

**BUDGET PROPOSAL**

2014-15

4/7/2014

Maria L. Rianna

# REVENUES

March 31, 2014

TAX LEVY	\$64,780,719
P.I.L.O.T.S	\$1,908,060
TAX ON CONSUMER UTILITY BILLS	\$1,250,000
USE OF RESERVES	\$1,205,000
STATE AID	\$8,751,799
ALL OTHER REVENUES	\$635,850
APPROPRIATION OF UNASSIGNED FUND BALANCE	\$750,000
<b>TOTAL</b>	<b>\$79,281,428</b>

## **AS OF MARCH 31, 2014**

Total Appropriations - \$80,509,097

Total Revenues - \$79,281,428

**Budget Gap - \$1,227,669**

## REDUCTIONS

AREA	FTE	SAVINGS
ADMINISTRATION	1	\$ 120,000
INSTRUCTIONAL STAFF		
MATH	1	80,000
ESL	2.1	160,000
ELEMENTARY	1	80,000
w/ "specials" areas	.24	20,000
LIBRARY	1	77,669
MUSIC	1	80,000
AIS [ELEMENTARY/2013-14]	2	160,000
ITINERANT SERVICES	.3 – .5	40,000
ASSISTANTS [91]/ MONITORS [61]		

KINDERGARTEN [FROM 29.5 TO 15 H/WK]	6	100,000
“FLOATER” TA’S	4	60,000
“OTHER”: MONITORS/TA’s	5	80,000
PERMANENT SUBS	4	90,000
CLERICAL	1	30,000
CUSTODIAL/MAINTENANCE	3	100,000
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TOTAL		\$ 1,227,669

