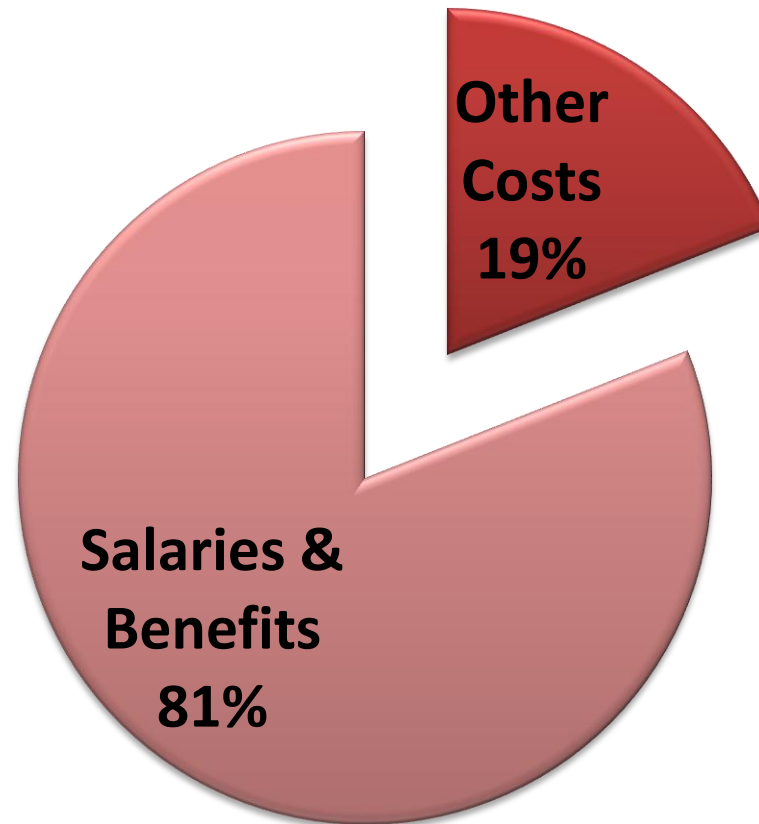


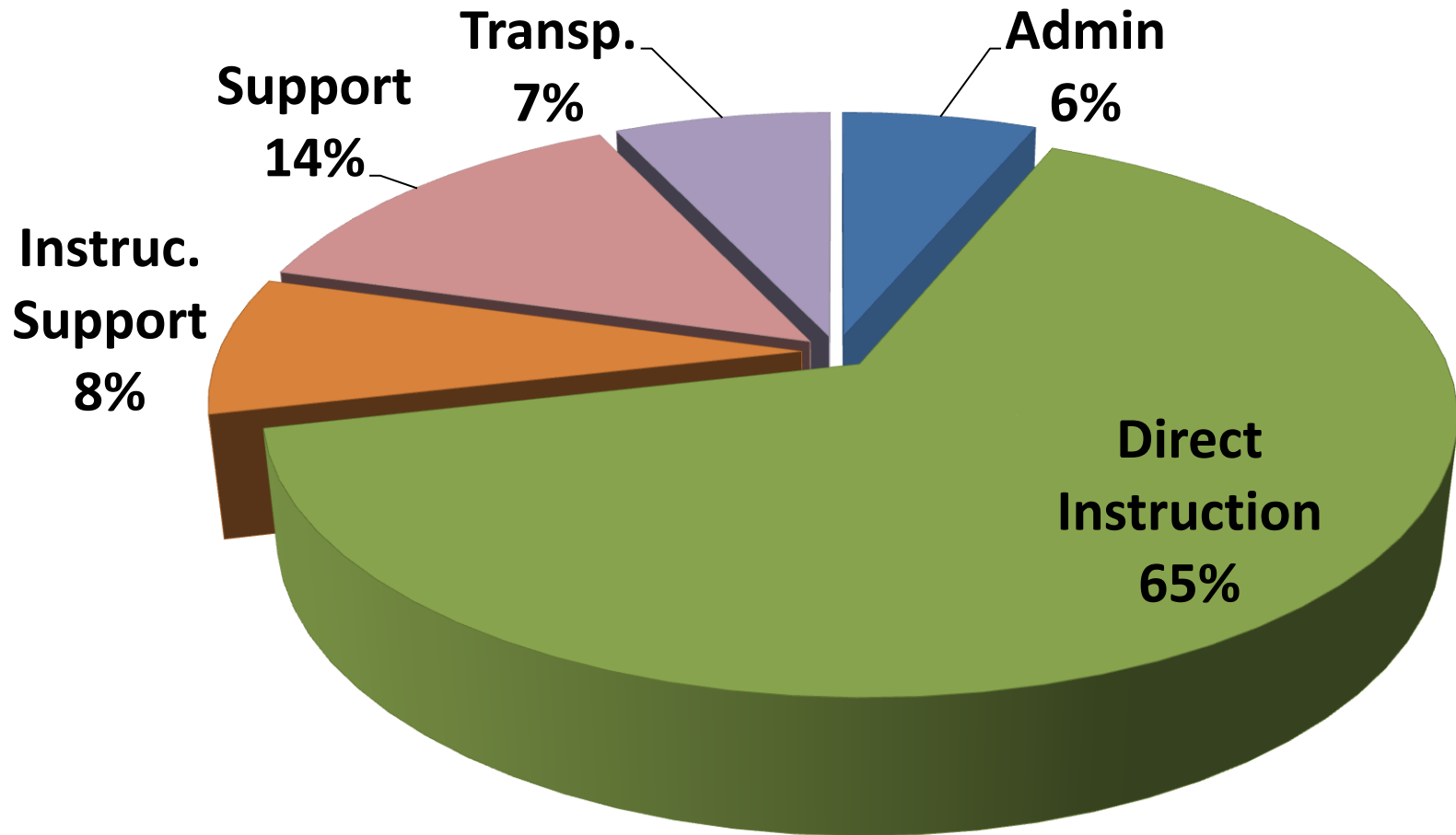
# **Personnel 2010-2011 School Year**

**Stephen Genco  
Assistant Superintendent**

# Personnel expenses are the largest portion of any school district's budget



# Personnel Budget



# Direct Instruction Accounts

Account #	08-09 Expended	09-10 Budgeted	10-11 Proposed	+/-
Direct Instruction	\$47,615,529	\$50,109,417	\$52,446,457	\$2,337,040



New positions requested:

- Teacher of the Deaf (1 position)
- Interpreter (1 position)
- Speech Language Specialist (2.5 positions)

# ADMINISTRATORS ACCOUNTS

Account #	08-09 Expended	09-10 Budgeted	10-11 Proposed	+/-
Administrators	\$4,772,124	\$4,871,439	\$5,108,239	\$236,800



# Instructional Support

<b>Account #</b>	<b>08-09 Expended</b>	<b>09-10 Budgeted</b>	<b>10-11 Proposed</b>	<b>+/-</b>
<b>Instructional Support</b>	<b>\$6,187,335</b>	<b>\$6,371,395</b>	<b>\$6,457,822</b>	<b>\$86,427</b>



# Support Staff Accounts

<b>Account #</b>	<b>08-09 Expended</b>	<b>09-10 Budgeted</b>	<b>10-11 Proposed</b>	<b>+/-</b>
<b>Support Staff</b>	<b>\$10,001,262</b>	<b>10,367,277</b>	<b>\$10,853,009</b>	<b>\$485,732</b>



# Transportation Accounts

<b>Account #</b>	<b>08-09 Expended</b>	<b>09-10 Budgeted</b>	<b>10-11 Proposed</b>	<b>+/-</b>
<b>Transportation</b>	<b>\$5,061,264</b>	<b>\$5,571,471</b>	<b>\$5,670,882</b>	<b>\$99,411</b>



# Total Salary Accounts

<b>Account #</b>	<b>08-09 Expended</b>	<b>09-10 Budgeted</b>	<b>10-11 Proposed</b>	<b>+/-</b>
<b>TOTAL SALARY ACCOUNTS</b>	<b>\$73,637,514</b>	<b>\$77,290,999</b>	<b>\$80,536,409</b>	<b>\$3,245,410</b>

# Average Class Size 2008-2009

CLASS SIZE			STUDENTS PER ADMINISTRATOR	
SCHOOL	AVG.	STATE AVG.	AVG.	STATE AVG.
Memorial	24.9	15.6	424.0	176.3
Liberty	23.8	15.6	349.8	176.3
McAuliffe	21.6	15.6	345.7	276.8
Goetz	26.3	15.6	437.8	276.8
Crawford-Rodriguez	18.5	15.6	315.0	276.8
Elms	20.4	15.6	428.5	276.8
Holman	21.4	15.6	643.0	276.8
Johnson	19.6	15.6	313.0	276.8
Rosenauer	18.9	15.6	360.0	276.8
Switlik	21.1	15.6	463.5	276.8

From the NJ Report Card

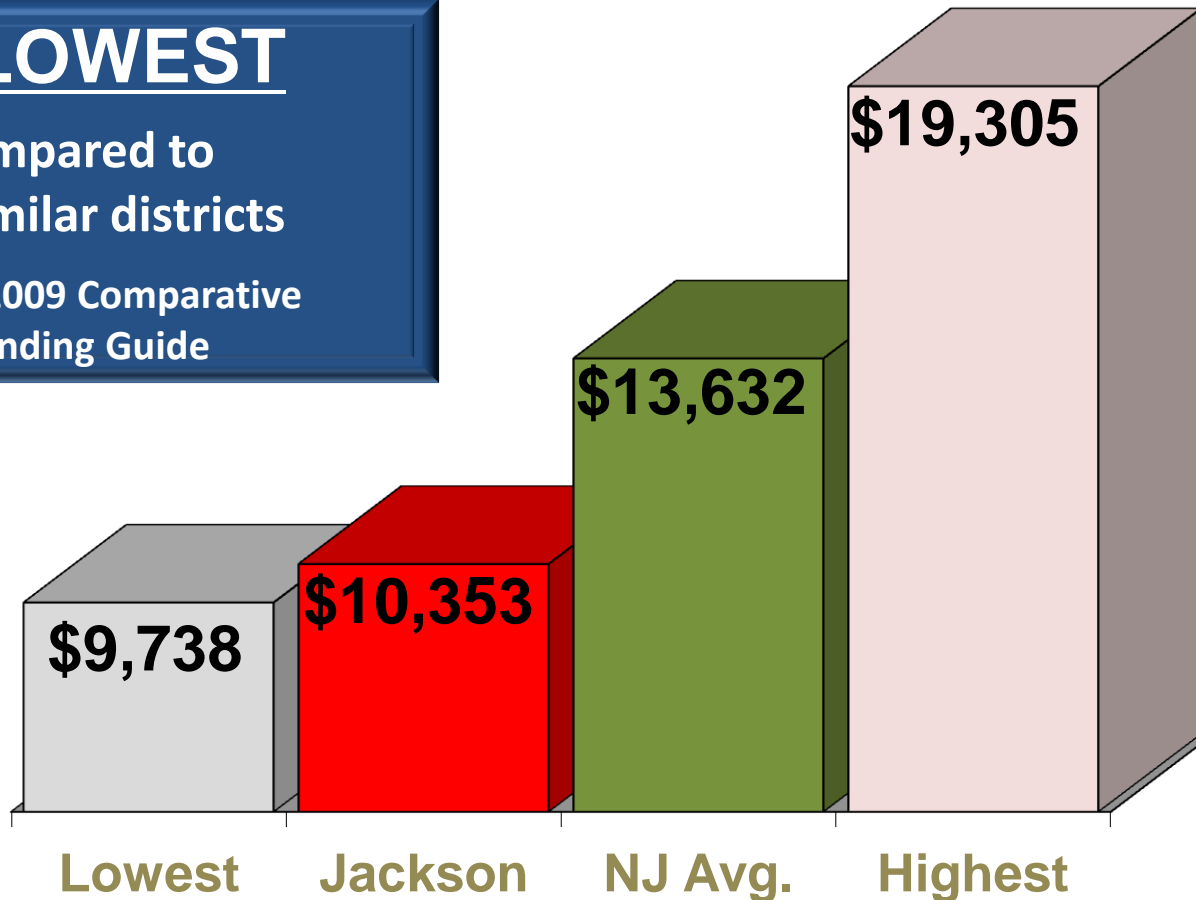
# Comparative Costs-Per-Pupil:

## TOTAL COSTS

**3<sup>rd</sup> LOWEST**

Compared to  
105 similar districts

Source: 2009 Comparative  
Spending Guide



**We are \$3,279 BELOW state avg.**

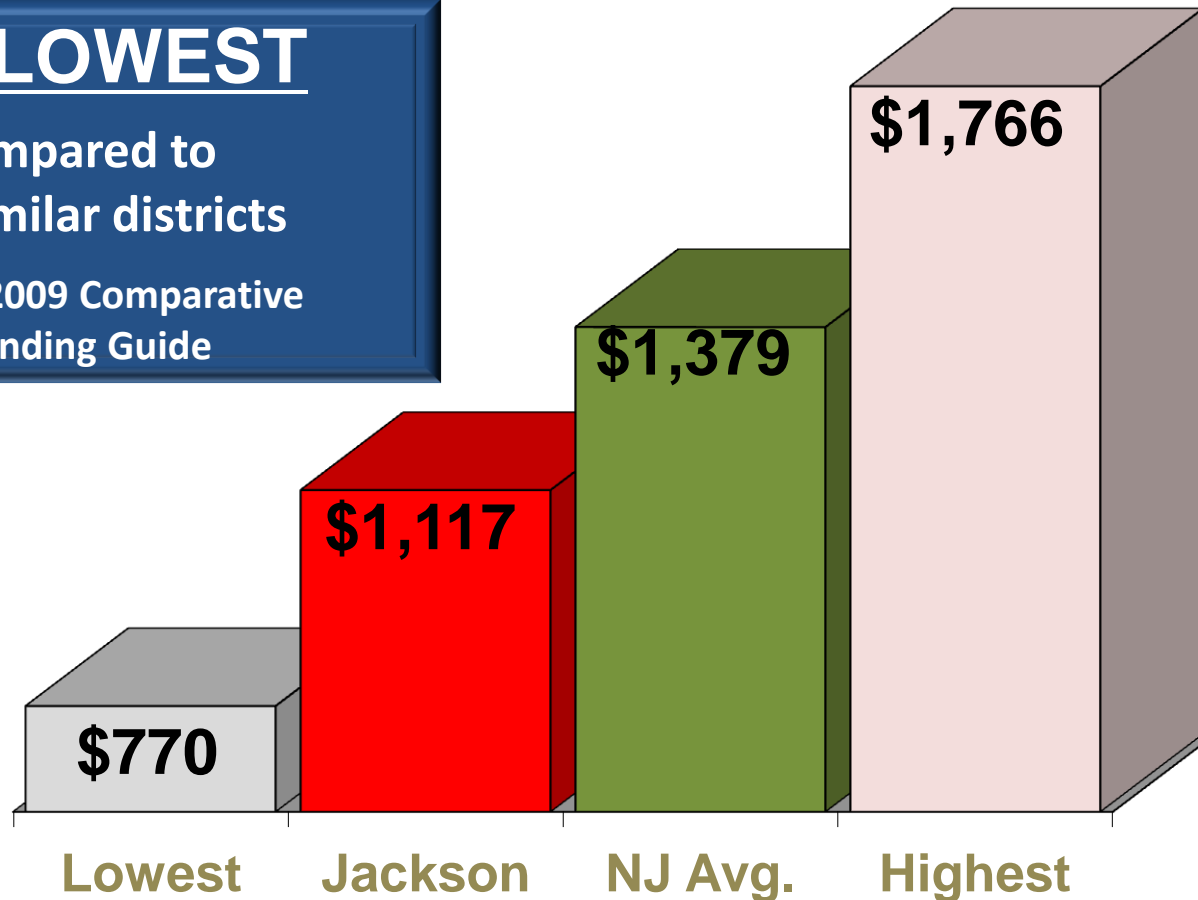
# Comparative Costs-Per-Pupil:

## ADMINISTRATIVE COSTS

**14<sup>th</sup> LOWEST**

Compared to  
105 similar districts

Source: 2009 Comparative  
Spending Guide



**We are \$262 BELOW state avg.**

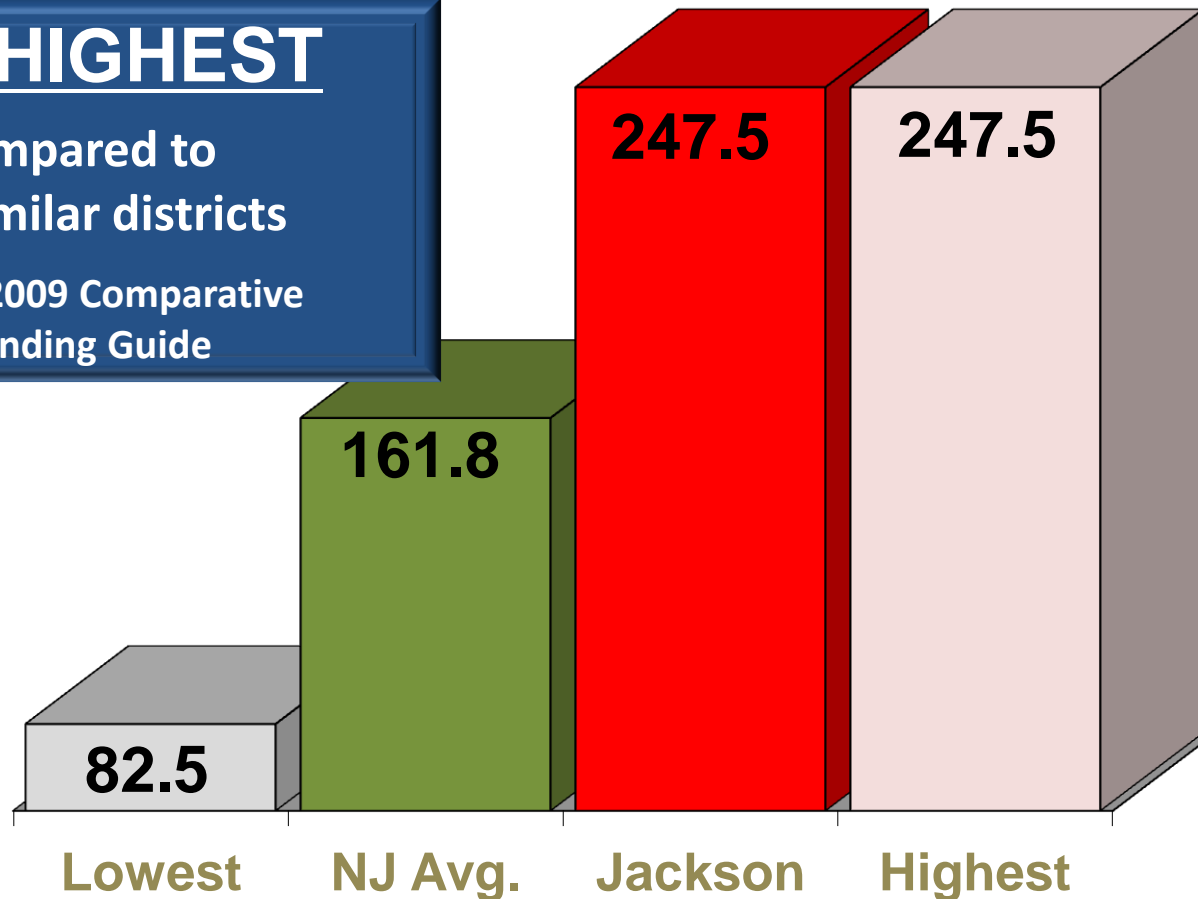
# Comparative Spending Guide:

## STUDENT-TO-ADMINISTRATOR RATIO

### THE HIGHEST

Compared to  
105 similar districts

Source: 2009 Comparative  
Spending Guide



There is no other similar district with more students per administrator than us