

**Township of Franklin, County of Somerset, NJ
Township Council Finance Oversight Committee
Review of Board of Education Defeated School Budget - 2008-2009**

List of line items for reductions:

Account Number		2007-08 Projected Expenditures	2008-2009 Budgeted Amount	2008-2009 Budgeted Adjusted Amount	Reduction Amount	Consideration
	Regular Program -- Instruction					
11-190-100-320	Purch. Prof. Educ. Serv.	75,031.57	184,610.00	134,610.00	50,000.00	Reduce based upon previous and current year projected spending (BoE cut offered: \$15,000)
11-190-100-890	Other Objects	139,209.81	283,911.00	183,911.00	100,000.00	Reduce based upon previous and current year projected spending
	Learning Language Disabilities					
11-204-100-610	General Supplies	4,156.00	40,025.00	10,025.00	30,000.00	Reduce based upon previous and current year projected spending
	Resource Room					
11-213-100-101	Salaries of Teachers	4,472,643.00	5,114,385.00	5,089,340.00	25,045.00	Budgeted incremental salary & wage component reduced
11-213-100-610	General Supplies	19,048.01	32,016.00	24,516.00	7,500.00	Reduce based upon previous and current year projected spending
	Preschool Disabilities - Part-Time					
11-215-100-101	Salaries of Teachers	452,547.00	568,005.00	473,138.00	94,867.00	Based upon current year projected spending
	Basic Skills/Remedial - Instruction					
11-230-100-610	General Supplies	20,372.12	31,179.00	22,479.00	10,000.00	Agreed upon reduction
11-000-100-561	Tuition - All Categories Combined	13,256,974.02	13,505,803.00	13,365,803.00	140,000.00	Reduce based upon previous and current year projected spending
	Other Support Serv. Students - Extra Serv.					
11-000-217-320	Purch. Prof. Educ. Serv.	480,000.00	528,000.00	448,000.00	80,000.00	Reduce based upon previous and current year projected spending (BoE cut offered: \$40,000)
	Other Supp. Serv. Students - Regular					
11-000-218-104	Salaries of Other Professional Staff	1,556,952.00	1,857,224.00	1,802,230.00	54,994.00	Reduce to agree with staffing levels in current year budget and as indicated as FTE's in budget document.
11-000-218-600	Supplies and Materials	37,193.04	65,396.00	55,396.00	10,000.00	Reduce based upon previous and current year projected spending (BoE cut offered: \$5,000)
	Other Supp. Serv. Students - Special					
11-000-219-104	Salaries of Other Professional Staff	2,385,130.00	2,751,848.00	2,670,281.00	81,567.00	Current year four vacant positions - three filled or to be filled reduce one.
	Instructional Staff Training Services					
11-000-223-104	Salaries of Other Professional Staff	30,044.10	180,747.00	105,747.00	75,000.00	Reduce based upon current spending and phase-in of new programs
11-000-223-320	Purch. Prof. Educ. Serv.	133,015.00	420,625.00	308,625.00	112,000.00	Reduce based upon current spending and phase-in of new programs
	Operation of Plant					
11-000-262-100	Salaries	6,866,571.19	7,201,991.00	7,167,591.00	34,400.00	Reduce one of four vacant positions
	Employee Benefits					
11-000-291-270	Health Benefits	12,865,444.33	14,907,350.00	14,707,350.00	200,000.00	Reduce based upon likelihood of available balances (BoE cut offered: \$20,000)
11-000-291-280	Tuition Reimbursements	71,682.35	227,496.00	177,496.00	50,000.00	Agreed-upon reduction
TOTAL REDUCTIONS					<u>\$1,155,373.00</u>	