



***2014-2015
PERSONNEL AND BENEFITS
BUDGETS***

APRIL 2, 2014

OVERVIEW

- There are no new positions for 2014-2015.
- A total of 67 positions will be eliminated, 55 through outsourcing and 12 through a combination of outsourcing and layoffs.
- Medical insurance includes a 10% increase, offset by projected \$1,900,000 received from mandatory employee contributions.
- Prescription insurance includes a projected 5% increase. There is no change to the cost of Dental insurance.

PAYROLL DETAILS

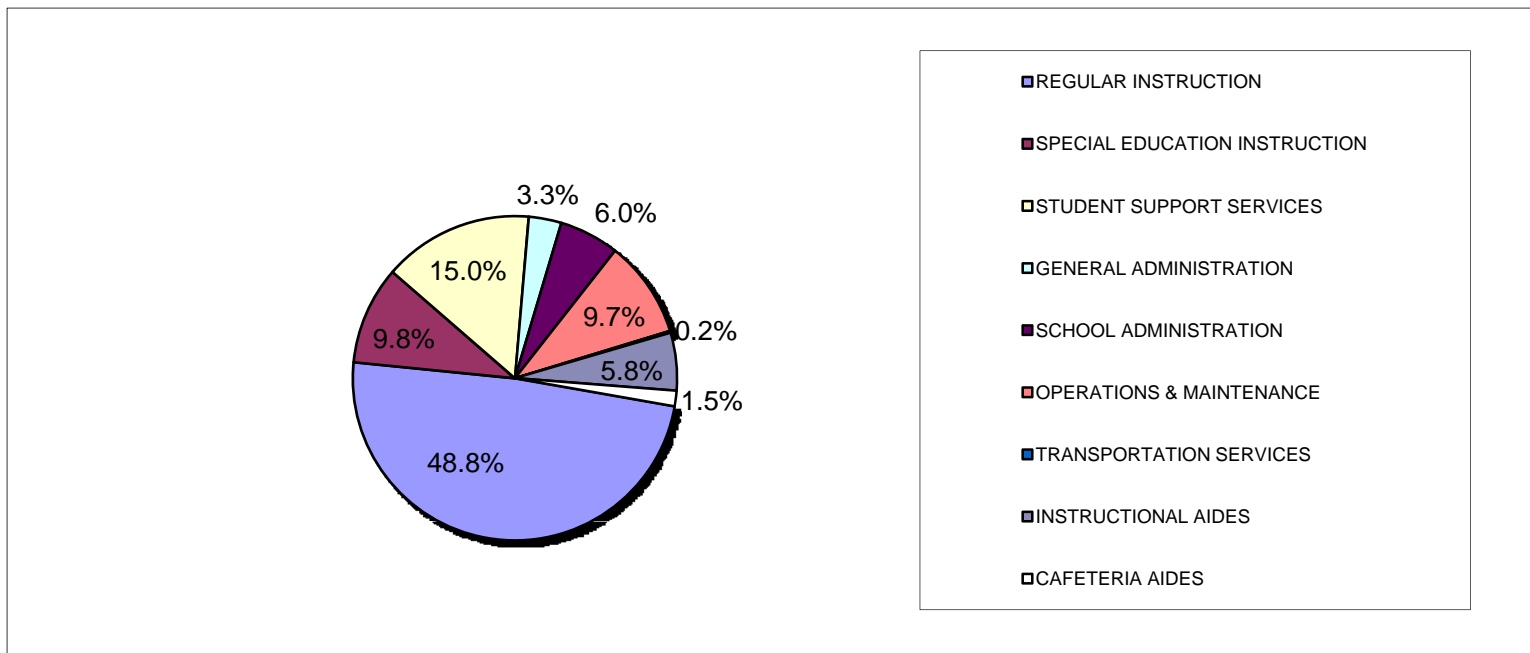
	2014-2015		2013-2014		\$ Change	% Change
REGULAR INSTRUCTION	\$ 25,094,563	\$	24,758,170	\$	336,393	1.36%
SPECIAL EDUCATION INSTRUCTION	\$ 6,462,266	\$	7,276,968	\$	(814,702)	-11.20%
STUDENT SUPPORT SERVICES	\$ 7,425,889	\$	8,081,041	\$	(655,152)	-8.11%
GENERAL ADMINISTRATION	\$ 1,682,706	\$	1,640,427	\$	42,279	2.58%
SCHOOL ADMINISTRATION	\$ 3,000,960	\$	2,939,520	\$	61,440	2.09%
OPERATIONS & MAINTENANCE	\$ 3,444,232	\$	3,393,332	\$	50,900	1.50%
TRANSPORTATION SERVICES	\$ 95,626	\$	94,111	\$	1,515	1.61%
CAFETERIA AIDES	\$ 216,300	\$	420,000	\$	(203,700)	-48.50%
	\$ 47,422,542	\$	48,603,569	\$	(1,181,027)	-2.43%

PAYROLL DESCRIPTIONS

- **Regular Instruction – Teachers and instructional aides for preschool, kindergarten, grades 1-5, grades 6-8 and grades 9-12, basic skills, bilingual, co-curricular and athletics.**
- **Special Education Instruction – Teachers and instructional aides for self-contained classes and resource room.**
- **Student Support Services – Attendance officer, social workers, nurses, therapists, guidance counselors, child study team, librarians and home instruction.**
- **General Administration – Superintendent’s office, Business office, Human Resources office, Technology office, and Treasurer of School Moneys.**
- **School Administration – Principals, assistant principals, school secretaries.**
- **Operations & Maintenance – Custodians, mechanics and groundskeepers.**
- **Transportation Services – Secretary and part-time substitutes.**
- **Cafeteria Aides – Lunchroom and playground aides.**

STAFFING ANALYSIS

	Percent	FTE's 2014-2015	FTE's 2013-2014	Change
REGULAR INSTRUCTION	48.8%	254.0	259.0	-5.0
SPECIAL EDUCATION INSTRUCTION	9.8%	51.0	51.0	0.0
STUDENT SUPPORT SERVICES	15.0%	78.0	85.0	-7.0
GENERAL ADMINISTRATION	3.3%	17.0	17.0	0.0
SCHOOL ADMINISTRATION	6.0%	31.0	31.0	0.0
OPERATIONS & MAINTENANCE	9.7%	50.5	50.5	0.0
TRANSPORTATION SERVICES	0.2%	1.0	1.0	0.0
SPECIAL EDUCATION AIDES	5.8%	30.0	60.0	-30.0
CAFETERIA AIDES	1.5%	8.0	33.0	-25.0
	100.0%	520.5	587.5	-67.0



ADMINISTRATIVE STAFFING

<u>School Administration</u>	<u>FTE's</u>
Principals	7.0
Assistant Principals (HS/MS)	6.0
Athletic Director	1.0
Community Service Coordinator	1.0
School Secretaries	21.0
	36.0

<u>General Administration</u>	
Superintendent	1.0
Business Administrator	1.0
Treasurer of School Moneys	1.0
Executive Assistant to Sup't	1.0
Community Outreach Coordinator/Registrar	1.0
Coordinator of Fiscal Services	1.0
Executive Secretary to BA	1.0
Payroll Secretary	2.0
Accounts Payable Secretary	2.0
Human Resources Coordinator	1.0
Human Resources Secretary	1.0
Information Technology Director	1.0
Network Administrator	1.0
Computer Technicians	4.0
	19.0

BENEFITS DETAILS

	2014-2015	2013-2014	\$ Change	% Change
Health Insurance	\$ 8,442,469	\$ 8,075,000	\$ 367,469	4.55%
Dental Insurance	\$ 750,000	\$ 750,000	\$ -	0.00%
Prescription Insurance	\$ 1,850,000	\$ 1,850,000	\$ -	0.00%
	\$ 11,042,469	\$ 10,675,000	\$ 367,469	3.44%
Employee Contribution	\$ (1,900,000)	\$ (1,500,000)	\$ (400,000)	
Budgeted Net Cost	\$ 9,142,469	\$ 9,175,000	\$ (32,531)	-0.35%

NJ State Health Benefits Plan rates change January 1, 2015

Projected health benefits rate increase for six months, equals 10% annual increase

Dental and prescription rates change July 1, 2014

	2014-2015	% of Budget
Payroll	\$ 47,422,542	52.13%
Benefits	\$ 9,142,469	10.05%
	\$ 56,565,011	62.18%

2014-2015 Budget \$ 90,976,546

Health Insurance \$ 8,442,469

Prescription Insurance \$ 1,850,000

\$ 10,292,469

Employee Contribution \$ 1,900,000 18.46%

QUESTIONS???

