

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	1,220.0	1,206.0	1,210.0
On Roll Special Ed Full-Time	136.0	154.0	157.0
On Roll Special Ed Shared-Time	1.0		0.0
On Roll Subtotal	1,357.0	1,360.0	1,367.0
In Private School Placements	19.0	8.0	11.0
Sent to Other Districts Special Ed	37.5	31.0	26.0
Received	15.0	13.0	0.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	19,127,272	19,794,817	20,569,732
Total Tuition	10-1300	104,791	93,000	98,000
Unrestricted Miscellaneous Revenues	10-1XXX	310,424	351,338	250,000
Subtotal - Revenues From Local Sources		19,542,487	20,239,155	20,917,732
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	150,232	150,232	150,232
Extraordinary Aid	10-3131	147,102	200,000	200,000
Categorical Special Education Aid	10-3132	740,426	740,426	900,996
Categorical Security Aid	10-3177	351,824	351,824	351,824
Adjustment Aid	10-3178	1,441,112	1,441,112	1,386,658
Parcc Readiness Aid	10-3181	12,510	12,510	0
Per Pupil Growth Aid	10-3182	12,510	12,510	0
Professional Learning Community Aid	10-3183	13,590	13,590	0
Host District Support Aid	10-3184	504	504	0
Subtotal - Revenues From State Sources		2,869,810	2,922,708	2,989,710
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	41,030	37,951	36,643
Subtotal - Revenues From Federal Sources		41,030	37,951	36,643
Budgeted Fund Balance - Operating Budget	10-303	0	468,679	1,062,880
Adjustment For Prior Year Encumbrances		0	359,931	0
Actual Revenues (Over)/Under Expenditures		257,332	0	0
Total Operating Budget		22,710,659	24,028,424	25,006,965
Grants and Entitlements:				

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	75,675	4,359	31,689
Preschool Education Aid	20-3218	524,437	542,548	494,084
Other Restricted Entitlements	20-32XX	5,881	0	0
Total Revenues From State Sources		605,993	546,907	525,773
Revenues from Federal Sources:				
Title I	20-4411-4416	369,486	457,742	389,081
Title II	20-4451-4455	61,243	51,636	43,891
Title III	20-4491-4494	29,426	17,257	14,668
I.D.E.A. Part B (Handicapped)	20-4420-4429	330,166	323,915	275,328
Total Revenues From Federal Sources		790,321	850,550	722,968
Total Grants And Entitlements		1,396,314	1,397,457	1,248,741
Repayment of Debt:				
Other Financing Sources	40-5xxx	276	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	972,199	955,504	1,402,119
Total Revenues From Local Sources		972,199	955,504	1,402,119
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	162,939	159,504	371,919
Budgeted Fund Balance	40-303	0	130	276
Total Local Repayment Of Debt		1,135,414	1,115,138	1,774,314
Actual Revenues (Over)/Under Expenditures		-264	0	0
Total Repayment Of Debt		1,135,150	1,115,138	1,774,314
Total Revenues/Sources		25,242,123	26,541,019	28,030,020
Total Revenues/Sources Net of Transfers		25,242,123	26,541,019	28,030,020

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	6,974,775	7,067,741	7,449,673
Special Education - Instruction	11-2XX-100-XXX	970,485	1,214,660	1,143,383
Bilingual Education - Instruction	11-240-100-XXX	192,689	205,742	214,886
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	96,955	247,027	251,368
School-Sponsored Athletics - Instruction	11-402-100-XXX	413,852	407,085	528,445
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	3,003,394	2,629,030	2,630,000
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	750	15,500	15,500
Undist. Expenditures - Health Services	11-000-213-XXX	176,075	247,609	275,905
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	814,440	779,424	812,216
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	38,329	98,000	75,000
Undist. Expenditures - Guidance	11-000-218-XXX	254,594	233,714	293,365
Undist. Expenditures - Child Study Teams	11-000-219-XXX	318,691	338,669	437,468
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	228,463	290,345	351,075
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	301,931	328,439	332,727
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	36,432	134,831	73,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	724,203	710,490	736,519
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	983,192	872,762	867,610
Undist. Expend. - Central Services	11-000-251-XXX	312,790	365,139	332,533
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,625,109	1,918,510	1,865,896
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,080,711	1,257,253	1,231,603
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,898,416	4,446,580	4,870,299
Total Undistributed Expenditures		13,797,520	14,666,295	15,200,716
Total General Current Expense		22,446,276	23,808,550	24,788,471
Capital Expenditures:				
Equipment	12-XXX-XXX-730	65,792	75,552	68,000

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Facilities Acquisition And Const. Serv.	12-000-400-XXX	30,709	30,709	30,709
Total Capital Outlay		96,501	106,261	98,709
Transfer Of Funds To Charter Schools	10-000-100-56X	167,882	113,613	119,785
General Fund Grand Total		22,710,659	24,028,424	25,006,965
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	450,961	477,216	462,897
Support Services	20-218-200-XXX	149,151	69,691	62,876
Total Preschool Education Aid	20-218-XXX-XXX	600,112	546,907	525,773
Other State Projects:				
Other	20-XXX-XXX-XXX	5,881	0	0
Total Other State Projects		5,881	0	0
Total State Projects	20-XXX-XXX-XXX	605,993	546,907	525,773
Federal Projects:				
Title I	20-XXX-XXX-XXX	369,486	457,742	389,081
Title II	20-XXX-XXX-XXX	61,243	51,636	43,891
Title III	20-XXX-XXX-XXX	29,426	17,257	14,668
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	330,166	323,915	275,328
Total Federal Projects	20-XXX-XXX-XXX	790,321	850,550	722,968
Total Special Revenue Funds		1,396,314	1,397,457	1,248,741
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,135,150	1,115,138	1,774,314
Total Debt Service Funds		1,135,150	1,115,138	1,774,314
Total Expenditures/Appropriations		25,242,123	26,541,019	28,030,020
Total Expenditures Net of Transfers		25,242,123	26,541,019	28,030,020

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	592,428	508,667	1,208,667	473,370
Unrestricted	Repayment of Debt	142	406	276	0
Restricted for General Operating Budget	Capital Reserve	0	0	0	0
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	0	0	0	0
Restricted for General Operating Budget	Legal Reserve	1,236,684	796,262	327,583	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,205	\$14,208	\$14,538	\$15,361	\$16,011
Total Classroom Instruction	\$7,912	\$8,258	\$8,236	\$8,751	\$9,106
Classroom-Salaries and Benefits	\$7,159	\$7,654	\$7,474	\$7,925	\$8,376
Classroom-General Supplies and Textbooks	\$445	\$347	\$390	\$438	\$331
Classroom-Purchased Services	\$308	\$257	\$372	\$387	\$399
Total Support Services	\$1,666	\$1,993	\$2,094	\$2,287	\$2,496
Support Services-Salaries and Benefits	\$1,331	\$1,378	\$1,425	\$1,524	\$1,775
Total Administrative Costs	\$1,733	\$1,879	\$2,013	\$1,835	\$1,821
Administration Salaries and Benefits	\$1,406	\$1,542	\$1,688	\$1,467	\$1,447
Total Operations and Maintenance of Plant	\$1,324	\$1,384	\$1,497	\$1,648	\$1,605
Operations and Maintenance-Salaries and Benefits	\$671	\$723	\$764	\$841	\$837
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$457	\$478	\$484	\$617	\$744
Total Equipment Costs	\$185	\$49	\$27	\$56	\$50
Legal Costs	\$54	\$61	\$50	\$52	\$52
Employee Benefits as a percentage of salaries*	30.99%	32.60%	35.48%	35.58%	36.59%

*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 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 2017-18 revised appropriations and the 2018-19 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.

Item	Line Number	Source	Amount	Explanation
1	190	14 Students outside the district paying tuition	98,000	Weehawken is the #1 ranked district in Hudson County. Parents pay tuition for their children to attend our schools

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Bergen County Special Services District for behavioral services and professional development	0
Transportation Services, including Fuel	Participate in Hudson County Schools of Technology Transportation Consortium. Joint transportation agreements with Union City and West New York School Districts	0
Purchasing	Members of Educational Services Commission of New Jersey and Hunterdon County Educational Service Commission purchasing coops. Participate in the Educational Data Services Purchasing Coop.	0
Municipal/Public Works	Share services with Township of Weehawken for garbage removal, snow removal, recycling, construction management, and use of facilities.	0
Insurance Coverages and Benefits	Participate in the New Jersey School Boards Insurance Group	0

ID=Weehawken Twp

Category	Amount
(A) General Fund School Levy	20,182,274
(D) Total School Levy	21,580,472
(B) Estimated Net Taxable Valuation (as of 10/01/17)	1,249,269,560
(H) Estimated Equalized Valuation (as of 10/01/17)	3,215,273,859
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.6155
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.7274
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.6277
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.6712

Name=Brian Calligy

Category	Measure
Job Title	Information Technology
Job Title II	None Reported
Base Annual Salary Amount	\$125,712
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	15
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$1,080
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	\$7,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Must retire fromthe district
Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Brian Calligy

Category	Measure
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=Robert Brown

Category	Measure
Job Title	Business Administrator
Job Title II	Interim
Base Annual Salary Amount	\$150,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	240
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	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$1
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	Not Eligible
Contractual Post-Employment Benefit Description of Payout of Vacation days	Not Eligible
Contractual Post-Employment Benefit Description of Payout of Personal days	Not Eligible
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Robert Brown

Category	Measure
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=Robert Zywicki

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$179,689
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/17
End Date of Contract	06/30/22
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	15
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$10,980
Total Bonuses Amount	\$26,935
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$23,041
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$49,556
Contractual Post-Employment Benefit Description of Payout of Sick days	Must retire from the district
Contractual Post-Employment Benefit Description of Payout of Vacation days	179869/260*50 upon separation or retirement
Contractual Post-Employment Benefit Description of Payout of Personal days	None negotiated
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Robert Zywicki

Category	Measure
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=William Goode

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Maintenace Supervisor
Base Annual Salary Amount	\$99,628
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	15
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$1,580
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	\$7,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Must retire from the district
Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=William Goode

Category	Measure
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported