

ENROLLMENT CATEGORIES	10-15-2014 ACTUAL	10-15-2015 ACTUAL	10-15-2016 ESTIMATE
Pupils On Roll Regular Full-Time	415.0	438.0	423.0
Pupils On Roll Special Ed Full-Time	57.0	64.0	72.0
Pupils On Roll SUBTOTAL	472.0	502.0	495.0
Pupils in Private School Placements	4.0	3.0	0.0
Pupils Sent to Other Districts Regular	150.0	133.5	135.0
Pupils Sent to Other Districts Special Ed	30.5	26.0	24.0
Pupils Received	16.0	9.0	0.0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	10,308,529	10,747,678	10,978,185
Total Tuition	10-1300	50,310	80,000	70,000
Unrestricted Miscellaneous Revenues	10-1XXX	215,192	150,000	75,000
Interest Earned On Capital Reserve Funds	10-1XXX	40	10	0
Subtotal - Revenues From Local Sources		10,574,071	10,977,688	11,123,185
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	27,358	27,358	31,373
Extraordinary Aid	10-3131	281,540	175,000	150,000
Categorical Special Education Aid	10-3132	366,046	366,046	362,837
Categorical Security Aid	10-3177	46,303	46,303	47,531
Parcc Readiness Aid	10-3181		0	6,430
Per Pupil Growth Aid	10-3182		0	6,430
Professional Learning Community Aid	10-3183		0	6,480
Host District Support Aid	10-3184		0	1,434
Other State Aids	10-3XXX	21,952	12,860	0
Subtotal - Revenues From State Sources		743,199	627,567	612,515
Budgeted Fund Balance - Operating Budget	10-303	0	234,875	255,567
Withdrawal From Cap Res-For Local Share	10-307	0	322,657	0
Withdrawal From Tuition Reserve-For Tuition Adj.	10-311	0	68,689	0
Adjustment For Prior Year Encumbrances		0	26,569	0
Actual Revenues (Over)/Under Expenditures		204,578	0	0
Total Operating Budget		11,521,848	12,258,045	11,991,267
Grants and Entitlements:				
Revenues from Federal Sources:				

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Title I	20-4411-4416	52,452	58,252	43,689
Title II	20-4451-4455	9,703	9,566	7,175
I.D.E.A. Part B (Handicapped)	20-4420-4429	127,407	134,640	100,980
Other	20-4XXX	93,341	0	0
Total Revenues From Federal Sources		282,903	202,458	151,844
Total Grants And Entitlements		282,903	202,458	151,844
Repayment of Debt:				
Transfers From Other Funds	40-5200	14,934	0	0
Transfers From Capital Reserve	40-5210	194,375	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	239,228	524,495	453,337
Total Revenues From Local Sources		239,228	524,495	453,337
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	0	253,454	122,257
Budgeted Fund Balance	40-303	0	7,841	14,934
Total Local Repayment Of Debt		448,537	785,790	590,528
Actual Revenues (Over)/Under Expenditures		-14,934	0	0
Total Repayment Of Debt		433,603	785,790	590,528
Total Revenues/Sources		12,238,354	13,246,293	12,733,639
Deduct Transfer-Transfers From Capital Reserve	40-5210	194,375	0	0
Total Revenues/Sources Net of Transfers		12,043,979	13,246,293	12,733,639

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,802,068	2,736,433	3,138,390
Special Education - Instruction	11-2XX-100-XXX	638,968	817,755	904,675
Basic Skills/Remedial - Instruction	11-230-100-XXX	148,908	114,973	145,283
Bilingual Education - Instruction	11-240-100-XXX	100,059	62,905	65,364
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	27,185	22,972	31,418
School-Sponsored Athletics - Instruction	11-402-100-XXX	13,277	16,732	19,439
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	3,560,980	3,534,639	3,392,471
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	31,158	22,100	15,163
Undist. Expenditures - Health Services	11-000-213-XXX	70,255	74,085	77,444
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	57,489	156,964	188,234
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	139,437	141,628	96,030
Undist. Expenditures - Guidance	11-000-218-XXX	62,315	62,081	66,606
Undist. Expenditures - Child Study Teams	11-000-219-XXX	258,578	278,369	262,068
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	0	110,000	117,055
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	28,243	66,685	55,499
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	2,946	12,000	10,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	272,544	344,549	359,558
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	190,796	172,636	173,383
Undist. Expend. - Central Services	11-000-251-XXX	206,688	176,095	149,500
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	142,934	126,770	94,700
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	642,511	653,760	676,471
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	344,778	378,214	312,738
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,204,527	1,522,530	1,541,585
Undistributed Expenditures-Food Services	11-000-310-930	36,695	20,000	0
Total Undistributed Expenditures		7,252,874	7,853,105	7,588,505
Total General Current Expense		10,983,339	11,624,875	11,893,074

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	43,515	83,035	12,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	14,603	307,342	14,603
Capital Reserve - Transfer To Capital Projects	12-000-400-931	183,300	141,798	0
Capital Reserve - Transfer To Repayment Of Debt	12-000-400-933	194,375	0	0
Interest Deposit To Capital Reserve	10-604	0	10	0
Total Capital Outlay		435,793	532,185	26,603
Transfer Of Funds To Charter Schools	10-000-100-56X	102,716	100,985	71,590
General Fund Grand Total		11,521,848	12,258,045	11,991,267
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	52,452	58,252	43,689
Title II	20-XXX-XXX-XXX	9,703	9,566	7,175
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	127,407	134,640	100,980
Other	20-XXX-XXX-XXX	93,341	0	0
Total Federal Projects	20-XXX-XXX-XXX	282,903	202,458	151,844
Total Special Revenue Funds		282,903	202,458	151,844
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	433,603	785,790	590,528
Total Debt Service Funds		433,603	785,790	590,528
Total Expenditures/Appropriations		12,238,354	13,246,293	12,733,639
Deduct Transfer-Capital Reserve - Transfer To Repayment Of Debt	12-000-400-933	194,375	0	0
Total Expenditures Net of Transfers		12,043,979	13,246,293	12,733,639

Budget Category	Audited Balance 6-30-2014	Audited Balance 6-30-2015	Estimated Balance 6-30-2016	Estimated Balance 6-30-2017
Unrestricted:				
--General Operating Budget	567,385	525,507	290,632	250,000
--Repayment of Debt	7,841	22,775	14,934	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	700,282	322,647	0	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	0	214,935	214,935	0
--Tuition Reserve	68,689	68,689	0	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2013-14 Actual Costs	2014-15 Actual Costs	2015-16 Original Budget	2015-16 Revised Budget	2016-17 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,713	\$15,063	\$15,960	\$15,516	\$16,642
Total Classroom Instruction	\$9,486	\$9,703	\$10,059	\$9,732	\$10,966
Classroom-Salaries and Benefits	\$9,134	\$9,314	\$9,595	\$9,177	\$10,233
Classroom-General Supplies and Textbooks	\$214	\$254	\$324	\$402	\$506
Classroom-Purchased Services	\$138	\$135	\$139	\$152	\$227
Total Support Services	\$1,752	\$1,626	\$1,962	\$2,235	\$2,154
Support Services-Salaries and Benefits	\$1,324	\$1,215	\$1,475	\$1,552	\$1,539
Total Administrative Costs	\$1,900	\$2,008	\$2,010	\$1,871	\$1,820
Administration Salaries and Benefits	\$1,484	\$1,400	\$1,385	\$990	\$1,059
Total Operations and Maintenance of Plant	\$1,458	\$1,542	\$1,775	\$1,521	\$1,574
Operations and Maintenance-Salaries and Benefits	\$734	\$878	\$1,043	\$848	\$877
Board Contribution to Food Services	\$44	\$78	\$43	\$40	\$0
Total Extracurricular Costs	\$74	\$106	\$111	\$100	\$128
Total Equipment Costs	\$155	\$93	\$177	\$167	\$24
Legal Costs	\$57	\$51	\$55	\$52	\$61
Employee Benefits as a percentage of salaries*	26.26%	24.79%	30.66%	31.96%	29.32%

\*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 2015-16 revised appropriations and the 2016-17 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)
Business Services	Shared Service Agreement with Maywood	0
Special Education Services	Bergen County Region V	0
Banking	Bergen County Consortium	0
Transportation Services, including Fuel	Bergen County Region V and SBJC	0
Purchasing	E-rate, Ed Data, Middlesex Regional	0
Curriculum Services	Shared with Maywood and Hackensack	0
Technology Services	Bergen County Technical Schools	0
Insurance Coverages and Benefits	NESBIG	0



A. Estimated 16-17 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	10,978,185
(B) Estimated Net Taxable Valuation (as of 10/01/15)	950,349,700
(C) Estimated 16-17 General Fund School Tax Rate=(A)/(B)x100	1.1552
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	11,431,522
(E) Estimated Net Taxable Valuation (as of 10/01/15)	950,349,700
(F) Estimated 16-17 Total School Tax Rate=(D)/(E)x100	1.2029
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B. Estimated 16-17 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	10,978,185
(H) Estimated Equalized Valuation (as of 10/01/15)	942,526,728
(I) Estimated 16-17 Equalized General Fund School Tax Rate=(G)/(H)x100	1.1648
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	11,431,522
(K) Estimated Equalized Valuation (as of 10/01/15)	942,526,728
(L) Estimated 16-17 Equalized Total School Tax Rate=(J)/(K)x100	1.2129
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NAME=Brian Cannici

CATEGORY	MEASURE
Job Title	Principal
Job Title II	
Base Annual Salary Amount	\$105,000
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	07/01/15
End Date of Contract	06/30/16
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)	\$462
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$20,827
Contractual Post-Employment Benefit Description of Payout of Sick days	85 day for 150 days max
Contractual Post-Employment Benefit Description of Payout of Vacation days	20 days
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=Cara Hurd

CATEGORY	MEASURE
Job Title	Other
Job Title II	Director of Curriculum
Base Annual Salary Amount	\$107,000
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	07/01/15
End Date of Contract	06/30/16
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)	\$462
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$20,981
Contractual Post-Employment Benefit Description of Payout of Sick days	85/day up to 150 days
Contractual Post-Employment Benefit Description of Payout of Vacation days	20 days
Contractual Post-Employment Benefit Description of Payout of Personal days	none
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=Cara Hurd

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=Dr. Geoffrey Zoeller

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$135,000
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	07/01/15
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
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	\$16,000
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	\$35,770
Contractual Post-Employment Benefit Description of Payout of Sick days	100/day
Contractual Post-Employment Benefit Description of Payout of Vacation days	per diem rate x 20
Contractual Post-Employment Benefit Description of Payout of Personal days	none per contract
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=Dr. Geoffrey Zoeller

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=Shared service

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$0
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	03
Shared District	3060
Job Title Other District	Business Administrator
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/15
End Date of Contract	06/30/16
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	0
Contracted Number of Annual Personal Days	0
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	\$0
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	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	none
Contractual Post-Employment Benefit Description of Payout of Vacation days	none
Contractual Post-Employment Benefit Description of Payout of Personal days	none
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=Shared service

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	Shared with Maywood, Rochelle Park pays \$21,750
Additional Comment 2	
Additional Comment 3	