

**West Milford Township Public Schools
2010-11 District Budget
Adjustments March 29, 2010**

No.	Item	Account Number	Amount	Adj. Amount
1	Revenue: 7-12 Student Activity Fee	10-1900-000	\$ 146,250	\$ 146,250
2	Revenue: Additional Extra-ordinary Aid	10-3131-000	\$ 428,000	\$ 428,000
3	Reconfigure 7-12 administration	11-000-240-103-10-10-150	\$ (100,000)	\$ (100,000)
4	Custodial Position (1.0)	11-000262-110-10-10-000	\$ (57,000)	\$ (57,000)
5	Security Guards (1.0)	11-000266-110-10-10-000	\$ (26,360)	\$ (26,360)
6	Building Aides (3 - 1/2 time aides)	11-000-240-105-10-10-080	\$ (34,000)	\$ (34,000)
7	Elementary Student Assistance Counselor (1.0)	11-000-218-104-10-10-071	\$ (105,000)	\$ (105,000)
8	Summer Guidance Hours	11-000-218-104-10-10-700	\$ (5,850)	\$ (5,850)
9	HS/Macopin in-school suspension covered by duties	11-1X0-100-101-10-10-000	\$ (80,000)	\$ (80,000)
10	Reconfigure secretarial / clerical staffing	11-000-2XX-105-10-10-XXX	\$ (55,000)	\$ (55,000)
11	Reduce technology staff	11-000-252-110-10-10-000	\$ (50,000)	\$ (50,000)
12	Guidance Department Reconfiguration	11-000-218-104-10-10-071	\$ (65,000)	\$ (65,000)
13	Non-Instructional Positions w/ Benefits (lines 1 - 7)		\$ (1,152,460)	\$ (1,152,460)
14	SIS Lease Purchase Payment	11-000-218-390-10-22-000	\$ (21,600)	\$ (21,600)
15	Uniforms - Indoor Guard & Percussion	11-190-100-610-09-66-962	\$ (7,000)	\$ (7,000)
16				
17				\$ -
18	Non-Instructional Services, Supplies & Equipment, (lines 9 - 17)		\$ (28,600)	\$ (28,600)
19	Basic Skills Positions (4.0)	11-230-100-101-10-10-000	\$ (240,000)	\$ (240,000)
20	Elementary Learning Unlimited (0.8)	11-120-100-101-10-10-000	\$ (50,600)	\$ (50,600)
21	Adjust class size WB - 56 in 4th Grade	11-120-100-101-10-10-000	\$ (60,000)	\$ (60,000)
22	Media Specialists (1.0)	11-000-222-101-10-10-226	\$ (59,800)	\$ (59,800)
23	Positions based on schedule & class size (6.0)	11-1XX-100-101-10-10-XXX	\$ (360,000)	\$ (360,000)
24	Special Education staffing	11-XXX-XXX-1XX-10-10-XXX	\$ (140,000)	\$ (140,000)
25	Classroom teacher provide K-6 world language	11-120-100-101-10-10-000	\$ (115,000)	\$ (115,000)
26				\$ -
27				\$ -
28	Instructional Positions w/ Benefits, (lines 19 - 23)		\$ (1,025,400)	\$ (1,025,400)
29	Transition tuitions - Ho-Ho-Kus (10 to 9)	11-000-100-564-10-16-000	\$ (9,315)	\$ (9,315)
30	Elementary Science Textbooks	11-190-100-640-0X-34-000	\$ (2,400)	\$ (2,400)
31	Grant writer	11-000-221-320-10-11-000	\$ (4,000)	\$ (4,000)
32	Title I Grant Offsets	11-XXX-XXX-XXX-XX-XX-000	\$ (105,000)	\$ (105,000)
33	Across the board 10% reduction in supplies (less fuel, repairs and other non-discretionary supplies)	11-XXX-XXX-6XX-XX-XX-XXX	\$ (150,000)	\$ (150,000)
34	Instructional Services, Supplies & Equipment, (lines 24 - 32)		\$ (270,715)	\$ (270,715)
35	Additional Retirements (10 @ \$20,000)	11-XXX-XXX-1XX-10-10-XXX	\$ (200,000)	\$ (200,000)
36	Additional Tax Levy	10-1210-000	\$ 625,391	\$ 625,391
37	TOTAL ADJUSTMENTS IN FINAL BUDGET		\$ (3,302,566)	\$ (3,302,566)
38	OTHER POSSIBLE ADJUSTMENTS			
39	Close an elementary school	\$1 million - \$1.5 million	\$ (1,000,000)	\$ (1,000,000)
40	Outsource custodial services	\$400K - \$1.2 million	\$ (500,000)	\$ (500,000)
41	Replace certified nurses with registered nurses	11-000-213-104-10-10-645	\$ (250,000)	\$ (250,000)
42	Eliminate courtesy busing	\$350K - \$650K	\$ (400,000)	\$ (400,000)
43	Eliminate lunch / recess cafeteria aides	11-000-262-107-10-10-000	\$ (90,000)	\$ (90,000)
44	Apply capital outlay projects to budgeted fund balance	12-000-400-XXX-1X-1X-000	\$ (265,000)	\$ (265,000)