

Current Year 2013-2014 Budget:

General Operating Budget = \$86,181,957

Capital Budget = \$747,369

2% Increase in Tax Levy for 2014-2015 Budget:

\$1,547,469

Major Factor's in Developing 2014-2015 Budget:

- Maintaining Existing Regular Curricular Programs
 - Possible relief with KG enrollment
- Maintaining Existing Special Needs Programs and Placements
 - Anticipate the hiring of additional behavioral disabilities staff to keep students in district
- Managing Increases in Major Cost Centers
 - Salaries
 - Health Benefits
 - Transportation
- Responding to Long Term Capital Needs
 - ROD Grants
 - Security Measures
- Budgeting for Mandated State Initiatives
 - Achieve NJ
 - Common Core
 - PARCC Testing, Technology Infrastructure
- Considerations for Pilot or Future Programs (Budget Dependent)
 - Wrap-Around Program
 - Elementary World Language Program, K - 5
 - Gifted and Talented Program, K - 6
 - STEM Initiative