

COMMITTEE OF THE WHOLE / FINANCE COMMITTEE MEETING

**THURSDAY, OCTOBER 12, 2006
7:30 PM**

2007-08 BUDGET/ELECTION TIMELINE

COST CENTER ANALYSIS

ATHLETICS

**TRANSPORTATION - AFTER SCHOOL AND SUMMER ROUTES
ELEMENTARY SCHOOL GUIDANCE
COOPER ELEMENTARY SCHOOL
MIDDLE SCHOOL RECONFIGURATION**

2007-2008 BUDGET/SCHOOL ELECTION TIMELINE

NOVEMBER 2006		DECEMBER 2006		JANUARY 2007	
NOV. 16, 2006 COW-FINANCE MEETING	COMPLETION OF AUDIT CLOSE OUT PRIOR YEAR'S BUDGET	DEC. 14, 2006 COW-FINANCE MEETING	REVIEW THE BUDGET/NEW ADOPTION/ STAFFING REQUESTS SUBMITTED.	JAN. 2007 COW-FINANCE MEETING	BUDGET PREPARATION SOFTWARE DOWNLOAD FROM DEPT. OF EDUCATION
RECEIVE/REVIEW BUDGET AND NEW ADOPTION REQUESTS FROM PRINCIPALS, DIRECTORS AND SUPERVISORS		FINALIZE NEW ADOPTIONS		AGENDA MOTIONS: BALLOT DRAWING DATE, TIME, LOCATION, ELECTION HOURS	
FEBRUARY 2007		MARCH 2007		APRIL 2007	
FEB. 2007-COW FINANCE MEETING	FIRST WEEK OF FEBRUARY- 2007-08 BUDGET BOOKS DISTRIBUTED	MARCH __-2007-08 SCHOOL YEAR BUDGET SUBMISSION TO THE COUNTY OFFICE	MARCH 5, 2007-LAST DATE FOR CANDIDATE TO WITHDRAW NAME (44TH DAY PRIOR TO ELECTION)	APRIL 3, 2007-CANDIDATES FILE REQUEST FOR CHALLENGERS (2ND TUESDAY PRECEDING ELECTION)	
NOTICE TO NEWSPAPER REGARDING ELECTION AND PETITIONS	RELEASE OF STATE AID END OF FEBRUARY-EARLY MARCH	MARCH 7, 2007-DRAWING OF BALLOT POSITIONS (7 WORKING DAYS FOLLOWING FILING OF PETITIONS)	MARCH 19, 2007-LAST DAY FOR VOTER REGISTRATION (29 DAYS PRIOR TO ELECTION)	APRIL 3, 2007-APPOINTMENT OF CHALLENGERS (2ND TUESDAY PRECEDING ELECTION)	
FEB. 26, 2007-LAST DATE TO FILE PETITIONS (50TH DAY PRIOR TO ELECTION)	PROVIDE COUNTY OFFICE WITH 2ND QUESTIONS PRIOR TO BUDGET SUBMISSION	MARCH __, 2007-PUBLIC HEARING ON BUDGET-7:30 PM TV STUDIO		APRIL 9-13, 2007-PUBLICATION OF SCHOOL ELECTION NOTICE. (CALENDAR WEEK BEFORE ELECTION)	
LATE FEBRUARY-ADOPTION OF TENTATIVE 2007-08 BUDGET SPECIAL MEETING				APRIL 13, 2007 (MAIL) -LAST DAY TO APPLY FOR ABSENTEE BALLOT. (WED. PRECEDING ELECTION DAY OR 8TH DAY PRIOR TO ELECTION DAY)	
				APRIL 16, 2007 (IN PERSON)-LAST DAY TO APPLY FOR ABSENTEE BALLOT (1 DAY PRIOR TO ELECTION.-BEFORE 3 PM)	
				APRIL 17, 2007-SCHOOL ELECTION	
				BOARD OF EDUCATION SHALL ORGANIZE: ANY DAY OF THE 1ST OR 2ND WEEK FOLLOWING THE ELECTION)	

ATHLETICS COST CENTER

Sport	Coaches	Coaches Salaries	Site Staff Officials Security	Supplies Equipment Uniforms	Tournaments Entries Filming, Rentals	Transportation	Number Of Participants	Total Amount For Sport	Total Amount Per Participant
Wrestling	Corrigan Cousins Garnet Hopman	5,578.00 5,578.00 7,506.00 5,578.00							
Total	4	24,240.00	5,447.00	5,349.00	1,752.00	7,182.00	57	43,970.00	771.40
Ice Hockey	Campbell Lonigro Shapiro	7,506.00 4,613.00 5,578.00							
Total	3	17,697.00	5,977.00	1,607.00	3,757.00	5,586.00	24	34,624.00	1,442.67
Girls Basketball	Fischer Butler ? ?	7,506.00 3,853.00 3,853.00 5,578.00							
Total	4	20,790.00	8,928.00	1,672.00	420.00	5,187.00	32	36,997.00	1,156.16
Girls Track	Gajewski Soriano ?	5,578.00 5,578.00 7,506.00							
Total	3	18,662.00		1,760.00	2,711.00	2,394.00	86	25,527.00	296.83
Baseball	Fischer Anastasio Faigin D.Lanzafama	7,506.00 3,010.00 3,010.00 3,853.00							
Total	4	17,379.00	3,476.00	4,895.00	373.00	5,586.00	60	30,709.00	511.82
Boys Track	Campbell Gebauer Millman Weiss Corrigan	7,506.00 5,578.00 5,578.00 5,578.00 5,578.00							
Total	5	29,818.00	1,093.00	2,443.00	3,048.00	4,788.00	130	41,190.00	316.85

ATHLETICS COST CENTER

Sport	Coaches	Coaches Salaries	Site Staff Officials Security	Supplies Equipment Uniforms	Tournaments Entries Filming, Rentals	Transportation	Number Of Participants	Total Amount For Sport	Total Amount Per Participant
Boys Lacrosse	A.Lanzafama Masarick 2	6,533.00 4,613.00 11,146.00	6,021.00	8,709.00	290.00	3,192.00	61	29,358.00	481.28
Golf	Renzi James 2	7,506.00 5,578.00 13,084.00		2,848.00	502.00	4,190.00	28	20,624.00	736.57
Boys Tennis	Craig Wood	6,211.00		2,928.00		1,596.00	19	10,735.00	565.00
Boys Volleyball	Hopman Knowles 2	7,506.00 5,578.00 13,084.00	6,681.00	1,656.00	870.00	3,590.00	36	25,881.00	718.92
Softball	? ? Wasserman ? 4	7,506.00 5,578.00 3,853.00 4,613.00 21,550.00	6,655.00	2,874.00	400.00	6,584.00	54	38,063.00	704.87
Girls Track	? Lozzi Toth Summers 4	7,506.00 5,578.00 3,853.00 5,578.00 22,515.00	925.00	1,760.00	2,487.00	3,790.00	131	31,477.00	240.28
Girls Lacrosse	Gajewski Butler 2	7,506.00 3,853.00 11,359.00	6,812.00	2,862.00	80.00	2,394.00	46	23,507.00	511.02
Trainers	Diorio Laregina 2	11,735.00 11,735.00 23,470.00		10,000.00			1484	33,470.00	22.55
Cheerleading	Diane D. C. Horsley John D. 3	12,422.00 1,445.00 2,092.00 15,979.00		1,920.00		1,795.00	28	19,694.00	703.36

ATHLETICS COST CENTER

Sport	Coaches	Coaches Salaries	Site Staff Officials Security	Supplies Equipment Uniforms	Tournaments Entries Filming, Rentals	Transportation	Number Of Participants	Total Amount For Sport	Total Amount Per Participant
Football	Casey DeMarco John D. Roberts James Renzi Maddalon Corrigan D. Lanzafama A. Lanzafam 10	5,578.00 8,572.00 5,578.00 5,578.00 5,578.00 5,578.00 4,613.00 5,578.00 3,853.00 5,244.00 55,750.00	26,381.00	33,941.00	6,064.00	5,386.00	129	118,522.00	918.78
Boys Soccer	Cousin Manley Mould 3	5,578.00 5,578.00 7,506.00 18,762.00	7,095.00	1,923.00	75.00	3,591.00	72	31,446.00	436.75
Boys Xcountry	Gebauer Holleran 2	7,506.00 5,578.00 13,184.00	588.00	2,408.00	1,345.00	4,389.00	62	21,914.00	353.45
Gymnastics	Devine Wasserman 2	4,808.00 3,853.00 8,661.00	877.00	1,681.00	170.00	1,140.00	13	12,529.00	963.77
Girls Xcountry	Willems Gajewski 2	7,506.00 5,578.00 13,084.00	541.00	1,760.00	842.00	2,394.00	30	18,621.00	620.70
Girls Soccer	Lozzi Magnuson Wigdortz 3	7,506.00 5,578.00 4,613.00 17,697.00	6,058.00	2,739.00	75.00	4,788.00	50	31,357.00	627.14

ATHLETICS COST CENTER

Sport	Coaches	Coaches Salaries	Site Staff Officials Security	Supplies Equipment Uniforms	Tournaments Entries Filming, Rentals	Transportation	Number Of Participants	Total Amount For Sport	Total Amount Per Participant
-------	---------	------------------	-------------------------------	-----------------------------	--------------------------------------	----------------	------------------------	------------------------	------------------------------

Field Hockey	Toth	3,853.00							
	Daganya	7,506.00							
	Kubicke	3,853.00							
Total	3	15,412.00	5,098.00	2,873.00	75.00	3,990.00	37	27,448.00	741.84

Girls Volleyball	Silverberg	6,533.00							
	Gregorin	4,613.00							
Total	2	11,146.00	5,163.00	1,627.00	75.00	1,995.00	34	20,006.00	588.41

Girls Tennis	Butler	4,484.00		1,153.00		798.00	18	6,435.00	357.50
---------------------	---------------	-----------------	--	-----------------	--	---------------	-----------	-----------------	---------------

Boys Basketball	Knowles	7,506.00							
	Leahy	5,578.00							
	Casey	5,578.00							
	Salisbury	3,853.00							
Total	4	22,515.00	9,129.00	2,101.00	780.00	4,788.00	45	39,313.00	873.62

Bowling	Bilello	6,533.00							
	Lassen	5,578.00							
Total	2	12,111.00		1,386.00	2,543.00	9,975.00	24	26,015.00	1,083.96

Swimming	Weiss	7,506.00							
	Celentano	4,613.00							
Total	2	12,119.00	1,697.00	2,982.00	8,295.00	9,975.00	42	35,068.00	834.95

Boys Track	Campbell	7,506.00							
	Gebauer	5,578.00							
	Brennan	5,578.00							
Total	3	18,662.00		1,942.00	2,547.00	3,990.00	134	27,641.00	206.28

Grand Total		490,571.00	114,642.00	111,799.00	39,576.00	115,053.00	2,966	862,141.00	
--------------------	--	-------------------	-------------------	-------------------	------------------	-------------------	--------------	-------------------	--

ADDITIONAL ATHLETICS COSTS

Trainers	Dilorio	93,315.00							
Salary	LaRegina	44,765.00							
(Stipend Above)		138,080.00							
					Swimming Pool Rental	8,882.50			

**TRANSPORTATION COST CENTER
AFTER SCHOOL ROUTES
SUMMER ROUTE**

AFTER SCHOOL ROUTES	COST PER BUS PER DAY	NUMBER OF BUSES	TOTAL COST PER DAY	NO. OF DAYS	TOTAL COST PER SCHOOL YEAR
OBHS & SANDBURG	\$61.00	9	\$549.00	180	\$98,820.00
*SALK	\$61.00	5	\$305.00	180	\$54,900.00

*Varies each day based on pupil count

TOTAL AFTER SCHOOL ROUTES

\$153,720.00

SUMMER ROUTES	COST PER BUS PER DAY	NUMBER OF BUSES	TOTAL COST PER DAY	NO. OF DAYS	TOTAL COST FOR SUMMER 2006
Latch Key	\$150.00	8	\$1,200.00	42	\$50,400.00
Camp Robin	\$150.00	6	\$900.00	31	\$27,900.00
Camp Robin Nurse					\$3,007.50

TOTAL SALARIES FOR SUMMER 2006

\$81,307.50

ADDITIONAL COSTS FOR SUMMER CONTRACTED ROUTES:

Due to the fact that Old Bridge Drivers were unable to transport Extended School Year/PreSchool Disabled Students, those routes had to be covered by contractors. The final cost for these contractors was \$183,086.00.

\$183,086.00

**ELEMENTARY SCHOOL GUIDANCE COUNSELORS
COST CENTER**

ELEMENTARY SCHOOL GUIDANCE COUNSELORS	2006-07 SALARIES	2006-07 BENEFITS AVERAGED/ESTIMATED	TOTAL COST
Bentzley, C.	55,794	15,000	70,794
Bloom, P.	57,624	15,000	72,624
Czarkowski, J.	55,834	15,000	70,834
Sieber, J.	52,494	15,000	67,494
Smagula, K.	57,584	15,000	72,584
TOTAL	279,330	75,000	354,330

**COOPER ELEMENTARY SCHOOL
AND
MIDDLE SCHOOL RECONFIGURATON
COST CENTERS**

COOPER ELEMENTARY SCHOOL					
SCHOOL PRINCIPAL	SCHOOL SECRETARY	SCHOOL NURSE	TEACHERS	BENEFITS	TOTAL
112,389	34,320	57,913	?	?	204,622

MIDDLE SCHOOL RECONFIGURATION			
TEACHERS	SALARIES	BENEFITS	TOTAL
6 Teachers @ \$45,000	270,000	90,000	360,000