

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	965.0	947.0	941.0
Pupils On Roll Special Ed Full-Time	207.0	200.0	187.0
Pupils On Roll SUBTOTAL	1,172.0	1,147.0	1,128.0
Pupils in Private School Placements	7.0	10.0	0.0
Pupils Sent to Other Districts Special Ed		1.0	12.0
Pupils Received	27.0	21.0	21.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	24,696,449	25,149,448	25,652,437
Other Local Governmental Units - Restricted	10-12XX	143,806	125,840	125,840
Total Tuition	10-1300	2,016,141	1,895,350	1,895,350
Transportation Fees From Individuals	10-1410	68,010	70,000	70,000
Unrestricted Miscellaneous Revenues	10-1XXX	97,691	49,825	49,825
Interest Earned On Capital Reserve Funds	10-1XXX	1,800	1,800	1,800
Subtotal - Revenues From Local Sources		27,023,897	27,292,263	27,795,252
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	54,533	61,872	61,872
Extraordinary Aid	10-3131	137,843	100,000	100,000
Categorical Special Education Aid	10-3132	625,156	635,634	635,634
Categorical Security Aid	10-3177	18,589	20,872	20,872
Adjustment Aid	10-3178	14,036	14,036	14,036
Parcc Readiness Aid	10-3181	0	12,010	12,010
Per Pupil Growth Aid	10-3182	0	12,010	12,010
Professional Learning Community Aid	10-3183	0	10,830	10,830
Other State Aids	10-3XXX	44,468	0	0
Subtotal - Revenues From State Sources		894,625	867,264	867,264
Budgeted Fund Balance - Operating Budget	10-303	0	400,000	500,000
Other Financing Sources	10-5XXX	10	0	0
Adjustment For Prior Year Encumbrances		0	329,508	0
Actual Revenues (Over)/Under Expenditures		-116,006	0	0
Total Operating Budget		27,802,526	28,889,035	29,162,516
Grants and Entitlements:				

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	100,931	125,630	110,462
Total Revenues From State Sources		100,931	125,630	110,462
Revenues from Federal Sources:				
Title I	20-4411-4416	0	79,000	79,000
Title II	20-4451-4455	17,070	17,548	15,320
I.D.E.A. Part B (Handicapped)	20-4420-4429	313,722	307,558	292,000
Total Revenues From Federal Sources		330,792	404,106	386,320
Total Grants And Entitlements		431,723	529,736	496,782
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	836,650	807,300	780,000
Total Revenues From Local Sources		836,650	807,300	780,000
Total Local Repayment Of Debt		836,650	807,300	780,000
Total Repayment Of Debt		836,650	807,300	780,000
Total Revenues/Sources		29,070,899	30,226,071	30,439,298
Total Revenues/Sources Net of Transfers		29,070,899	30,226,071	30,439,298

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	9,085,086	9,313,173	9,267,198
Special Education - Instruction	11-2XX-100-XXX	3,587,452	3,556,332	3,860,670
Basic Skills/Remedial - Instruction	11-230-100-XXX	515,443	521,157	514,764
Bilingual Education - Instruction	11-240-100-XXX	109,192	109,521	109,500
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	74,764	67,276	67,276
School-Sponsored Athletics - Instruction	11-402-100-XXX	37,028	42,500	42,500
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	257,050	480,350	707,000
Undist. Expenditures - Health Services	11-000-213-XXX	276,287	275,000	287,000
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	844,794	876,171	885,000
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	180,893	196,389	176,000
Undist. Expenditures - Guidance	11-000-218-XXX	363,190	356,011	363,747
Undist. Expenditures - Child Study Teams	11-000-219-XXX	806,524	871,100	711,260
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	74,578	68,999	66,010
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	614,141	709,125	684,422
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	87,676	130,130	129,930
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	401,994	383,647	359,400
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,053,527	1,066,830	1,025,165
Undist. Expend. - Central Services	11-000-251-XXX	322,963	282,613	292,600
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	142,845	137,677	140,000
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,591,475	2,602,747	2,352,734
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	791,761	765,970	850,500
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,151,100	5,856,167	6,153,840
Total Undistributed Expenditures		13,960,798	15,058,926	15,184,608
Total General Current Expense		27,369,763	28,668,885	29,046,516
Capital Expenditures:				

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Equipment	12-XXX-XXX-730	403,729	189,316	85,166
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		432,763	220,150	116,000
General Fund Grand Total		27,802,526	28,889,035	29,162,516
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	10,278	11,737	8,588
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	32,009	43,953	40,000
Nonpublic Handicapped Services	20-XXX-XXX-XXX	33,149	40,331	37,000
Nonpublic Nursing Services	20-XXX-XXX-XXX	16,290	18,780	13,500
Nonpublic Technology Initiative	20-XXX-XXX-XXX	4,680	6,304	3,874
Nonpublic Security Aid	20-XXX-XXX-XXX	4,525	4,525	7,500
Total Other State Projects		100,931	125,630	110,462
Total State Projects	20-XXX-XXX-XXX	100,931	125,630	110,462
Federal Projects:				
Title I	20-XXX-XXX-XXX	0	79,000	79,000
Title II	20-XXX-XXX-XXX	17,070	17,548	15,320
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	313,722	307,558	292,000
Total Federal Projects	20-XXX-XXX-XXX	330,792	404,106	386,320
Total Special Revenue Funds		431,723	529,736	496,782
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	836,650	807,300	780,000
Total Debt Service Funds		836,650	807,300	780,000
Total Expenditures/Appropriations		29,070,899	30,226,071	30,439,298
Total Expenditures Net of Transfers		29,070,899	30,226,071	30,439,298

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	754,035	614,342	571,191	571,191
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	2,238,863	2,352,028	2,353,828	2,355,628
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	800,000	900,000	500,000	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	100,000	100,000	100,000	100,000
--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	2014-15 Actual Costs	2015-16 Actual Costs	2016-17 Original Budget	2016-17 Revised Budget	2017-18 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$20,647	\$22,253	\$24,848	\$23,908	\$24,370
Total Classroom Instruction	\$13,051	\$14,321	\$16,185	\$15,363	\$16,099
Classroom-Salaries and Benefits	\$12,250	\$13,310	\$15,277	\$14,449	\$15,325
Classroom-General Supplies and Textbooks	\$724	\$925	\$810	\$820	\$678
Classroom-Purchased Services	\$78	\$86	\$98	\$94	\$95
Total Support Services	\$3,186	\$3,509	\$4,160	\$3,969	\$3,856
Support Services-Salaries and Benefits	\$2,997	\$3,296	\$3,931	\$3,751	\$3,638
Total Administrative Costs	\$1,967	\$2,058	\$2,083	\$2,108	\$2,107
Administration Salaries and Benefits	\$1,752	\$1,876	\$1,906	\$1,917	\$1,945
Total Operations and Maintenance of Plant	\$2,314	\$2,240	\$2,285	\$2,340	\$2,175
Operations and Maintenance-Salaries and Benefits	\$216	\$211	\$299	\$285	\$349
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$126	\$120	\$129	\$123	\$126
Total Equipment Costs	\$102	\$341	\$91	\$165	\$76
Legal Costs	\$36	\$38	\$48	\$46	\$47
Employee Benefits as a percentage of salaries*	27.50%	30.10%	33.05%	33.09%	34.22%

*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 2016-17 revised appropriations and the 2017-18 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	15 DISTRICTS IN NORTHERN N.J.	1,895,350	Tuition RECEIVED from sending districts for Children with Autism in Public Schools

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Staffing - Other	Franklin Lakes, Oakland and Wyckoff share a District Security Coordinator as well as joint purchase of Share911 Emergency Notification system	9,500
Transportation Services, including Fuel	Mahwah/Region 1 coordinates all Special Needs busing for the Region and also Non-Public Transportation	100,000
Purchasing	Gas and electricity purchasing co-op with Educational Services of New Jersey	0
Purchasing	Member Ed Data Services purchasing co-op	53,140
Municipal/Public Works	Joint Synergy Committee with Franklin Lakes Borough and Franklin Lakes Public Library for shared services	0
Curriculum Services	FLOW districts share cost of Professional Development with joint meetings	0

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	25,400,943
(B) Estimated Net Taxable Valuation (as of 02/16/17)	4,176,138,000
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	0.6082
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	26,193,643
(E) Estimated Net Taxable Valuation (as of 02/16/17)	4,176,138,000
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	0.6272

B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	25,400,943
(H) Estimated Equalized Valuation (as of 10/01/16)	4,389,577,030
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	0.5787
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	26,193,643
(K) Estimated Equalized Valuation (as of 10/01/16)	4,389,577,030
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	0.5967

NAME=Barrett Hartman

CATEGORY	MEASURE
Job Title	Information Technology
Job Title II	
Base Annual Salary Amount	\$89,476
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	07/01/16
End Date of Contract	06/30/17
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	20
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	20
Description of Other Contracted Non-Working Days	Holidays and two recesses
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=Barrett Hartman

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=Bridget Pastenkos

CATEGORY	MEASURE
Job Title	Information Technology
Job Title II	
Base Annual Salary Amount	\$128,760
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	07/01/16
End Date of Contract	06/30/17
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	

NAME=Bridget Pastenkos

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. 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	\$4,720
Total Bonuses Amount	\$21,750
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 State 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=Lynn VanAllen

CATEGORY	MEASURE
Job Title	Accountant
Job Title II	
Base Annual Salary Amount	\$86,075
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	07/01/16
End Date of Contract	06/30/17
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 two recesses
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=Lynn VanAllen

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=Michael Solokas

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$166,077
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	07/01/16
End Date of Contract	06/30/17
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	\$2,490
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 per 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	

NAME=Michael Solokas

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	