

ENROLLMENT CATEGORIES	10-15-2013 ACTUAL	10-15-2014 ACTUAL	10-15-2015 ESTIMATE
Pupils On Roll Regular Full-Time	2,050.0	2,038.0	2,082.0
Pupils On Roll Regular Shared-Time	1.0		12.0
Pupils On Roll Special Ed Full-Time	300.0	317.0	320.0
Pupils On Roll Special Ed Shared-Time	4.0	5.0	4.0
Pupils On Roll SUBTOTAL	2,355.0	2,360.0	2,418.0
Pupils in Private School Placements	14.0	14.0	15.0
Pupils Sent to Other Districts Regular	0.0	0.0	6.0
Pupils Sent to Other Districts Special Ed	37.0	31.5	32.0
Pupils Received	2.0	1.0	3.0
Pupils in State Facilities	1.0		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	32,965,601	33,712,831	34,804,443
Total Tuition	10-1300	0	16,701	8,956
Rents And Royalties	10-1910	100,840	102,857	0
Unrestricted Miscellaneous Revenues	10-1XXX	103,234	7,000	60,000
Subtotal - Revenues From Local Sources		33,169,675	33,839,389	34,873,399
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	53,694	53,694	53,694
Extraordinary Aid	10-3131	187,601	210,000	210,000
Categorical Special Education Aid	10-3132	1,426,063	1,426,063	1,426,063
Equalization Aid	10-3176	419,196	419,196	419,196
Categorical Security Aid	10-3177	65,826	65,826	65,826
Other State Aids	10-3XXX	0	48,441	48,441
Subtotal - Revenues From State Sources		2,152,380	2,223,220	2,223,220
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	41,192	25,093	38,794
Subtotal - Revenues From Federal Sources		41,192	25,093	38,794
Actual Revenues (Over)/Under Expenditures				
		141,037	0	0
Total Operating Budget		35,504,284	36,087,702	37,135,413
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	166,655	210,962	179,317
Total Revenues From State Sources		166,655	210,962	179,317

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Revenues from Federal Sources:				
Title I	20-4411-4416	215,669	301,867	256,586
Title II	20-4451-4455	54,435	57,416	48,803
Title III	20-4491-4494	25,798	14,524	12,345
I.D.E.A. Part B (Handicapped)	20-4420-4429	618,866	652,461	619,837
Total Revenues From Federal Sources		914,768	1,026,268	937,571
Total Grants And Entitlements		1,081,423	1,237,230	1,116,888
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	690,008	676,658	657,653
Total Revenues From Local Sources		690,008	676,658	657,653
Total Local Repayment Of Debt		690,008	676,658	657,653
Total Repayment Of Debt		690,008	676,658	657,653
Total Revenues/Sources		37,275,715	38,001,590	38,909,954
Total Revenues/Sources Net of Transfers		37,275,715	38,001,590	38,909,954

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	11,054,325	11,745,945	11,906,381
Special Education - Instruction	11-2XX-100-XXX	2,630,426	2,860,405	2,858,788
Basic Skills/Remedial - Instruction	11-230-100-XXX	387,347	440,060	481,943
Bilingual Education - Instruction	11-240-100-XXX	104,805	111,755	122,636
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	188,199	187,788	182,588
School-Sponsored Athletics - Instruction	11-402-100-XXX	535,918	557,701	573,802
Instructional Alternative Ed Program	11-423-XXX-XXX	500	500	500
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,993,942	2,847,629	2,735,283
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	80,946	28,557	28,746
Undist. Expenditures - Health Services	11-000-213-XXX	512,055	692,244	747,568
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	590,272	703,727	750,615
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	37,735	72,262	75,648
Undist. Expenditures - Guidance	11-000-218-XXX	599,227	780,074	821,989
Undist. Expenditures - Child Study Teams	11-000-219-XXX	690,574	641,346	642,651
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	1,101,551	802,558	824,899
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	1,900	1,697	23,000
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	4,626	30,000	18,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	907,836	975,880	1,039,042
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,902,760	2,057,682	2,032,196
Undist. Expend. - Central Services	11-000-251-XXX	571,373	587,472	606,642
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	3,203,055	3,127,506	3,586,707
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	733,370	724,970	900,535
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,893,265	5,239,650	5,717,305
Undistributed Expenditures-Food Services	11-000-310-930	272,000	325,000	280,000
Total Undistributed Expenditures		20,096,487	19,638,254	20,830,826
Total General Current Expense		34,998,007	35,542,408	36,957,464

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	5,499	0	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	374,331	374,331	24,331
Total Capital Outlay		379,830	374,331	24,331
Transfer Of Funds To Charter Schools	10-000-100-56X	126,447	170,963	153,618
General Fund Grand Total		35,504,284	36,087,702	37,135,413
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	16,016	19,185	16,307
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	73,660	82,503	70,128
Nonpublic Handicapped Services	20-XXX-XXX-XXX	48,597	68,428	58,163
Nonpublic Nursing Services	20-XXX-XXX-XXX	22,542	30,542	25,961
Nonpublic Technology Initiative	20-XXX-XXX-XXX	5,840	10,304	8,758
Total Other State Projects		166,655	210,962	179,317
Total State Projects	20-XXX-XXX-XXX	166,655	210,962	179,317
Federal Projects:				
Title I	20-XXX-XXX-XXX	215,669	301,867	256,586
Title II	20-XXX-XXX-XXX	54,435	57,416	48,803
Title III	20-XXX-XXX-XXX	25,798	14,524	12,345
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	618,866	652,461	619,837
Total Federal Projects	20-XXX-XXX-XXX	914,768	1,026,268	937,571
Total Special Revenue Funds		1,081,423	1,237,230	1,116,888
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	690,008	676,658	657,653
Total Debt Service Funds		690,008	676,658	657,653
Total Expenditures/Appropriations		37,275,715	38,001,590	38,909,954
Total Expenditures Net of Transfers		37,275,715	38,001,590	38,909,954

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	633,610	492,573	492,573	492,573
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	0	0	0	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	0	0	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	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	\$13,688	\$13,610	\$13,566	\$13,724	\$13,980
Total Classroom Instruction	\$7,918	\$7,743	\$7,923	\$7,884	\$7,921
Classroom-Salaries and Benefits	\$7,562	\$7,396	\$7,538	\$7,447	\$7,573
Classroom-General Supplies and Textbooks	\$226	\$201	\$253	\$293	\$166
Classroom-Purchased Services	\$130	\$147	\$132	\$144	\$182
Total Support Services	\$1,876	\$1,953	\$1,945	\$1,924	\$1,996
Support Services-Salaries and Benefits	\$1,700	\$1,782	\$1,767	\$1,697	\$1,785
Total Administrative Costs	\$1,804	\$1,770	\$1,677	\$1,830	\$1,830
Administration Salaries and Benefits	\$1,460	\$1,409	\$1,352	\$1,501	\$1,483
Total Operations and Maintenance of Plant	\$1,464	\$1,540	\$1,404	\$1,466	\$1,634
Operations and Maintenance-Salaries and Benefits	\$717	\$710	\$648	\$693	\$689
Board Contribution to Food Services	\$127	\$118	\$137	\$139	\$117
Total Extracurricular Costs	\$391	\$378	\$375	\$374	\$377
Total Equipment Costs	\$1	\$2	\$0	\$0	\$0
Legal Costs	\$47	\$44	\$39	\$39	\$38
Employee Benefits as a percentage of salaries*	30.93%	27.83%	26.52%	23.47%	24.88%

*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)
Transportation Services, including Fuel	Diesel and unleaded fuel and bus shared services	50,000
Transportation Services, including Fuel	South Bergen Jointure Commission Transportation Agreement	200,000
Purchasing	Energy, ACT/ACES, Ed Data ,Middlesex Co-op, TIPS National Co-op	200,000
Purchasing	SAIF Insurance, South Bergen Workers Compensation	75,000
Municipal/Public Works	Legal Services	50,000
Municipal/Public Works	Shared services with Recreation Center, Community Pool, Central Office, Memorial Campus, Community School, SRO Officers	0
Curriculum Services	South Bergen Jointure Commission Special Education and related services	0

A. Estimated 15-16 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	34,258,637
(B) Estimated Net Taxable Valuation (as of 10/01/14)	2,663,640,614
(C) Estimated 15-16 General Fund School Tax Rate=(A)/(B)x100	1.2862
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	34,925,793
(E) Estimated Net Taxable Valuation (as of 10/01/14)	2,663,640,614
(F) Estimated 15-16 Total School Tax Rate=(D)/(E)x100	1.3112

B. Estimated 15-16 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	34,258,637
(H) Estimated Equalized Valuation (as of 10/01/14)	2,623,042,263
(I) Estimated 15-16 Equalized General Fund School Tax Rate=(G)/(H)x100	1.3061
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	34,925,793
(K) Estimated Equalized Valuation (as of 10/01/14)	2,623,042,263
(L) Estimated 15-16 Equalized Total School Tax Rate=(J)/(K)x100	1.3315

NAME=DAVID DI PISA

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	BOARD SECRETARY
Base Annual Salary Amount	\$141,340
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	25
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	23
Description of Other Contracted Non-Working Days	9 HLDYS, 12 RCSS, 2 NJEA
Total Allowances Amount	\$2,281
Total Bonuses Amount	\$0
Total Stipends Amount	\$13,500
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	\$15,492
Contractual Post-Employment Benefit Description of Payout of Sick days	12 DAYS @ DAILY RATE
Contractual Post-Employment Benefit Description of Payout of Vacation days	12.5 DAYS @ DAILY RATE
Contractual Post-Employment Benefit Description of Payout of Personal days	4 DAYS @ DAILY RATE
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=DAVID DI PISA

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$13,591
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	25 DAYS @ DAILY RATE
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=PATRICIA NORCIA

CATEGORY	MEASURE
Job Title	Administrative Assistant
Job Title II	
Base Annual Salary Amount	\$84,631
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	07/01/12
End Date of Contract	06/30/15
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	2
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	23

NAME=PATRICIA NORCIA

CATEGORY	MEASURE
Description of Other Contracted Non-Working Days	9 HLDYS, 12 RCSS, 2 NJEA
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	\$28,463
Contractual Post-Employment Benefit Description of Payout of Sick days	UNUSED SICK DAY COMPENSATION AS PER CONTRACT
Contractual Post-Employment Benefit Description of Payout of Vacation days	24 DAYS @ DAILY RATE
Contractual Post-Employment Benefit Description of Payout of Personal days	INCLUDED IN PAYOUT OF SICK DAYS
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=TRACEY MARINELLI

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$157,500
Full-Time Equivalent (FTE)	1.0

NAME=TRACEY MARINELLI

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	07/01/13
End Date of Contract	07/01/18
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
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	23
Description of Other Contracted Non-Working Days	9 HLDYS, 12 RCSS, 2 NJEA
Total Allowances Amount	\$3,802
Total Bonuses Amount	\$23,609
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	\$34,688
Contractual Post-Employment Benefit Description of Payout of Sick days	UNUSED SICK DAY COMPENSATION AS PER CONTRACT
Contractual Post-Employment Benefit Description of Payout of Vacation days	32.5 DAYS @ DAILY RATE
Contractual Post-Employment Benefit Description of Payout of Personal days	INCLUDED IN PAYOUT OF UNUSED SICK DAYS
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=TRACEY MARINELLI

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	
Additional Comment 2	
Additional Comment 3	

NAME=VALERIE TRONCONE

CATEGORY	MEASURE
Job Title	Other
Job Title II	FINANCE MANAGER
Base Annual Salary Amount	\$83,631
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	07/01/12
End Date of Contract	06/30/15
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	2
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	23
Description of Other Contracted Non-Working Days	9HLDYS, 12 RCSS, 2 NJEA
Total Allowances Amount	\$383
Total Bonuses Amount	\$0
Total Stipends Amount	\$0

NAME=VALERIE TRONCONE

CATEGORY	MEASURE
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	\$26,621
Contractual Post-Employment Benefit Description of Payout of Sick days	UNUSED SICK DAY COMPENSATION AS PER CONTRACT
Contractual Post-Employment Benefit Description of Payout of Vacation days	19.5 DAYS @ DAILY RATE
Contractual Post-Employment Benefit Description of Payout of Personal days	INCLUDED IN SICK DAY PAYOUT
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	