00	\$ 597,094.00
CHARTER SCHOOL	\$ 5,885,671.00	\$ 5,399,111.00	\$ 4,363,312.00
TOTAL CURRENT EXPENSE/ FUND 11	\$ 86,807,989.00	\$ 87,019,472.00	\$82,661,255.00
TOTAL CAPITAL OUTLAY/FUND 12	\$ 326,713.00	\$ 513,939.00	\$ 494,677.00
GRAND TOTAL GENERAL FUND	\$ 87,134,702.00	\$ 87,533,411.00	\$83,155,932.00
SPECIAL REVENUE FUND 20	\$ 1,681,509.00	\$ 2,380,742.00	\$ 1,695,497.00
DEBT SERVICE FUND 40	\$ 1,782,863.00	\$ 1,782,863.00	\$ 1,782,863.00
TOTAL 2011/2012 BUDGET	\$ 90,599,074.00	\$ 91,697,016.00	\$86,634,292.00

**Used Budget Fund Balance of \$3,596,867 for SY 2014/15 Budget**

<b>TEANECK BOARD OF EDUCATION</b>			
<b>GENERAL FUND EXPENDITURES</b>			
<b>FY 2012 - 2013</b>	<b>2012-2013</b>	<b>2012-2013</b>	<b>2012-2013</b>
	<b>ORIGINAL BUDGET</b>	<b>ADJUSTED</b>	<b>FY-END</b>
<b>PROGRAMS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>EXPENDITURES</b>
<b>SALARIES/ DISTRICT</b>	\$ 48,282,255.00	\$ 48,377,893.00	\$ 47,167,124.00
<b>SPECIAL EDUCATION</b>	\$ 10,035,613.00	\$ 10,146,168.00	\$ 9,494,228.00
<b>GEN ADMINISTRATION (SUPT/C&amp;I/SUPVERISORS)</b>	\$ 2,193,663.00	\$ 2,290,227.00	\$ 1,749,015.00
<b>CENTRAL SERVICES(BUS OFF/HR)</b>	\$ 443,485.00	\$ 404,446.00	\$ 303,214.00
<b>OTHER SUPPORT SERVICES(GUID, NURSES, ATHL)</b>	\$ 657,700.00	\$ 691,068.00	\$ 466,672.00
<b>TECHNOLOGY MANAGEMENT</b>	\$ 671,910.00	\$ 616,814.00	\$ 503,905.00
<b>OPERATIONS/MAINTENANCE OF PLAN</b>	\$ 2,812,140.00	\$ 2,826,685.00	\$ 2,599,637.00
<b>STUDENT TRANSPORTATION SERVICES</b>	\$ 5,130,706.00	\$ 5,144,606.00	\$ 4,211,331.00
<b>HEALTH BENEFIT/OTHER EMPLOYEE BENEFITS</b>	\$ 12,790,385.00	\$ 12,674,905.00	\$ 12,437,842.00
<b>SCHOOL BUDGETS</b>	\$ 741,074.00	\$ 767,971.00	\$ 629,105.00
<b>CHARTER SCHOOL</b>	\$ 6,038,551.00	\$ 6,061,791.00	\$ 4,815,127.00
<b>TOTAL CURRENT EXPENSE/ FUND 11</b>	\$ 89,797,482.00	\$ 90,002,574.00	\$ 84,377,200.00
<b>TOTAL CAPITAL OUTLAY/FUND 12</b>	\$ 972,288.00	\$ 1,101,899.00	\$ 840,973.00
<b>GRAND TOTAL GENERAL FUND</b>	\$ 90,769,770.00	\$ 91,104,473.00	\$ 85,218,173.00
<b>SPECIAL REVENUE FUND 20</b>	\$ 1,994,834.00	\$ 2,357,026.00	\$ 1,610,922.00
<b>DEBT SERVICE FUND 40</b>	\$ 1,785,785.00	\$ 1,785,785.00	\$ 1,785,785.00
<b>TOTAL 2012/2013 BUDGET</b>	\$ 94,550,389.00	\$ 95,247,284.00	\$ 88,614,880.00

Used Budget Fund Balance of \$1,084,890 for SY 2015/16 Budget

TEANECK BOARD OF EDUCATION			
GENERAL FUND EXPENDITURES			
FY 2013 - 2014	2013-2014	2013-2014	2013-2014
	ORIGINAL BUDGET	ADJUSTED	FY-END
PROGRAMS	BUDGET	BUDGET	EXPENDITURES
SALARIES/ DISTRICT	\$ 48,603,569.00	\$ 48,987,283.00	\$ 47,052,600.00
SPECIAL EDUCATION	\$ 10,031,096.00	\$ 9,597,732.00	\$ 9,474,261.00
GEN ADMINISTRATION (SUPT/C&I/SUPVERISORS)	\$ 2,063,745.00	\$ 1,893,390.00	\$ 1,491,950.00
CENTRAL SERVICES(BUS OFF/HR)	\$ 710,789.00	\$ 1,679,646.00	\$ 1,614,219.00
OTHER SUPPORT SERVICES(GUID, NURSES, ATHL)	\$ 650,000.00	\$ 609,272.00	\$ 489,427.00
TECHNOLOGY MANAGEMENT	\$ 958,000.00	\$ 767,208.00	\$ 689,511.00
OPERATIONS/MAINTENANCE OF PLAN	\$ 2,865,130.00	\$ 3,071,353.00	\$ 2,933,423.00
STUDENT TRANSPORTATION SERVICES	\$ 5,114,563.00	\$ 4,740,643.00	\$ 4,100,116.00
HEALTH BENEFIT/OTHER EMPLOYEE BENEFITS	\$ 13,160,800.00	\$ 13,008,819.00	\$ 12,987,454.00
SCHOOL BUDGETS	\$ 769,861.00	\$ 736,855.00	\$ 679,464.00
CHARTER SCHOOL	\$ 4,878,441.00	\$ 5,017,359.00	\$ 5,017,359.00
TOTAL CURRENT EXPENSE/ FUND 11	\$ 89,805,994.00	\$ 90,109,560.00	\$ 86,529,784.00
TOTAL CAPITAL OUTLAY/FUND 12	\$ 2,929,772.00	\$ 3,646,769.00	\$ 3,194,728.00
GRAND TOTAL GENERAL FUND	\$ 92,735,766.00	\$ 93,756,329.00	\$ 89,724,512.00
SPECIAL REVENUE FUND 20	\$ 1,937,187.00	\$ 2,338,354.00	\$ 1,545,272.00
DEBT SERVICE FUND 40	\$ 1,789,891.00	\$ 1,789,891.00	\$ 1,721,920.00
TOTAL 2013/2014 BUDGET	\$ 96,462,844.00	\$ 97,884,574.00	\$ 92,721,920.00



# ***BANKED CAP***

## **Available Banked CAP for Use in 2015-16**

- Banked Cap = \$1,812,743

## **If Banked CAP Not Used in 2015-16**

- Banked Cap Expiring 2015/16 = \$1,240,766
- Banked Cap Available 2016/17 = \$571,977

**Surplus for 2015/16 = \$250,000 (minimum requirement)**

**Surplus should be 2% of General Fund Budget = \$1,849,226**

# Summary of Busing in Teaneck

For the 2014/2015 School Year...

- **\$4,155,566** was budgeted for transportation (busing).
- For the 2014/2015 school year, Teaneck received **\$1,887,212** in *State Aid* for transportation and **\$130,000** as Other State Aid for nonpublic transportation.
- For the 2015/2016 school year, Teaneck is to receive **\$1,887,212** in State Aid for transportation and **\$85,000** as Other State Aid for nonpublic transportation.

### Budget Reductions presented March 11, 2015 Regular Meeting

Description	Amount	Running Total
1. Breakage from Retirements	\$616,862	\$616,862
2. Outsource Lunchroom Aides (32)	\$98,139	\$715,001
3. Fund 30% of LRAs from Fund 61 (47)	\$114,256	\$829,257
4. Outsource Paraprofessionals (39)	\$1,190,459	\$2,019,716
5. Reduce Teaching Positions (10)	\$758,000	\$2,777,716
6. Eliminate Courtesy Busing (1.4 miles)	\$281,497	\$3,059,213
7. Reduce Nonpublic Busing (4 bus routes)	\$116,457	\$3,175,670
8. Reduce Administrative Positions (3)	\$418,608	\$3,594,278
9. Reduce Secretarial Positions (5)	\$402,359	\$3,996,637

The Board approved the 2015/16 preliminary General Fund budget, in the amount of \$92,461,342. This budget includes use of all available Banked Cap (\$1,812,743).

**Note:** This approved budget *included* additional Health Benefits funding, in the amount of \$170,742, However, it *did not include* the Bryant/Hawthorne roof projects first lease payment due next school year, in the amount of \$261,829.

## REVISED Budget Reductions presented April 1, 2015 Work Session

Description	Amount	Running Total
1. Breakage from Retirements	\$616,862	\$616,862
2. Outsource Lunchroom Aides (32)	\$98,139	\$715,001
3. Fund 30% of LRAs from Fund 61 (47)	\$114,256	\$829,257
4. Outsource Paraprofessionals (39)	\$1,190,459	\$2,019,716
5. Reduce Teaching Positions (10)	\$758,000	\$2,777,716
6. Reduce Secretarial Positions (5)	\$402,359	\$3,180,075
7. Reduce Administrative Positions (3)	\$418,608	\$3,598,683
8. Reduce General Administrative Budget	\$95,000	\$3,693,683
9. Reduce Partial Health Benefits Funding	\$23,200	\$3,716,883
10.Reduce Capital Outlay (Technology, vehicle)	\$199,000	\$3,915,883

*Note:* This budget **includes** Health Benefits funding, in the amount of \$147,542; funding to support the roof projects lease payment, in the amount of \$261,829; provides the necessary funding to maintain the district's courtesy busing at 1.4 miles, and also maintains the current nonpublic busing for next school year. This budget includes use of all available Banked Cap (\$1,812,743).

**All Budget Reductions Available for Discussion Presented:  
April 8, 2015 Regular Meeting**

Description	Amount	Running Total
1. Breakage from Retirements	\$616,862	\$616,862
2. Outsource Lunchroom Aides (32)	\$98,139	\$715,001
3. Fund 30% of LRAs from Fund 61 (47)	\$114,256	\$829,257
4. Outsource Paraprofessionals (39)	\$1,190,459	\$2,019,716
5. Reduce Teaching Positions (10)	\$758,000	\$2,777,716
6. Eliminate Courtesy Busing (1.4 miles)	\$281,497	\$3,059,213
7. Reduce Nonpublic Busing (4 bus routes)	\$116,457	\$3,175,670
8. Reduce Administrative Positions (3)	\$418,608	\$3,594,278
9. Reduce Secretarial Positions (5)	\$402,359	\$3,996,637
10. Bryant/Hawthorne Roof Replacement	\$261,829	\$4,258,466
11. Eliminate Additional Health Benefits	\$147,542	\$4,406,008
12. Reduce Add'l Administrative Positions	\$341,044	\$4,747,052
13. Outsource School Nurses	\$344,128	\$5,091,180
14. Reduce ExCurr Activities	\$227,000	\$5,318,180
15. Reduce Sports Programs/Athletics	\$761,386	\$6,079,566

## Finance Committee Meeting – April 13, 2015

1. Review of preliminary 2015/16 proposed budget reductions based on Board majority decision to use all available Banked Cap
2. Review of reductions that were alternative to those previously recommended
3. Recommendation to the Board of Education

Description	Amount
1. Use Breakage from Retirement	\$616,862
2. Outsource Lunchroom Aides (32)	\$98,139
3. Fund 30% of LRAs from Fund 61 (47)	\$114,256
4. Outsource Paraprofessionals (39)	\$1,190,459
5. Reduce Teaching Positions (10)	\$758,000
6. Reduce Secretarial Positions (5)	\$402,359
7. Reduce Administrative Positions (3)	\$418,608
8. Maintain Courtesy Busing*	
9. Maintain Nonpublic Routes*	
10. * As a result of rebidding non public routes and other budget reductions	\$397,954
Final	\$3,996,637

# Finance Committee Meeting – April 13, 2015 – continued

## Alternative Deductions Discussed

- **Bryant/Hawthorne Roof Replacement = \$261,829**
- **Eliminate surplus Health Care Costs = \$147,542**

The FC agreed to fund the roof projects lease payment; and to maintain the additional Health benefits funds.

- **Reduce Add'l Administrator Positions = 341,044 (3 positions) certificated/non-certificated**
- **Outsource School Nurses = \$344,128 (6 positions)**
- **Reduce Ex-Curr Activities (Schedule C) = THS \$154,000; MS \$64,000; Elem \$9,000 = \$227,000**
- **Reduce Sports Programs/Athletics = Total Sports Budget \$761,386**

The FC agreed to maintain the administrative positions; agreed that the school nurses would be outsourced through attrition; agreed to maintain extra-curricular activities for next school year; and agreed to maintain sports/athletics for next school year.

## Resolution to Adopt the Preliminary 2015/16 School Year Budget

**150 Be It Resolved**, that the Teaneck Board of Education, County of Bergen, approves the Preliminary 2015/16 School Year Budget as follows:

Current General Expense (Funds 11)	\$86,606,739
Capital Outlay (Fund 12)	663,127
Transfer to Charter Schools	5,191,475
<b>TOTAL GENERAL FUND</b>	<b>\$92,461,341</b>
Special Revenue (Fund 20)	1,640,994
Debt Service (Fund 40)	1,489,284
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$95,591,619;</b> and

**Be It Further Resolved**, that this budget includes **Banked Cap**, in the amount of \$1,812,743, in its General Fund Tax Levy, in accordance with N.J.A.C. 6A:23A-10.3(b), the need for and the amount of the unused spending authority be included in the base budget; and

**Be It Further Resolved**, that this use of Banked Cap cannot be deferred or incrementally completed over a longer period of time; now

**Be It Resolved**, that the **GENERAL FUND** tax levy **\$83,928,341** and **DEBT SERVICE** tax levy **\$1,489,284** are approved to support the 2015/16 school year budget.



# Appendix

Supporting information on bus routes and  
transportation analysis

## 2014/15 Teaneck Bus Routes

**How much is spent on busing and the source of those funds?** For the 2014/15 school year, **\$4,155,566** was budgeted for transportation (busing). This does not include athletics, Field trips, and summer school. For the 2014/15 school year, the district received **\$1,887,212 in State aid** for transportation and **\$130,000** as Other State aid for nonpublic transportation. **This State aid is discretionary and not specific to any one program.** For the 2015/16 school year, the district is to receive the same amount of State aid for transportation as the current school year and **\$85,000** as Other State aid for nonpublic transportation. The remainder of funds needed for transportation is budgeted in the General Fund, which is from Tax Levy.

The district operates a total of **231 bus routes** as follows: Charter Schools, 3 routes, cost \$111,925; Nonpublic, 53 routes, cost \$1,530,000; Public, 19 routes, cost \$511,812 (includes 11 courtesy routes at 1.4 miles \$383,859); Vocational, 3 routes, cost \$96,000; Special Education in district, 32 routes, cost \$269,341; and 121 Special Education out-of-district routes, cost \$813,000 = 231 routes, total cost \$3,332,078. In addition, the district supports 390 aid-in-lieu students at \$884.00 per student = \$344,760. There is a difference between projected (beginning of school year) and final (end of school year) expenditures.

## 2014/15 Nonpublic Bus Routes

There are 52 nonpublic bus routes that contain a total of 513 stops, ranging from just one (1) stop to 17 stops, providing transportation for 2,077 students, to 15 private schools, at a Cost of \$1,530,000. In addition, \$380,120 has been budgeted for aid-in-lieu students, at \$884.00 each. Please note that the aid-in-lieu population often changes during the course of the school year, it may increase/decrease as a result of eligibility.

The proposed 2015/16 Preliminary Budget, approved by the Board at its meeting held on March 11, 2015, includes a reduction in the number of nonpublic bus routes, which translates into eliminating four (4) buses, producing an estimated savings of \$116.457. This would be accomplished by reducing the number of buses from 52 to 48, and total of 65 stops, ranging from just one (1) stop to a maximum of five (5) stops, including stops at Whittier School, BF Middle School, Hawthorne School, Lowell School, Teaneck HS, and corner of Prince Street and Edgemont Place. These stops would accommodate 2,167 students next year (2015/16) with the following number of students having to pick-up the bus at one of six (6) locations: 1) Whittier School = 381; 2) BF Middle School = 746; 3) Hawthorne School = 319; 4) Lowell School = 318; 5) Teaneck HS = 70; and 6) Prince/Edgemont = 333.

## 2014/15 Public Bus Routes

There are **19 public bus routes** that contain a total of 186 stops, ranging from (4) stops to 14 stops, providing transportation for 674 students, to four (4) district schools (Bryant, Hawthorne, Lowell, Whittier), at an estimated cost of **\$511,812**.

Four (4) of these public bus routes are providing transportation to Bryant Early Childhood Center (preschool and kindergarten students). The proposed 2015/16 Preliminary Budget includes a reduction of 11 bus routes, which translates into eliminating courtesy busing for those at 1.4 miles, excluding students being bused to Bryant School, at an estimated Savings of \$281,496.

This change reduces public bus routes by 11 leaving eight (8) bus routes, four (4) routes for students at **Bryant School** (Preschool/Kindergarten) accommodating 107 students, four (4) buses, 61 stops, cost **\$102,362**; and four (4) routes accommodating 162 **students over 2 miles**, four (4) buses, 31 stops, cost **\$102,362**.

The result of this reduction of 11 bus routes effects 405 students who would no longer receive district transportation services, at an estimated savings of **\$281,497**.

**Note**, there are three (3) routes that provide services for 131 Charter School students, with 40 stops, cost \$111,925.

## Transportation Analysis

**The estimated saving from reducing the number of nonpublic bus routes from 52 to 48  
= \$116,457**

**The estimated savings of eliminating courtesy busing at the 1.4 miles is 11 bus routes  
= \$281,497**

**Total estimated savings = \$397,954**

As a result of bidding the nonpublic transportation routes and receiving for those bids on March 16, 2015, expenditures were less for next year by an estimated \$71,000 (current Costs \$1,530,000, cost for next year \$1,459,000). In addition, we received a bid on a new nonpublic route which is included in the costs for next year, which resulted in 42 students receiving district transportation services instead of receiving aid-in-lieu. Also, there are 97 additional non-public students receiving district transportation services which also reduces aid-in-lieu payments, total estimated saving of \$124,000.

As a result of further review of all transportation line items and estimating expenditures for next year, an additional \$55,371 in funding for the transportation budget would eliminate the need to reduce nonpublic bus routes and eliminate courtesy busing at 1.4 miles for next school year.