

ENROLLMENT CATEGORIES	10-15-2013 ACTUAL	10-15-2014 ACTUAL	10-15-2015 ESTIMATE
Pupils On Roll Regular Full-Time	410.0	415.0	419.0
Pupils On Roll Special Ed Full-Time	52.0	57.0	57.0
Pupils On Roll SUBTOTAL	462.0	472.0	476.0
Pupils in Private School Placements	5.5	4.0	4.0
Pupils Sent to Other Districts Regular	140.0	150.0	158.0
Pupils Sent to Other Districts Special Ed	31.5	30.5	34.5
Pupils Received		16.0	0.0

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	9,963,292	10,308,529	10,747,678
Total Tuition	10-1300	0	75,000	80,000
Unrestricted Miscellaneous Revenues	10-1XXX	0	145,500	150,000
Interest Earned On Capital Reserve Funds	10-1XXX	71	40	10
Other Restricted Miscellaneous Revenues	10-1XXX	116,666	0	0
Subtotal - Revenues From Local Sources		10,080,029	10,529,069	10,977,688
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	27,358	27,358	27,358
Extraordinary Aid	10-3131	183,582	250,000	175,000
Categorical Special Education Aid	10-3132	366,046	366,046	366,046
Categorical Security Aid	10-3177	46,303	46,303	46,303
Other State Aids	10-3XXX	9,803	12,860	12,860
Subtotal - Revenues From State Sources		633,092	702,567	627,567
Budgeted Fund Balance - Operating Budget	10-303	0	124,000	234,875
Withdrawal From Cap Res-For Local Share	10-307	0	0	505,956
Withdrawal From Cap Res - Transfer To Debt Svc Fund	10-317	0	194,375	0
Withdrawal From Tuition Reserve-For Tuition Adj.	10-311	0	0	68,689
Actual Revenues (Over)/Under Expenditures		-76,371	0	0
Total Operating Budget		10,636,750	11,550,011	12,414,775
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	47,705	30,000	30,000
Title II	20-4451-4455	9,776	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	142,655	100,000	100,674

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Total Revenues From Federal Sources		200,136	130,000	130,674
Total Grants And Entitlements		200,136	130,000	130,674
Repayment of Debt:				
Transfers From Capital Reserve	40-5210	0	194,375	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	273,797	239,228	524,495
Total Revenues From Local Sources		273,797	239,228	524,495
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	0	0	253,454
Budgeted Fund Balance	40-303	0	0	7,841
Total Local Repayment Of Debt		273,797	433,603	785,790
Actual Revenues (Over)/Under Expenditures		1,363	0	0
Total Repayment Of Debt		275,160	433,603	785,790
Total Revenues/Sources		11,112,046	12,113,614	13,331,239
Deduct Transfer-Transfers From Capital Reserve	40-5210	0	194,375	0
Total Revenues/Sources Net of Transfers		11,112,046	11,919,239	13,331,239

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,667,388	2,690,343	2,681,740
Special Education - Instruction	11-2XX-100-XXX	566,285	628,883	802,882
Basic Skills/Remedial - Instruction	11-230-100-XXX	174,062	184,902	142,950
Bilingual Education - Instruction	11-240-100-XXX	67,900	65,396	33,785
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	15,501	29,389	24,764
School-Sponsored Athletics - Instruction	11-402-100-XXX	11,826	13,500	16,732
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	3,412,474	3,735,523	3,729,830
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	20,407	30,050	34,100
Undist. Expenditures - Health Services	11-000-213-XXX	67,639	70,811	74,085
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	55,659	56,486	58,307
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	156,825	104,000	150,000
Undist. Expenditures - Guidance	11-000-218-XXX	99,672	61,486	68,307
Undist. Expenditures - Child Study Teams	11-000-219-XXX	232,393	224,112	212,098
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	0	0	75,000
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	41,594	42,805	73,885
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	2,142	12,000	12,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	236,976	264,963	260,750
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	211,925	201,731	187,581
Undist. Expend. - Central Services	11-000-251-XXX	183,185	213,210	219,586
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	96,972	102,560	123,000
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	597,980	640,796	717,843
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	318,507	370,024	382,772
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,214,811	1,478,754	1,496,319
Undistributed Expenditures-Food Services	11-000-310-930	20,000	20,000	20,000
Total Undistributed Expenditures		6,969,161	7,629,311	7,895,463
Total General Current Expense		10,472,123	11,241,724	11,598,316

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	71,146	25,000	83,035
Facilities Acquisition And Const. Serv.	12-000-400-XXX	20,266	14,603	490,631
Capital Reserve - Transfer To Capital Projects	12-000-400-931	0	0	141,798
Capital Reserve - Transfer To Repayment Of Debt	12-000-400-933	0	194,375	0
Interest Deposit To Capital Reserve	10-604	0	40	10
Total Capital Outlay		91,412	234,018	715,474
Transfer Of Funds To Charter Schools	10-000-100-56X	73,215	74,269	100,985
General Fund Grand Total		10,636,750	11,550,011	12,414,775
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	47,705	30,000	30,000
Title II	20-XXX-XXX-XXX	9,776	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	142,655	100,000	100,674
Total Federal Projects	20-XXX-XXX-XXX	200,136	130,000	130,674
Total Special Revenue Funds		200,136	130,000	130,674
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	275,160	433,603	785,790
Total Debt Service Funds		275,160	433,603	785,790
Total Expenditures/Appropriations		11,112,046	12,113,614	13,331,239
Deduct Transfer-Capital Reserve - Transfer To Repayment Of Debt	12-000-400-933	0	194,375	0
Total Expenditures Net of Transfers		11,112,046	11,919,239	13,331,239

Budget Category	Audited Balance 6-30-2013	Audited Balance 6-30-2014	Estimated Balance 6-30-2015	Estimated Balance 6-30-2016
Unrestricted:				
--General Operating Budget	499,341	567,385	443,385	208,510
--Repayment of Debt	1,363	7,841	7,841	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	720,349	700,282	505,947	1
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	40,295	0	0	0
--Tuition Reserve	0	68,689	68,689	0
--Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	7,841	0	0	0

Per Pupil Cost Calculations	2012-13 Actual Costs	2013-14 Actual Costs	2014-15 Original Budget	2014-15 Revised Budget	2015-16 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,516	\$14,713	\$13,644	\$15,345	\$15,960
Total Classroom Instruction	\$8,769	\$9,486	\$8,840	\$9,942	\$10,059
Classroom-Salaries and Benefits	\$8,300	\$9,134	\$8,448	\$9,502	\$9,595
Classroom-General Supplies and Textbooks	\$346	\$214	\$243	\$273	\$324
Classroom-Purchased Services	\$123	\$138	\$148	\$167	\$139
Total Support Services	\$1,817	\$1,752	\$1,406	\$1,581	\$1,962
Support Services-Salaries and Benefits	\$1,449	\$1,324	\$1,071	\$1,204	\$1,475
Total Administrative Costs	\$1,509	\$1,900	\$1,831	\$2,059	\$2,010
Administration Salaries and Benefits	\$1,200	\$1,484	\$1,408	\$1,584	\$1,385
Total Operations and Maintenance of Plant	\$1,285	\$1,458	\$1,425	\$1,603	\$1,775
Operations and Maintenance-Salaries and Benefits	\$662	\$734	\$838	\$943	\$1,043
Board Contribution to Food Services	\$44	\$44	\$38	\$43	\$43
Total Extracurricular Costs	\$88	\$74	\$104	\$117	\$111
Total Equipment Costs	\$0	\$155	\$48	\$54	\$177
Legal Costs	\$33	\$57	\$48	\$54	\$55
Employee Benefits as a percentage of salaries*	26.28%	26.26%	31.31%	31.31%	30.66%

\*Does not include pension and social security paid by the State on-behalf of the district.

\*\*Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending (formerly the Comparative Spending Guide) and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2014-15 revised appropriations and the 2015-16 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Bergen County Region V - Special Education Services and Transportation Services	0
Banking	Bergen County School District Banking Consortium	0
Others	ACES - NJASBO - Electricity and Gas	0
Transportation Services, including Fuel	Bergen County Region V, SBJC and Englewood School District - Transportation/Jointures	0
Purchasing	Ed Data - General Supplies, Equipment and Purchased Services	0
Insurance Coverages and Benefits	NESBIG - Insurances, General Liability, Property and Workmen's Compensation	0

A. Estimated 15-16 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	10,747,678
(B) Estimated Net Taxable Valuation (as of 10/01/14)	963,322,200
(C) Estimated 15-16 General Fund School Tax Rate=(A)/(B)x100	1.1157
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	11,272,173
(E) Estimated Net Taxable Valuation (as of 10/01/14)	963,322,200
(F) Estimated 15-16 Total School Tax Rate=(D)/(E)x100	1.1701
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B. Estimated 15-16 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	10,747,678
(H) Estimated Equalized Valuation (as of 10/01/14)	954,162,242
(I) Estimated 15-16 Equalized General Fund School Tax Rate=(G)/(H)x100	1.1264
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	11,272,173
(K) Estimated Equalized Valuation (as of 10/01/14)	954,162,242
(L) Estimated 15-16 Equalized Total School Tax Rate=(J)/(K)x100	1.1814
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NAME=Brian Cannici

CATEGORY	MEASURE
Job Title	Principal
Job Title II	
Base Annual Salary Amount	\$95,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/14
End Date of Contract	06/30/15
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	11
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	12
Description of Other Contracted Non-Working Days	Holidays
Total Allowances Amount	\$3,000
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,160
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	No Benefit
Contractual Post-Employment Benefit Description of Payout of Vacation days	No Benefit
Contractual Post-Employment Benefit Description of Payout of Personal days	No Benefit
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Brian Cannici

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Christine Werner

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$99,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/14
End Date of Contract	06/30/15
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	11
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	12

NAME=Christine Werner

CATEGORY	MEASURE
Description of Other Contracted Non-Working Days	Holidays
Total Allowances Amount	\$6,800
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$5,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Upon Retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	No Benefit
Contractual Post-Employment Benefit Description of Payout of Personal days	No Benefit
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Dr. Geoffrey Zoeller

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$75,833
Full-Time Equivalent (FTE)	1.0

NAME=Dr. Geoffrey Zoeller

CATEGORY	MEASURE
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	12/01/14
End Date of Contract	06/30/15
Contracted Number of Annual Work Days	140
Contracted Number of Annual Vacation Days	12
Contracted Number of Annual Sick Days	7
Contracted Number of Annual Personal Days	4
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	12
Description of Other Contracted Non-Working Days	Holidays
Total Allowances Amount	\$6,500
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$5,192
Contractual Post-Employment Benefit Description of Payout of Sick days	No Benefit 2014-2015
Contractual Post-Employment Benefit Description of Payout of Vacation days	Upon Retirement or Seperation
Contractual Post-Employment Benefit Description of Payout of Personal days	No Benefit 2014-2015
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	

NAME=Dr. Geoffrey Zoeller

CATEGORY	MEASURE
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	14-15 Salary prorated in the amount of \$75,833 (December - June).
Additional Comment 2	Contracted annual salary is \$130,000.00.
Additional Comment 3	