

EDISON BOARD OF EDUCATION

ADOPTED BUDGET

2014-15

BUDGET ADOPTION SCHEDULE

PUBLIC HEARING ON PROPOSED BUDGET

James Madison Intermediate School

March 31, 2014

7:00 P.M.

BOARD OF EDUCATION ADOPTION OF 2014-15 Budget

March 31, 2014

ANNUAL SCHOOL ELECTION (VOTE ON BUDGET)

WEDNESDAY, APRIL 23, 2014

**EDISON BOARD OF EDUCATION
BUDGET: 2014-15**

SUMMARY

	<u>2013-14</u>	<u>2014-15</u>	<u>\$ +(-)</u>	<u>% +(-)</u>
Local School Tax Levy	\$190,191,009	\$193,997,198	\$3,806,189	2.0%
Other Anticipated Revenue	22,778,746	22,956,695	177,949	0.8%
Total Budget	\$212,969,755	\$216,953,893	\$3,984,138	1.9%

The Proposed Budget meets State criteria for a "Thorough and Efficient Education"
(N.J.S.A. 18A:7A-1 et. seq.)

MAXIMUM PERMITTED NET BUDGET

The Proposed school budget is below the maximum permitted net budget for 2014-15.

SCHOOL TAXES

2014-2015 Tax Levy Increase/Decrease	3,806,189
2014 Ratables	7,028,001,196
Average Home Assessment	176,700
Avg. Tax Increase from 2014-2015 Budget	\$ 95.70

OTHER INFORMATION

Information pertaining to projected enrollment, estimated class size and recommended staff changes is presented on pages 31-32. A detailed listing of "Other Anticipated Revenue" will be found on page 33.

**EDISON BOARD OF EDUCATION
PROPOSED BUDGET: 2014-15
SCHOOL TAXES**
(Prepared in Consultation with Ms. Vickie Riddle, Tax Assessor)

2013 School Tax

2014 School Tax

2012-13 Budget (Local Levy) \$	188,235,708	2013-14 Budget (Local Levy) \$	190,191,009
50 % Attributable to 2013	94,117,854	50 % Attributable to 2014	95,095,505
2013-14 Budget (Local Levy) \$	190,191,009	2014-15 Budget (Local Levy) \$	193,997,198
50 % Attributable to 2013	<u>95,095,505</u>	50 % Attributable to 2014	<u>96,998,599</u>
Total 2013 Local Tax (Budget)	\$189,213,359	Total 2014 Local Tax (Budget)	\$192,094,104
2013 Ratables	6,997,886,834	2014 Ratables	7,028,001,196
2013 Tax Point Value	699,789	2014 Tax Point Value	702,800
2013 School Tax Rate	2.704	2014 School Tax Rate	2.733
2013 Base Home Assessment	176,700	2014 Base Home Assessment	176,700
2013 Average School Tax Bill	<u>\$4,778</u>	2014 Average School Tax Bill	<u>\$4,830</u>

Average School Tax Bill

2014	\$4,830	
2013	<u>\$4,778</u>	(Estimated)
Increase	\$52	(Estimated)

**SCHOOL TAX RATE INCREASE: 2014
(+2.92 POINTS)**

Local School Tax Levy

<u>2013</u>	<u>2014</u>	<u>Increase</u>
\$189,213,359	\$192,094,104	\$2,880,745

Increase in Tax Point Value From		
\$699,789 (2013) to	\$702,800 (2014) - Estimated	<u>-1.18</u> Tax Point
Tax Levy Increase:	\$2,880,745	
Value Tax Point:	\$702,800	<u>4.10</u> Tax Points
Total Increase in Tax Rate: 2014		<u>2.92</u> Tax Points

*** BUDGET CATEGORIES ***

CATEGORY	2013-14	2014-15	\$ +(-)	% +(-)	2014-15 % OF BUDGET	PAGES
Instruction	\$111,000,890	\$112,681,780	\$1,680,890	1.5%	51.9%	5-7
Attendance Services	\$198,503	\$189,241	(\$9,262)	-4.7%	0.1%	8
Health Services	\$1,964,889	\$1,991,285	\$26,396	1.3%	0.9%	8-9
Related Services	\$4,721,321	4,812,856	\$91,535	1.9%	2.2%	9
Guidance Services	\$4,970,557	\$4,910,681	(\$59,876)	-1.2%	2.3%	10
Special Services	\$4,491,385	\$4,292,155	(\$199,230)	-4.4%	2.0%	11
Improvement of Instruction	\$2,299,862	\$2,338,015	\$38,153	1.7%	1.1%	12
Educational Media	\$1,066,637	\$1,082,762	\$16,125	1.5%	0.5%	13
Staff Development/Training	\$475,586	\$492,547	\$16,961	3.6%	0.2%	14
General Administration	\$3,366,074	\$3,307,912	(\$58,162)	-1.7%	1.5%	14-16
School Administration	\$6,607,976	\$6,890,809	\$282,833	4.3%	3.2%	16-17
Business Support Services	\$1,365,499	\$1,474,480	\$108,981	8.0%	0.7%	17-18
Information Technology	\$1,122,980	\$1,179,066	\$56,086	5.0%	0.5%	19
School Maintenance	\$2,983,462	\$3,067,153	\$83,691	2.8%	1.4%	19-21
Other Oper & Maint of Plant	\$11,323,923	\$11,394,498	\$70,575	0.6%	5.3%	21-22
Care & Upkeep of Grounds	\$1,080,597	\$1,104,556	\$23,959	2.2%	0.5%	22-23
Security Services	\$628,385	\$624,727	(\$3,658)	-0.6%	0.3%	23
Transportation	\$9,484,848	\$9,736,673	\$251,825	2.7%	4.5%	23-24
Unallocated Benefits	\$31,792,526	\$33,443,748	\$1,651,222	5.2%	15.4%	25
Co-Curricular Activities	\$483,395	\$483,395	\$0	0.0%	0.2%	26
School Sponsored Athletics	\$1,270,705	\$1,377,005	\$106,300	8.4%	0.6%	26
Capital Outlay	\$3,408,207	\$3,228,117	(\$180,090)	-5.3%	1.5%	27
Summer School	\$135,425	\$135,425	\$0	0.0%	0.1%	28
Summer Enrichment	\$162,000	\$162,000	\$0	0.0%	0.1%	29
Special Projects	\$4,652,895	\$4,645,398	(\$7,497)	-0.2%	2.1%	30
Debt Service	\$1,911,228	\$1,907,609	(\$3,619)	-0.2%	0.9%	30
Total Budget	\$212,969,755	\$216,953,893	\$3,984,138	1.9%	100.0%	

OTHER INFORMATION

Projected Enrollment/Estimated Class Size/Staffing Summary	31-32
Other Anticipated Revenue	33

**2014-15
INSTRUCTION
100 SERIES**

****INSTRUCTIONAL SALARIES #100-101****

13-14 Budget	\$93,472,981	Increase	\$1,403,340
14-15 Budget	\$94,876,321		1.5%

Salaries: 2013-14 (Teacher Positions - 1,129)		\$92,672,981
Salary Increase/Increments		926,730
Add eleven (11) Teachers		566,610
Substitute Teachers		1,500,000
Home Instruction Salaries		150,000
Supplemental Teachers Salaries		75,000
Transition Program (EHS/JPS) - Grade 9		15,000
Adult Education Program		10,000
Teacher Stipends (Intramurals - Grades 6-8)		10,000
Special Education Extended School Year		150,000
		\$96,076,321
Less 25 Estimated Retirements		(\$1,000,000)
		\$95,076,321
Less Special Project Funding Title I Funds	(\$200,000)	(200,000)
		\$94,876,321

****OTHER INSTRUCTIONAL SALARIES #100-106****

PARAPROFESSIONALS

13-14 Budget	\$3,616,227	Increase	\$47,526
14-15 Budget	\$3,663,753		1.3%

Paraprofessionals Salaries: 2013-14 (Positions -131)		\$3,485,648
Teacher Aide Salaries: 2013-14 (Positions - 7)		135,452
Salary Increase/Increments		42,653
	Total	\$3,663,753

****PURCHASED PROFESSIONAL EDUCATIONAL SERVICES #100-320****

13-14 Budget	\$12,000	Increase	\$0
14-15 Budget	\$12,000		0.0%

Supplemental Instructional/Transitional Programs		12,000
		\$12,000

****TUITION - OTHER LEA'S WITHIN THE STATE - REGULAR #100-561****

13-14 Budget	\$583,889	Increase	\$92,395
14-15 Budget	\$676,284		15.8%

Homeless Children Tuition		\$30,000
Middlesex County Academy High School		50,000
Charter School Tuition		571,284
Alternate Program - MRESC		25,000
	Total	\$676,284

**SUPPORT SERVICES
200 SERIES**

**** #211 ATTENDANCE SERVICES ****

ATTENDANCE INVESTIGATORS AND DISTRICT COURIER SALARIES #211-109

13-14 Budget	\$198,503	Increase	(\$9,262)
14-15 Budget	\$189,241		-4.7%

Salaries 2013-14

Three (3) Attendance Investigators	\$148,757
One (1) District Courier	\$28,653
Allowance for Salary Increases/Increments	6,831
Substitutes/Overtime	5,000

Total	\$189,241
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TRAVEL #211-580

13-14 Budget	\$0	Increase	\$0
14-15 Budget	\$0		0.0%

Attendance Investigators (3)	0
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Total	\$0
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Total Attendance Services Expense	\$189,241
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**** #213 HEALTH SERVICES ****

HEALTH SERVICES SALARIES #213-109

13-14 Budget	\$1,884,889	Increase	\$24,396
14-15 Budget	\$1,909,285		1.3%

Certified Nurses Salaries 2013-14 (18)	1,512,321
Salary Increases/Increments	15,223
Registered Nurses Salaries 2013-14 (5)	236,649
Salary Increase/Increments	11,094
LPN Salaries 2013-14 (3)	92,438
Salary Increase/Increments	6,560
Head Nurse Stipend 2013-14	10,000
Substitute Nurses	15,000
Physicians Compensation	10,000

Total	\$1,909,285
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MISCELLANEOUS HEALTH SERVICES #213-330

13-14 Budget	\$44,000	Increase	\$0
14-15 Budget	\$44,000		0.0%

Health Services

Chief Medical Officer	12,000
Special Medical Exams	7,000
Pre-employment & Fitness for Duty Exams	15,000
CDL Drug Screening	10,000

	44,000
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Total	\$44,000
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	HEALTH SUPPLIES #213-610		
13-14 Budget	\$36,000	Increase	\$2,000
14-15 Budget	\$38,000		5.6%
Health Services Supplies		Total	\$38,000

Total Health Services Expense \$1,991,285

**** #216 RELATED SERVICES ****

	RELATED SERVICES SALARIES #216-101		
13-14 Budget	\$2,491,321	Increase	(\$33,465)
14-15 Budget	2,457,856		-1.3%
Speech Teachers Salaries: 2013-14 (28)			2,381,321
Salary Increases/Increments			26,535
Applied Behavior Analysis Salaries			-
Extended School Year Services			<u>50,000</u>
			2,457,856

	PURCHASED RELATED SERVICES #216-320		
13-14 Budget	\$2,200,000	Increase	\$125,000
14-15 Budget	2,325,000		5.7%
Educationally Based Evaluations			100,000
Applied Behavioral Analysis Services			650,000
Occupational/Physical Therapy			1,550,000
Contracted Speech Language Services			200,000
Out of District Individual Aides			550,000
Job Training Services			100,000
Itinerant Teaching Services			50,000
Nursing Services			<u>300,000</u>
			3,500,000
		Less IDEIA-B Funding	(1,100,000)
		Less IDEIA-PS Funding	<u>(75,000)</u>
			2,325,000

	RELATED SERVICE SUPPLIES #216-600		
13-14 Budget	\$30,000	Increase	\$0
14-15 Budget	30,000		0.0%
Related Services Supplies			\$30,000

Total Related Services Expense 4,812,856

**** #218 GUIDANCE SERVICES ****

GUIDANCE COUNSELORS #218-104

13-14 Budget	\$4,082,026	Increase	(\$73,062)
14-15 Budget	\$4,008,964		-1.8%

Guidance Supervisors Salaries 2013-14 (2)			\$258,009
Salary Increase/Increments			35,642
Guidance Counselors Salaries 2013-14 (40)			3,628,077
Salary Increase/Increments			57,236
Summer Salaries (2 wks/HS, 1 wk/MS)			30,000
		Total	\$4,008,964

GUIDANCE SECRETARIES SALARIES #218-105

13-14 Budget	\$464,531	Increase	\$5,186
14-15 Budget	\$469,717		1.1%

Salaries 2013-14 (9)			\$459,831
Salary Increase/Increments			4,886
Substitutes and Overtime			5,000
		Total	\$469,717

PURCHASED PROFESSIONAL - EDUCATIONAL SERVICES #218-320

13-14 Budget	\$402,000	Increase	\$8,000
14-15 Budget	\$410,000		2.0%

Standardized Assessment			
PSAT (Grades 10-11), NJPASS (grades 2 & 10)			\$25,000
Tuition - Middlesex County Arts HS Students			35,000
UMDNJ - Crisis Counselors (4)			350,000
		Total	\$410,000

GUIDANCE SUPPLIES #218-610

13-14 Budget	\$22,000	Increase	\$0
14-15 Budget	\$22,000		0.0%

Guidance Dept. Supplies		Total	\$22,000
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Total Guidance Services Expense			<u>\$4,910,681</u>
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**** #219 OTHER SUPPORT SERVICES - SPECIAL EDUCATION ****

***CHILD STUDY TEAMS & OTHER**

PROFESSIONAL SALARIES #219-104*

13-14 Budget	\$3,696,874	Increase	(\$65,218)	
14-15 Budget	\$3,631,656		-1.8%	
Psychologists Salaries 2013-14 (13)				\$1,047,455
Learning Disabilities Consultants Salaries 2013-14 (8)				816,726
Social Workers Salaries 2013-14 (11)				862,146
Behaviorists Salaries 2013-14 (2)				205,662
ABA Coordinator 2013-14 (1)				105,126
Salary Increase/Increments				45,896
Extended School Year Evaluation Services				50,000
Special Education Supervisors Salaries 2013-14 (4)				486,061
Salary Increase/Increments				12,584
				<hr/>
		Total		\$3,631,656

SPECIAL SERVICES SECRETARIES #219-105

13-14 Budget	\$396,241	Increase	(\$9,589)	
14-15 Budget	\$386,652		-2.4%	
Salaries 2013-14 (7)				\$372,401
Salary Increase/increments				4,251
Substitute Salaries/Overtime				10,000
				<hr/>
		Total		\$386,652

TRAVEL #219-580

13-14 Budget	\$5,000	Increase	\$0	
14-15 Budget	\$5,000		0.0%	
Mileage Reimbursement				<hr/>
		Total		\$5,000

RESIDENTIAL COSTS #219-591

13-14 Budget	\$373,270	Increase	(\$124,423)	
14-15 Budget	\$248,847		-33.3%	
Residential Costs				<hr/>
		Total		\$248,847

SUPPLIES #219-610

13-14 Budget	\$20,000	Increase	\$0	
14-15 Budget	\$20,000		0.0%	
Child Study Team Supplies				<hr/>
		Total		\$20,000

Total Special Education Support Services				<hr/> <hr/> \$4,292,155
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****#221 IMPROVEMENT OF INSTRUCTIONAL SERVICES****

SUPERVISORS SALARIES #221-102

13-14 Budget	\$1,969,141	Increase	\$34,399
14-15 Budget	\$2,003,540		1.7%

Supervisors Salaries 2013-14 (17)	2,037,226
Salary Increase/Increment	66,314
Less Title I Funding	<u>(100,000)</u>

Total \$2,003,540

IMPROVEMENT OF INSTRUCTION #221-104

13-14 Budget	\$84,250	Increase	\$0
14-15 Budget	\$84,250		0.0%

Curriculum Development Stipends	<u>\$84,250</u>
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Total \$84,250

SECRETARIES SALARIES #221-105

13-14 Budget	\$229,471	Increase	\$3,754
14-15 Budget	\$233,225		1.6%

Secretarial Salaries: 2013-14 (4)	\$225,472
Salary Increase/Increments	2,753
Substitutes & Overtime	<u>5,000</u>

Total \$233,225

TRAVEL #221-580

13-14 Budget	\$5,000	Increase	\$0
14-15 Budget	\$5,000		0.0%

Mileage Reimbursement	\$5,000
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CURRICULUM IMPROVEMENT SUPPLIES #221-610

13-14 Budget	\$12,000	Increase	\$0
14-15 Budget	\$12,000		0.0%

Curriculum Improvement Supplies/Materials	\$12,000
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Total Improvement of Instructional Services \$2,338,015

****#222 EDUCATIONAL MEDIA SERVICES****

LIBRARY AIDES SALARIES #222-105

13-14 Budget	\$266,378	Increase	\$9,690
14-15 Budget	\$276,068		3.6%

Library Aides/Assistants Salaries: 2013-14 (11)		\$272,603
Salary Increase/Increments		<u>3,465</u>
	Total	\$276,068

LIBRARIANS SALARIES #222-109

13-14 Budget	\$569,559	Increase	\$6,435
14-15 Budget	\$575,994		1.1%

Librarians Salaries: 2013-14 (6)		\$570,053
Salary Increase/increments		<u>5,941</u>
	Total	\$575,994

****MEDIA SERVICES SUPPLIES #222-610****

13-14 Budget	\$230,700	Increase	\$0
14-15 Budget	\$230,700		0.0%

Library Books			
K-5 Schools		16,500	
6-8 Schools		10,000	
9-12 Schools		<u>12,000</u>	
			38,500
Reference Books			
K-5 Schools		2,750	
6-8 Schools		2,400	
9-12 Schools		<u>3,000</u>	
			8,150
Library Supplies			
K-5 Schools		2,750	
6-8 Schools		1,600	
9-12 Schools		<u>1,800</u>	
			6,150
Subscriptions: Student Magazines			
K-5 Schools		3,300	
6-8 Schools		2,000	
9-12 Schools		<u>3,000</u>	
			8,300
Subscriptions: Professional Journals (Magazines/Periodicals/Professional Books for Faculty Use)			
K-5 Schools		2,200	
6-8 Schools		1,600	
9-12 Schools		<u>1,800</u>	
			5,600
Audio-Visual Materials: Library Software			
K-5 Schools		10,000	
6-8 Schools		10,000	
9-12 Schools		<u>18,000</u>	
			38,000
Audio-Visual Materials: Classrooms			
K-5 Schools		40,000	
6-8 Schools		36,000	
9-12 Schools		<u>50,000</u>	
			126,000
	Total		\$230,700
Total Media Services Expenses			<u>\$1,082,762</u>

****#223 STAFF DEVELOPMENT****

****SALARIES-INSTRUCTIONAL STAFF TRAINING SERVICES #223-102****

13-14 Budget \$173,931 Increase \$3,375
14-15 Budget \$177,306 1.9%

Staff Development Trainers 2013-14 (2) 174,412
Salary Increase/Increments 2,894
Total \$177,306

****SALARIES-INSTRUCTIONAL STAFF TRAINING SERVICES #223-104****

13-14 Budget \$76,100 Increase \$0
14-15 Budget \$76,100 0.0%

In-Service Training Stipends 76,100
Total \$76,100

****SALARIES - STAFF DEVELOPMENT SECRETARY #223-105****

13-14 Budget \$58,555 Increase \$586
14-15 Budget \$59,141 1.0%

Staff Development Secretary 2013-14 (1) 58,555
Salary Increase/Increments 586
Total \$59,141

****STAFF DEVELOPMENT SUPPLIES #223-600****

13-14 Budget \$5,000 Increase \$0
14-15 Budget \$5,000 0.0%

Staff Development Supplies 5,000
Total \$5,000

****OTHER OBJECTS-INSTRUCTIONAL STAFF TRAINING SERVICES #223-800****

13-14 Budget \$162,000 Increase \$13,000
14-15 Budget \$175,000 8.0%

Professional Development Fund (ETPSA) 50,000
Registration for Staff Training Workshops 125,000
Total \$175,000

Total Instructional Staff Training Services Expense \$492,547

****#230 GENERAL ADMINISTRATION****

SECRETARIAL AND CLERICAL SALARIES #230-105

13-14 Budget \$327,333 Increase (\$62,346)
14-15 Budget \$264,987 -19.0%

Salaries 2013-14
Executive Secretary to Superintendent (1) 59,810
Enrollment Secretaries (3) 145,609
Clerical Aide (1) 44,000
Allowance for Salary Increases/Increments 3,568
Substitutes/Overtime 12,000
Total \$264,987

	ADMINISTRATIVE SALARIES #230-109		
13-14 Budget	\$763,375	Increase	(\$69,016)
14-15 Budget	\$694,359		-9.0%
Salaries 2013-14			
Superintendent			\$218,484
Assistant Superintendent - Elementary Education			150,236
Assistant Superintendent - Secondary Education			160,718
Assistant Superintendent - Pupil/Special Services			146,404
NCLB Coordinator			-
Treasurer of School Monies			5,000
Allowance for Salary Increases			13,517
		Total	\$694,359

	LEGAL SERVICES #230-331		
13-14 Budget	\$335,000	Increase	\$15,000
14-15 Budget	\$350,000		4.5%
Retainage			
			80,000
Contingency for Litigation			
			215,000
Outside Counsel			
			45,000
Reimbursables			
			10,000
		Total	\$350,000

	AUDIT FEES #230-332		
13-14 Budget	\$44,500	Increase	\$1,500
14-15 Budget	\$46,000		3.4%
Audit Fees			
			46,000
		Total	\$46,000

	OTHER PURCHASED PROFESSIONAL SERVICES #230-339		
13-14 Budget	\$80,000	Increase	\$5,000
14-15 Budget	\$85,000		6.3%
Negotiations/Personnel Consultation Services			
			\$2,500
Arbitration & Fact Finding Expenses			
			10,000
Community Information Releases			
			(Community Calendars, Information Bulletins, School Messenger) 65,000
Middlesex County Educational Services			
			(Administration Fees for Handling Non-Public Textbooks) 7,500
		Total	\$85,000

	INSURANCE #230-520		
13-14 Budget	\$769,700	Increase	\$30,300
14-15 Budget	\$800,000		3.9%
\$1 Million Limit School Board Legal Liability			
			\$230,000
\$10 Million Umbrella Liability Policy			
			210,000
Special Multi-Peril Policy (General Liability, Student Accident, Surety Bonds)			
			360,000
		Total	\$800,000

	TELEPHONE/INTERNET/POSTAGE #230-530		
13-14 Budget	\$733,100	Increase	\$8,400
14-15 Budget	\$741,500		1.1%
Postage for Central Administration			
			50,000
Postage - All Schools			
			80,000
Postage Meter Rental			
			3,500
Communication Services			
			300,000
Internet Services			
			308,000
		Total	\$741,500

TRAVEL #230-580

13-14 Budget	\$16,500	Increase	\$0
14-15 Budget	\$16,500		0.0%

NJ School Boards Conferences	\$7,500
NJ School Boards/NJ School Administrators	5,000
Central Administration Mileage	4,000

Total \$16,500

MISCELLANEOUS PURCHASED SERVICES #230-590

13-14 Budget	\$159,000	Increase	\$10,000
14-15 Budget	\$169,000		6.3%

Election Newspaper Advertising	4,000
Election Expenses	60,000
Printed Materials-Labor Contracts, Budget Notices etc.	25,000
Special Printing - Forms, Stationery (All Schools/District)	40,000
Newspaper Advertisements - Recruitment Notices, Announcements, etc.	40,000

Total \$169,000

GENERAL ADMINISTRATIVE SUPPLIES #230-610

13-14 Budget	\$90,000	Increase	\$0
14-15 Budget	\$90,000		0.0%

Superintendent's Office Supplies	50,000
Enrollment Center Supplies	10,000
Child Study Teams' Office Supplies	30,000

Total \$90,000

BOE TRAINING/MEETING SUPPLIES #230-630

13-14 Budget	\$2,500	Increase	\$0
14-15 Budget	\$2,500		0.0%

Training & Meeting Supplies	2,500
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Total \$2,500

MISCELLANEOUS EXPENDITURES #230-890

13-14 Budget	\$17,000	Increase	\$3,000
14-15 Budget	\$20,000		17.6%

Membership Dues - Professional Organizations	15,000
Middle States Evaluation Expense	5,000

Total \$20,000

BOE MEMBERSHIP DUES #230-895

13-14 Budget	\$28,066	Increase	\$0
14-15 Budget	\$28,066		0.0%

Dues for School Boards Association (Mandated)	\$28,066
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Total General Administration Expense \$3,307,912

*****#240 SCHOOL ADMINISTRATION****

PRINCIPALS' SALARIES #240-103

13-14 Budget	\$3,832,192	Increase	\$284,337
14-15 Budget	\$4,116,529		7.4%

Salaries: 2013-14	
Principals (17) and Assistant Principals (11)	\$3,798,091
Add one (1) Elementary Principal	\$127,659
Add one (1) Elementary Assistant Principal	\$122,237
Allowance for Salary Increases/Increments	68,542

Total \$4,116,529

SECRETARIAL AND CLERICAL SALARIES #240-105

13-14 Budget \$2,605,784 Increase (\$21,504)
14-15 Budget \$2,584,280 -0.8%

Salaries: 2013-14

School Secretaries (52) \$2,513,824
Salary Increase/Increments 30,456
Secretarial Substitute Salaries 40,000

Total \$2,584,280

OTHER SALARIES #240-110

13-14 Budget \$5,000 Increase \$0
14-15 Budget \$5,000 0.0%

Shopper Aide - Family Consumer Science (1) 5,000

Total \$5,000

TRAVEL #240-580

13-14 Budget \$5,000 Increase \$0
14-15 Budget \$5,000 0.0%

Meetings/Conferences/Mileage (Principals/Assistant Principals) 5,000

Total \$5,000

MISCELLANEOUS PURCHASED SERVICES #240-590

13-14 Budget \$60,000 Increase \$20,000
14-15 Budget \$80,000 33.3%

Printing of Report Cards/Progress Reports, Schedules, Transcripts, Health Pamphlets, etc. 80,000

Total \$80,000

SCHOOL ADMINISTRATIVE SUPPLIES #240-610

13-14 Budget \$100,000 Increase \$0
14-15 Budget \$100,000 0.0%

Principals' Office Supplies/Materials \$60,000
Graduation Expenses 40,000

Total \$100,000

Total School Administration Expenses \$6,890,809

****#251 CENTRAL SERVICES - BUSINESS & HUMAN RESOURCES****

SECRETARIAL AND CLERICAL SALARIES #251-105

13-14 Budget \$697,270 Increase \$12,115
14-15 Budget \$709,385 1.7%

Executive Secretary to Business Administrator Salary 2013-14 (1) \$63,747
Secretaries Salaries - Business Department 2013-14 (7) 396,762
Payroll (3)
Accounts Payable (3)
Health Benefits (1)
Secretaries Salaries - Personnel Department 2013-14 (4) 230,530
Salary Increase/Increments 8,346
Substitutes and Overtime 10,000

Total \$709,385

****#252 ADMINISTRATIVE INFORMATION TECHNOLOGY SERVICES****

ADMINISTRATIVE TECHNOLOGY SALARIES #252-109

13-14 Budget \$565,480 Increase \$56,086
 14-15 Budget \$621,566 9.9%

IT Director 2013-14 (1)	125,000
Videographer 2013-14 (1)	60,500
Data Systems Coordinator 2013-14 (1)	100,039
Data Analyst 2013-14 (1)	47,277
Computer Technicians Salaries 2013-14 (6)	232,800
Elem. Instruction Data Assistant 2013-14 (1)	46,000
Salary Increase/Increments	2,450
Videographer Summer Work	7,500
Total	621,566

PURCHASED PROFESSIONAL SERVICES #252-330

13-14 Budget \$52,500 Increase \$0
 14-15 Budget \$52,500 0.0%

Substitute Tracking Software	22,500
Software Customizations, etc.	30,000
Total	\$52,500

PURCHASED TECHNICAL SERVICES #252-340

13-14 Budget \$200,000 Increase \$0
 14-15 Budget \$200,000 0.0%

Purchased Technical Services-WiFi, server configuration, etc.	200,000
Total	\$200,000

TECHNOLOGY REPAIR/MAINTENANCE SERVICES #252-420

13-14 Budget \$100,000 Increase \$0
 14-15 Budget \$100,000 0.0%

Repairs/Maintenance Contracts	Total	\$100,000
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TRAVEL #252-580

13-14 Budget \$5,000 Increase \$0
 14-15 Budget \$5,000 0.0%

Mileage Reimbursement	Total	\$5,000
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TECHNOLOGY SUPPLIES #252-610

13-14 Budget \$200,000 Increase \$0
 14-15 Budget \$200,000 0.0%

Technology Supplies	Total	\$200,000
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Total Administrative Technology Services \$1,179,066

****#261 ALLOWABLE MAINTENANCE FOR SCHOOL FACILITIES****

SECRETARIAL AND CLERICAL SALARIES #261-105

13-14 Budget \$159,404 Increase (\$13,110)
 14-15 Budget \$146,294 -8.2%

Secretarial Salaries: 2013-14 (2)	103,644
Clerical Aide 2013-14 (1)	39,685
Salary Increase/Increments	2,965
Total	\$ 146,294

OTHER OBJECTS #261-890

13-14 Budget	\$75,000	Increase	\$0
14-15 Budget	\$75,000		0.0%

Regulatory Compliance			
Environmental Monitoring, Lab Analysis, Indoor Air Quality			
AHERA, PEOSHA, Radon Testing			
		Total	\$75,000

Total Allowable Maintenance for School Facilities			<u>\$3,067,153</u>
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****#262 OTHER OPERATION AND MAINTENANCE OF PLANT SERVICES****

NON-INSTRUCTIONAL AIDES SALARIES #262-107

13-14 Budget	\$929,803	Increase	(\$10,717)
14-15 Budget	\$919,086		-1.2%

Lunch Aides Salaries 2013-14 (179)			876,555
Allowance for Salary Increases			17,531
Substitute Lunch Aides			25,000
		Total	<u>\$919,086</u>

CUSTODIAL SALARIES #262-109

13-14 Budget	\$6,097,820	Increase	(\$20,408)
14-15 Budget	\$6,077,412		-0.3%

Facility Manager's Salaries 2013-14 (17)			1,164,786
Custodians' Salaries 2013-14 (84)			4,060,173
Allowance for Salary Increases/Increments			52,453
Custodians' Overtime/Night Activities			500,000
Substitute Custodians			300,000
		Total	<u>\$6,077,412</u>

CLEANING, REPAIR AND MAINTENANCE SERVICES #262-420

13-14 Budget	\$462,000	Increase	\$0
14-15 Budget	\$462,000		0.0%

Repair of Equipment Contracted			
Business Education			5,000
Special Education			7,500
Science			12,000
Art			6,000
Music-Vocal			3,000
Music-Instrumental			35,000
Family Consumer Sciences			5,000
Industrial Arts/Technology Education			5,000
Physical Education			20,000
Health Services			3,500
A.V. Equipment			10,000
Administration:			
Central Office			100,000
School Offices			200,000
Food Services			50,000
		Total	<u>\$462,000</u>

OTHER PURCHASED PROPERTY SERVICES #262-490

13-14 Budget	\$180,000	Increase	\$25,000
14-15 Budget	\$205,000		13.9%

Services for Water			\$125,000
Services for Sewerage			80,000
		Total	<u>\$205,000</u>

GROUNDS SUPPLIES #263-610

13-14 Budget **\$112,800** Increase **\$20,000**
14-15 Budget **\$132,800** **17.7%**

Grounds Supplies
Topsoil, Seed, Fertilizer, Sand, Salt, etc. 90,000
Uniform Allowance (12 Groundsmen) 7,800
Gasoline 35,000

Total **\$132,800**

Total Care & Upkeep of Grounds Services **\$1,104,556**

****#266 SECURITY SERVICES****

SECURITY SALARIES #266-100

13-14 Budget **\$611,135** Increase **(\$6,158)**
14-15 Budget **\$604,977** **-1.0%**

Security Guards Salaries 2013-14 (10) 547,763
Salary Increase/Increments 7,214
Security Guards Overtime 50,000

Total **\$604,977**

PURCHASED SECURITY SERVICES #266-420

13-14 Budget **\$5,000** Increase **\$2,500**
14-15 Budget **\$7,500** **50.0%**

Police Security 7,500

Total **\$7,500**

SECURITY SUPPLIES #266-610

13-14 Budget **\$12,250** Increase **\$0**
14-15 Budget **\$12,250** **0.0%**

Security Supplies 5,000
Uniform Allowance (10 Security Guards) 7,250

Total **\$12,250**

Total Security Services **\$624,727**

****#270 STUDENT TRANSPORTATION SERVICES****

SALARIES FOR PUPIL TRANSPORTATION #270-107

13-14 Budget **\$962,048** Increase **\$16,654**
14-15 Budget **\$978,702** **1.7%**

Transportation Specialist 2013-14 (1) 67,512
Allowance for Salary Increases 1,350
Secretaries
Salaries 2013-14 (3) 155,965
Salary Increase/Increments 1,962
Substitute Secretaries 15,000
Van Drivers
Salaries 2013-14 (20) 487,856
Allowance for Salary Increases 9,757
Substitute/Overtime Coverage 20,000
Van Attendants Salaries 2013-14 (20) 215,000
Allowance for Salary Increases 4,300

Total **\$978,702**

PURCHASED REPAIR AND MAINTENANCE SERVICES #270-420

13-14 Budget	\$90,000	Increase	\$0
14-15 Budget	\$90,000		0.0%
Repair/Inspections of Transportation Vehicles/Private Garages		Total	\$90,000

CONTRACTED SERVICES #270-511

13-14 Budget	\$8,234,000	Increase	\$225,171
14-15 Budget	\$8,459,171		2.7%

Bus Routes To and From School

Regular Pupil Transportation		2,300,000
ESL Transportation Routes		100,000
Private and Parochial Bus Routes		350,000
Financial Aid in Lieu of Transportation:		
Private/Parochial/Charter Schools		575,000
Vocational School Routes		200,000
Special Education Routes - Out of District (includes contracted aides)		3,009,171
Special Education Routes - Extended School Year		150,000
Special Education Routes - ESC		500,000
Jointures (With Other Districts) - Special Education		50,000
Subscription Bus Routes		500,000

Subtotal \$7,734,171

Regular Field Trips

Edison High School	\$0	
John P. Stevens High School	0	
Middle Schools	0	
Elementary Schools	0	0

Music Program (Grades K - 12)		100,000
Interscholastic Athletics (Grades 9 - 12)		260,000
Middle School Athletics (Grades 6-8)		100,000
Student Body Activities (Grades 6 - 12)		
After School Buses (Clubs, Co-Curricular, Intramurals)		225,000
Student Body Activities (Grades 9 - 12) (Band, Cheerleaders)		25,000
Grade 5 - Outdoor Education		15,000

Subtotal 725,000

Total **\$8,459,171**

MISCELLANEOUS PURCHASED SERVICES #270-593

13-14 Budget	\$110,000	Increase	\$5,000
14-15 Budget	\$115,000		4.5%

Vehicle Insurance (22 Transportation Vans)		\$115,000
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Total **\$115,000**

TRANSPORTATION SUPPLIES #270-610

13-14 Budget	\$88,800	Increase	\$5,000
14-15 Budget	\$93,800		5.6%

Student Body Activities (Vans) - Gasoline		\$5,000
Transportation Gasoline		80,000
Transportation Office Supplies		4,000
Drivers/Aides Uniform Allowance		4,800

Total **\$93,800**

Total Student Transportation Services **\$9,736,673**

****UNALLOCATED BENEFITS #291****

SOCIAL SECURITY CONTRIBUTIONS #291-220

13-14 Budget	\$1,990,000	Increase	\$60,000
14-15 Budget	\$2,050,000		3.0%

Social Security -Board Share (Non-Certified Personnel)	Total	\$2,050,000
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OTHER RETIREMENT CONTRIBUTIONS-REGULAR #291-241

13-14 Budget	\$2,300,000	Increase	\$100,000
14-15 Budget	\$2,400,000		4.3%

Board's Contribution PERS (Non-Certified Personnel)	Total	\$2,400,000
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UNEMPLOYMENT COMPENSATION #291-250

13-14 Budget	\$100,000	Increase	(\$100,000)
14-15 Budget	\$0		-100.0%

Unemployment Compensation	Total	\$0
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TUITION REIMBURSEMENT #291-280

13-14 Budget	\$200,000	Increase	\$0
14-15 Budget	\$200,000		0.0%

Tuition Reimbursement - Staff	Total	\$200,000
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OTHER EMPLOYEE BENEFITS #291-290

13-14 Budget	\$27,202,526	Increase	\$1,591,222
14-15 Budget	\$28,793,748		5.8%

Hospitalization/Major Medical	\$22,400,000
Dental	1,860,000
Prescription	7,368,222
Workers' Compensation Insurance Premium	1,065,526
Employee Waiver Stipends	600,000
	<u>33,293,748</u>
Less Employee Contribution	<u>(4,500,000)</u>
	Total
	\$28,793,748
 Total Unallocated Benefits	 <u><u>\$33,443,748</u></u>

**SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES
(PROJECT #401)**

CO-CURRICULAR SALARIES #100-101

13-14 Budget	\$393,395	Increase	\$0	
14-15 Budget	\$393,395		0.0%	
Co-Curricular Stipends				\$ 263,395
Club Stipends				130,000
				Total
				\$393,395

CO-CURRICULAR SUPPLIES #100-610

13-14 Budget	\$90,000	Increase	\$0	
14-15 Budget	\$90,000		0.0%	
Co-Curricular/Student Body Activity Supplies				Total
				\$90,000
Total School Sponsored Co-Curricular Activities				\$483,395

**SCHOOL SPONSORED ATHLETICS
(PROJECT #402)**

COACHES SALARIES #100-101

13-14 Budget	\$675,000	Increase	\$31,000	
14-15 Budget	\$706,000		4.6%	
High School Coaches Stipends				\$641,000
Middle School Coaches Stipends				65,000
				Total
				\$706,000

OTHER PROFESSIONAL STAFF SALARIES #100-104

13-14 Budget	\$148,705	Increase	\$0	
14-15 Budget	\$148,705		0.0%	
Trainers Salaries (2)				Total
				\$148,705

OTHER SALARIES #100-109

13-14 Budget	\$183,000	Increase	\$30,300	
14-15 Budget	\$213,300		16.6%	
HS Officials and Ticket-Takers Salaries				186,300
MS Officials and Ticket-Takers Salaries				27,000
				Total
				\$213,300

OTHER PURCHASED PROFESSIONAL SALARIES #100-330

13-14 Budget	\$4,000	Increase	\$0	
14-15 Budget	\$4,000		0.0%	
Medical Coverage/Sports Physicals				Total
				\$4,000

ATHLETIC SUPPLIES #100-610

13-14 Budget	\$260,000	Increase	\$45,000	
14-15 Budget	\$305,000		17.3%	
High School Interscholastic Athletics Supplies				220,000
Middle School Interscholastic Athletics Supplies				85,000
				Total
				\$305,000

Total School Sponsored Athletics **\$1,377,005**

TOTAL GENERAL CURRENT EXPENSE BUDGET **\$206,875,344**

2013-14	2014-15	Increase	% Increase
\$202,700,000	\$206,875,344	\$4,175,344	2.06%

**CAPITAL OUTLAY
(FUND 12)**

INSTRUCTIONAL EQUIPMENT #100-730

13-14 Budget	\$1,245,000	Increase	(\$220,000)
14-15 Budget	\$1,025,000		-17.7%

Instructional Equipment: K-12 (Various Depts.)	25,000
Instructional Equipment: K-12 (Computers, Printers, Scanners)	1,000,000
Total	\$1,025,000

MAINTENANCE EQUIPMENT #260-730

13-14 Budget	\$75,000	Increase	\$0
14-15 Budget	\$75,000		0.0%

Maintenance & Grounds Equipment	75,000
Total	\$75,000

TRANSPORTATION EQUIPMENT #270-734

13-14 Budget	\$0	Increase	\$50,000
14-15 Budget	\$50,000		100.0%

Special Education Van (1)	50,000
Total	\$50,000

ARCHITECTURAL & ENGINEERING SERVICES #400-334

13-14 Budget	\$80,000	Increase	\$0
14-15 Budget	\$80,000		0.0%

Architectural and Engineering Services	Total	\$80,000
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SITE IMPROVEMENTS #400-710

13-14 Budget	\$200,000	Increase	\$0
14-15 Budget	\$200,000		0.0%

Curb/Sidewalk/Parking Lot Repair Projects, etc.	200,000
Total	\$200,000

BUILDING IMPROVEMENTS #400-722

13-14 Budget	\$1,808,207	Increase	(\$10,090)
14-15 Budget	\$1,798,117		-0.6%

Capital Building Improvement Projects	500,000
Fifth Year Principal Payment - Lease Purchase - JPS Addition	1,186,000
Second Year Principal Payment - Lease Purchase - EHS Addition	10,000
SDA Debt Service Assessment	102,117

Total	\$1,798,117
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Total Capital Outlay	\$3,228,117
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SUMMER SCHOOL INSTRUCTION (FUND 13, PROJECT #422)
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TEACHER SALARIES #100-101

13-14 Budget	\$125,000 Increase	\$0
14-15 Budget	\$125,000	0.0%

Teachers Salaries		125,000
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	Total	\$125,000
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SUMMER SCHOOL SUPPLIES #100-610

13-14 Budget	\$0 Increase	\$0
14-15 Budget	\$0	0.0%

Summer School Supplies		\$0
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OTHER SALARIES #200-100

13-14 Budget	\$10,425 Increase	\$0
14-15 Budget	\$10,425	0.0%

Summer School Administrator		\$7,500
Clerical Salaries		2,925

	Total	\$10,425
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OTHER OBJECTS #200-800

13-14 Budget	\$0 Increase	\$0
14-15 Budget	\$0	0.0%

Transportation		\$0
Printing/Postage		0
Miscellaneous		0

	Total	\$0
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Total Summer School		\$135,425
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SUMMER ENRICHMENT & SPORTS CAMP PROGRAMS (LOCAL) (FUND 13, PROJECT #602)

TEACHERS SALARIES #100-101

13-14 Budget	\$150,000 Increase	\$0
14-15 Budget	\$150,000	0.0%

Teacher Salaries		150,000
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	Total	\$150,000
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PROGRAM SUPPLIES #100-610

13-14 Budget	\$5,000 Increase	\$0
14-15 Budget	\$5,000	0.0%

Supplies		\$5,000
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	Total	\$5,000
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TEXTBOOKS #100-640

13-14 Budget	\$0 Increase	\$0
14-15 Budget	\$0	0.0%

Textbooks		\$0
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	Total	\$0
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OTHER OBJECTS #100-800

13-14 Budget	\$0 Increase	\$0
14-15 Budget	\$0	0.0%

Equipment Repair/Replacement		0
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	Total	\$0
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OTHER SALARIES #200-100

13-14 Budget	\$2,500 Increase	\$0
14-15 Budget	\$2,500	0.0%

Director Salaries		\$0
Clerical Salaries		2,500

	Total	\$2,500
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OTHER OBJECTS #200-800

13-14 Budget	\$4,500 Increase	\$0
14-15 Budget	\$4,500	0.0%

Security		\$4,500
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	Total	\$4,500
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	Total Summer Enrichment & Sports Camp Programs	<u>\$162,000</u>
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**SPECIAL PROJECTS
(FUND 20)**

13-14 Budget	\$4,652,895	Increase	(\$7,497)
14-15 Budget	\$4,645,398		-0.2%

Title I - Improving Basic Programs	\$783,737
Title II Pt. A - Teacher & Principal Training and Recruiting Fund	233,127
Title III - English Language Acquisition & Enhancement	66,748
IDEA - Basic	2,768,085
IDEA - Preschool	89,055
Non-Public Textbooks	114,504
Non-Public Auxillary Ch 192	174,125
Non-Public Handicapped Ch 193	212,820
Non-Public Nursing	161,445
Non-Public Technology	41,752

Total Special Projects	<u><u>\$4,645,398</u></u>
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**DEBT SERVICE
(FUND 40)**

13-14 Budget	\$1,911,228	Increase	(\$3,619)
14-15 Budget	\$1,907,609		-0.2%

\$8M Capital Bonds - Building Additions (refunded \$5.545M)	Principal	480,000	
	Interest	115,284	595,284
Commissioner Approved Lease Purchase - Roof Repairs (refunded)	Principal	425,000	
	Interest	60,425	485,425
Commissioner Approved Lease Purchase - Building Additions	Principal	220,000	
	Interest	48,450	268,450
\$8.297M Capital Bonds - Building Additions (refunded \$4.995M)	Principal	415,000	
	Interest	143,450	558,450

Total Debt Service	<u><u>\$1,907,609</u></u>
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Total Budget	<u><u>\$216,953,893</u></u>
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2013-14	2014-15	Increase	% Increase
\$212,969,755	\$216,953,893	3,984,138	1.9%

PROJECTED ENROLLMENT

LEVEL	ACTUAL 2013-14*	PROJECTED 2014-15	#	(+/-) %
PreK-5	6,803	6,852	49	0.7%
6-8	3,230	3,254	24	0.7%
9-12	4,252	4,321	69	1.6%
Special Ed**	495	501	6	1.2%
Home Instruction	2	2	0	0.0%
	14,782	14,930	148	1.0%

*Enrollment on 10/15/13

**Special Education Enrollment includes In-District classes and Out-of-District placements

TEACHING STAFF MODIFICATIONS

LEVEL	2013-14	2014-15	+/(-)
Preschool	3.00	3.00	0.00
Kindergarten	28.00	28.00	0.00
Grades 1-5	361.00	367.00	6.00
Grades 6-8	232.00	236.00	4.00
Grades 9-12	254.00	255.00	1.00
Special Education	225.00	225.00	0.00
Speech Therapy	28.00	28.00	0.00
ESL/Bilingual	14.00	14.00	0.00
Curriculum Resource Teachers	12.00	12.00	0.00
	1,157.00	1,168.00	11.00

ESTIMATED CLASS SIZE

LEVEL	AVERAGE CLASS SIZE	RANGES OF CLASS SIZE LOW-HIGH
Elementary Schools		
Kindergarten	20-21	18-23
Grade 1	23-24	22-24
Grade 2	23-24	22-24
Grade 3	23-24	22-25
Grade 4	24-25	23-26
Grade 5	24-25	23-25
Middle Schools		
English	24-25	23-26 }Excluding
Mathematics	23-24	24-26 }Remedial
Science	23-24	22-25 }Classes
Social Studies	24-25	23-25
High School		
English	24-25	24-27 }Excluding
Mathematics	24-25	23-27 }Remedial
Science	23-24	22-26 }Classes
Social Studies	23-24	23-27

GENERAL SUMMARY

POSITION	2013-14	2014-15	INCREASE/ DECREASE
Teachers (100-101)	1,157.0	1,168.0	11.0
Paraprofessionals & Teacher Aides (100-106)	138.0	138.0	0.0
Attendance Investigators/District Courier (211-109)	4.0	4.0	0.0
Health Services Supervisor (213-109)	0.0	0.0	0.0
Certified & Registered Nurses (213-109)	23.0	23.0	0.0
Licensed Practical Nurses (213-109)	3.0	3.0	0.0
Guidance Supervisors (218-104)	2.0	2.0	0.0
Guidance Counselors (218-104)	40.0	40.0	0.0
Psychologists (219-104)	13.0	13.0	0.0
Learning Consultants (219-104)	8.0	8.0	0.0
Social Workers (219-104)	11.0	11.0	0.0
Special Education Supervisors (219-104)	4.0	4.0	0.0
Behaviorists (219-104)	2.0	2.0	0.0
ABA Coordinator (219-104)	1.0	1.0	0.0
Occupational Therapists (219-104)	0.0	0.0	0.0
IT Director (252-109)	1.0	1.0	0.0
Elementary Supervisors (221-102)	3.0	3.0	0.0
Secondary Supervisors (221-102)	14.0	14.0	0.0
Library Aides/Assistants (222-105)	11.0	11.0	0.0
Librarians (222-109)	6.0	6.0	0.0
Staff Development Trainers (223-102)	2.0	2.0	0.0
Administration (230, 251)	6.0	6.0	0.0
Treasurer of School Monies (230-109)	1.0	1.0	0.0
Supervisors/Coordinators: Non-Instructional (230,251, 261)	4.0	4.0	0.0
Data Systems Coordinator/Analysts ((252-109)	3.0	3.0	0.0
Clerical Aides (230-105)	2.0	2.0	0.0
Principals (240-103)	17.0	18.0	1.0
Assistant Principals (240-103)	11.0	12.0	1.0
Secretaries (218,219,221,230,240,251,261,270)	94.0	94.0	0.0
Technicians (252-109)	6.0	6.0	0.0
Maintenance (261-109)	14.0	14.0	0.0
Lunch Aides (262-109)	179.0	179.0	0.0
Facility Managers/Custodians (262-109)	101.0	101.0	0.0
Security Guards (262-109)	10.0	10.0	0.0
Grounds (262-109)	14.0	14.0	0.0
Videographer (252-109)	1.0	1.0	0.0
Transportation Specialist (270-107)	1.0	1.0	0.0
Transportation Drivers (270-107)	20.0	20.0	0.0
Transportation Van Attendants (270-107)	20.0	20.0	0.0
Athletic Trainers (402-100-104)	2.0	2.0	0.0
TOTAL	1,949.0	1,962.0	13.0
* Full time equivalent positions.			

OTHER ANTICIPATED REVENUE

	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	BUDGET* 2014-15	+ / (-) FROM ORIG. BUD 2013-14	+ / (-) FROM RVSD BUD 2013-14
<u>State Aid - General Fund</u>					
Equalization Aid	3,675,883	3,675,883	3,675,883	0	0
Special Education Aid	8,667,867	8,667,867	8,667,867	0	0
Security Aid	323,459	323,459	323,459	0	0
PARCC Readiness Aid	0	0	142,270	142,270	142,270
Per Pupil Growth Aid	0	0	142,270	142,270	142,270
Transportation Aid	829,736	829,736	829,736	0	0
Extraordinary Aid	500,000	500,000	500,119	119	119
Debt Service Aid	257,511	257,511	254,852	(2,659)	(2,659)
Subtotal General Fund	\$14,254,456	\$14,254,456	\$14,536,456	\$282,000	\$282,000
<u>SEMI Aid</u>					
Special Education Medicaid Initiative	133,826	133,826	118,841	(14,985)	(14,985)
Subtotal	\$133,826	\$133,826	\$118,841	(\$14,985)	(\$14,985)
Tuition-Other Districts**	\$150,000	\$150,000	\$150,000	\$0	\$0
<u>Other State Aid - Special Revenue Fund</u>					
Non-Public Textbooks	106,398	134,710	114,504	8,106	(20,206)
Non-Public Title 192/193-Spec Ed	373,001	455,229	386,945	13,944	(68,284)
Non-Public Nursing	147,676	189,835	161,445	13,769	(28,390)
Non-Public Technology	39,267	49,120	41,752	2,485	(7,368)
Subtotal	\$666,342	\$828,894	\$704,646	\$38,304	(\$124,248)
<u>Miscellaneous Revenues</u>					
Summer Enrichment/Sports Camps	175,000	175,000	175,000	0	0
Summer School - Tuition	140,000	140,000	140,000	0	0
Athletic Fund Proceeds	1,000	1,000	1,000	0	0
Building Use Fees/Misc. Revenue	500,000	500,000	500,000	0	0
Investment Interest	40,000	40,000	40,000	0	0
Subscription Busing Fees	650,000	650,000	650,000	0	0
Subtotal	\$1,506,000	\$1,506,000	\$1,506,000	\$0	\$0
<u>Special Federal Aid</u>					
Title I - Improving Basic Programs	860,610	922,043	783,737	(76,873)	(138,306)
Title II Pt. A - Training & Recruiting	217,740	274,267	233,127	15,387	(41,140)
Title III - English Acq/Enhancement	72,290	78,527	66,748	(5,542)	(11,779)
IDEA- B: Flow-Thru Preschool	90,719	104,771	89,055	(1,664)	(15,716)
IDEA- B: Flow-Thru Basic	2,745,194	3,256,570	2,768,085	22,891	(488,485)
Subtotal Special Federal Aid	\$3,986,553	\$4,636,178	\$3,940,752	(\$45,801)	(\$695,426)
Free Balance - General Fund	2,000,000	2,000,000	2,000,000	0	0
Free Balance - Debt Service	\$81,569	\$81,569	\$0	(\$81,569)	(\$81,569)
Grand Total	\$22,778,746	\$23,590,923	\$22,956,695	\$177,949	(\$634,228)

* Anticipated

** Special Education and Homeless Students