

<b>ENROLLMENT CATEGORIES</b>	<b>10-15-2013 ACTUAL</b>	<b>10-15-2014 ACTUAL</b>	<b>10-15-2015 ESTIMATE</b>
Pupils On Roll Regular Full-Time	1,075.0	1,025.0	978.0
Pupils On Roll Special Ed Full-Time	205.0	201.0	196.0
Pupils On Roll SUBTOTAL	1,280.0	1,226.0	1,174.0
Pupils in Private School Placements	5.0	6.0	4.0
Pupils Sent to Other Districts Special Ed	5.0	4.0	2.0
Pupils Received	22.0	21.0	20.0

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	24,133,512	24,212,205	24,696,449
Other Local Governmental Units - Restricted	10-12XX	128,383	120,840	125,840
Total Tuition	10-1300	1,926,933	1,720,000	1,770,000
Transportation Fees From Individuals	10-1410	72,700	65,000	70,000
Unrestricted Miscellaneous Revenues	10-1XXX	74,800	34,053	49,825
Interest Earned On Capital Reserve Funds	10-1XXX	1,800	1,800	1,800
Subtotal - Revenues From Local Sources		26,338,128	26,153,898	26,713,914
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	54,533	54,533	54,533
Extraordinary Aid	10-3131	264,409	0	100,000
Categorical Special Education Aid	10-3132	625,156	625,156	625,156
Categorical Security Aid	10-3177	18,589	18,589	18,589
Adjustment Aid	10-3178	14,036	14,036	0
Other State Aids	10-3XXX	22,495	24,020	38,056
Subtotal - Revenues From State Sources		999,218	736,334	836,334
Budgeted Fund Balance - Operating Budget	10-303	0	496,940	400,000
Transfers From Other Funds	10-5200	14,015	0	0
Adjustment For Prior Year Encumbrances		0	339,719	0
Actual Revenues (Over)/Under Expenditures		-495,240	0	0
Total Operating Budget		26,856,121	27,726,891	27,950,248
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	91,245	125,639	121,105
Total Revenues From State Sources		91,245	125,639	121,105

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Revenues from Federal Sources:				
Title II	20-4451-4455	16,896	16,921	17,548
I.D.E.A. Part B (Handicapped)	20-4420-4429	298,356	298,356	312,083
Total Revenues From Federal Sources		315,252	315,277	329,631
Total Grants And Entitlements		406,497	440,916	450,736
Repayment of Debt:				
Transfers From Other Funds	40-5200	0	55,719	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,043,949	965,256	836,650
Total Revenues From Local Sources		1,043,949	965,256	836,650
Withdrawal From Debt Service Reserve	40-313	0	250	0
Total Local Repayment Of Debt		1,043,949	1,021,225	836,650
Actual Revenues (Over)/Under Expenditures		1,001	0	0
Total Repayment Of Debt		1,044,950	1,021,225	836,650
Total Revenues/Sources		28,307,568	29,189,032	29,237,634
Total Revenues/Sources Net of Transfers		28,307,568	29,189,032	29,237,634

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	8,803,517	9,248,884	9,263,068
Special Education - Instruction	11-2XX-100-XXX	3,478,048	3,496,736	3,441,500
Basic Skills/Remedial - Instruction	11-230-100-XXX	304,599	312,350	507,050
Bilingual Education - Instruction	11-240-100-XXX	105,007	110,241	106,560
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	54,475	74,667	65,704
School-Sponsored Athletics - Instruction	11-402-100-XXX	35,261	43,672	43,500
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	662,865	571,700	470,000
Undist. Expenditures - Health Services	11-000-213-XXX	282,368	306,146	299,615
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	704,508	728,217	854,600
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	190,380	202,624	193,000
Undist. Expenditures - Guidance	11-000-218-XXX	345,298	346,999	351,050
Undist. Expenditures - Child Study Teams	11-000-219-XXX	804,304	832,926	857,335
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	73,051	70,438	68,500
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	600,758	613,855	623,275
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	68,200	87,162	84,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	522,784	490,869	396,061
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,000,746	1,081,750	1,045,069
Undist. Expend. - Central Services	11-000-251-XXX	337,240	380,879	334,990
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	161,581	171,416	149,000
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,761,007	2,574,418	2,389,746
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	820,818	829,575	818,600
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,579,169	5,012,000	5,452,525
Total Undistributed Expenditures		13,915,077	14,300,974	14,387,866
Total General Current Expense		26,695,984	27,587,524	27,815,248
Capital Expenditures:				

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Equipment	12-XXX-XXX-730	131,103	108,533	104,166
Facilities Acquisition And Const. Serv.	12-000-400-XXX	29,034	29,034	29,034
Interest Deposit To Capital Reserve	10-604	0	1,800	1,800
Total Capital Outlay		160,137	139,367	135,000
General Fund Grand Total		26,856,121	27,726,891	27,950,248
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	10,642	11,025	11,737
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	34,839	40,000	43,953
Nonpublic Handicapped Services	20-XXX-XXX-XXX	26,150	55,000	40,331
Nonpublic Nursing Services	20-XXX-XXX-XXX	15,594	15,594	18,780
Nonpublic Technology Initiative	20-XXX-XXX-XXX	4,020	4,020	6,304
Total Other State Projects		91,245	125,639	121,105
Total State Projects	20-XXX-XXX-XXX	91,245	125,639	121,105
Federal Projects:				
Title II	20-XXX-XXX-XXX	16,896	16,921	17,548
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	298,356	298,356	312,083
Total Federal Projects	20-XXX-XXX-XXX	315,252	315,277	329,631
Total Special Revenue Funds		406,497	440,916	450,736
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,044,950	1,021,225	836,650
Total Debt Service Funds		1,044,950	1,021,225	836,650
Total Expenditures/Appropriations		28,307,568	29,189,032	29,237,634
Total Expenditures Net of Transfers		28,307,568	29,189,032	29,237,634

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	815,759	817,149	547,743	547,743
--Repayment of Debt	1,251	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	812,230	1,466,295	1,737,501	1,739,301
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	1,138,453	896,940	400,000	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	100,000	100,000	100,000	100,000
Repayment of Debt:				
--Restricted for Repayment of Debt	0	250	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	\$19,151	\$19,653	\$21,059	\$21,356	\$22,595
Total Classroom Instruction	\$11,910	\$12,431	\$13,731	\$13,632	\$14,635
Classroom-Salaries and Benefits	\$11,203	\$11,720	\$12,879	\$12,761	\$13,781
Classroom-General Supplies and Textbooks	\$645	\$630	\$773	\$792	\$772
Classroom-Purchased Services	\$62	\$80	\$78	\$78	\$81
Total Support Services	\$2,977	\$3,000	\$3,280	\$3,297	\$3,658
Support Services-Salaries and Benefits	\$2,751	\$2,806	\$3,054	\$3,074	\$3,434
Total Administrative Costs	\$1,974	\$1,939	\$1,943	\$2,151	\$2,083
Administration Salaries and Benefits	\$1,733	\$1,689	\$1,728	\$1,860	\$1,858
Total Operations and Maintenance of Plant	\$2,191	\$2,193	\$1,981	\$2,152	\$2,096
Operations and Maintenance-Salaries and Benefits	\$807	\$189	\$268	\$232	\$255
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$96	\$87	\$121	\$120	\$117
Total Equipment Costs	\$79	\$102	\$86	\$89	\$89
Legal Costs	\$54	\$76	\$27	\$49	\$51
Employee Benefits as a percentage of salaries*	25.40%	27.62%	29.70%	29.29%	31.36%

\*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.

Item	Line Number	Source	Amount	Explanation
1	150	15 Surrounding districts in Northern N.J.	1,520,000	Tuition RECEIVED from sending districts for Children with Autism in Public Schools



Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Banking	Member Bergen County Banking Consortium	0
Others	FLOW Districts security council with police chiefs, Supts and BA's	0
Transportation Services, including Fuel	Region 1 Non Public and Special Needs busing	0
Purchasing	Member Ed Data purchasing co-op	0
Purchasing	Power/Utilities Middlesex Regional purchasing co-op	0
Municipal/Public Works	Formed Synergy Committee with Borough and Library to eliminate duplicate services	0
Curriculum Services	Professional development FLOW area shared costs	0

A. Estimated 15-16 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	24,454,327
(B) Estimated Net Taxable Valuation (as of 10/01/14)	4,111,178,500
(C) Estimated 15-16 General Fund School Tax Rate=(A)/(B)x100	0.5948
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	25,404,758
(E) Estimated Net Taxable Valuation (as of 10/01/14)	4,111,178,500
(F) Estimated 15-16 Total School Tax Rate=(D)/(E)x100	0.6179
-----	
B. Estimated 15-16 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	24,454,327
(H) Estimated Equalized Valuation (as of 10/01/14)	4,342,182,615
(I) Estimated 15-16 Equalized General Fund School Tax Rate=(G)/(H)x100	0.5632
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	25,404,758
(K) Estimated Equalized Valuation (as of 10/01/14)	4,342,182,615
(L) Estimated 15-16 Equalized Total School Tax Rate=(J)/(K)x100	0.5851
-----	

NAME=Dr. Lydia Furnari

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$145,000
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	07/01/18
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	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	12
Description of Other Contracted Non-Working Days	Holidays only
Total Allowances Amount	\$9,720
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	\$20,577
Contractual Post-Employment Benefit Description of Payout of Sick days	Per Diem rate of pay up to maximum
Contractual Post-Employment Benefit Description of Payout of Vacation days	Per Diem rate of pay
Contractual Post-Employment Benefit Description of Payout of Personal days	Not entitled
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. Lydia Furnari

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=Mr. Michael Solokas

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$157,848
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	22
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	17

NAME=Mr. Michael Solokas

CATEGORY	MEASURE
Description of Other Contracted Non-Working Days	Holidays and 1 recess
Total Allowances Amount	\$1,700
Total Bonuses Amount	\$3,000
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	\$7,500
Contractual Post-Employment Benefit Description of Payout of Sick days	\$50 a day up to a maximum of 150 days
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	
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=Ms. Bridget Pastenkos

CATEGORY	MEASURE
Job Title	Information Technology
Job Title II	
Base Annual Salary Amount	\$118,409
Full-Time Equivalent (FTE)	1.0

NAME=Ms. Bridget Pastenkos

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	07/01/14
End Date of Contract	06/30/15
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	22
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	17
Description of Other Contracted Non-Working Days	Holidays and 1 recess
Total Allowances Amount	\$0
Total Bonuses Amount	\$3,000
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	
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=Ms. Bridget Pastenkos

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=Ms. Lynn VanAllen

CATEGORY	MEASURE
Job Title	Accountant
Job Title II	
Base Annual Salary Amount	\$79,386
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	22
Contracted Number of Annual Sick Days	14
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	20
Description of Other Contracted Non-Working Days	Holidays and 2 recesses
Total Allowances Amount	\$0
Total Bonuses Amount	\$0
Total Stipends Amount	\$0

NAME=Ms. Lynn VanAllen

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	\$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	
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	