

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	1,261.0	1,220.0	1,264.0
Pupils On Roll Special Ed Full-Time	126.0	136.0	151.0
Pupils On Roll Special Ed Shared-Time		1.0	0.0
Pupils On Roll SUBTOTAL	1,387.0	1,357.0	1,415.0
Pupils in Private School Placements	19.0	19.0	12.0
Pupils Sent to Other Districts Special Ed	36.0	37.5	26.0
Pupils Received	14.0	15.0	12.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	18,422,272	19,127,272	19,794,817
Total Tuition	10-1300	77,036	93,000	93,000
Unrestricted Miscellaneous Revenues	10-1XXX	372,063	350,000	351,338
Subtotal - Revenues From Local Sources		18,871,371	19,570,272	20,239,155
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	150,390	150,232	150,232
Extraordinary Aid	10-3131	203,233	200,000	200,000
Categorical Special Education Aid	10-3132	724,050	740,426	740,426
Categorical Security Aid	10-3177	352,479	351,824	351,824
Adjustment Aid	10-3178	1,441,112	1,441,112	1,441,112
Parcc Readiness Aid	10-3181	0	12,510	12,510
Per Pupil Growth Aid	10-3182	0	12,510	12,510
Professional Learning Community Aid	10-3183	0	13,590	13,590
Host District Support Aid	10-3184	0	504	504
Other State Aids	10-3XXX	25,020	0	0
Subtotal - Revenues From State Sources		2,896,284	2,922,708	2,922,708
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	41,648	28,546	37,951
Subtotal - Revenues From Federal Sources		41,648	28,546	37,951
Budgeted Fund Balance - Operating Budget	10-303	0	916,215	468,679
Adjustment For Prior Year Encumbrances		0	93,080	0
Actual Revenues (Over)/Under Expenditures		401,621	0	0
Total Operating Budget		22,210,924	23,530,821	23,668,493
Grants and Entitlements:				

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	75,675	4,359
Preschool Education Aid	20-3218	585,156	556,126	542,548
Other Restricted Entitlements	20-32XX	7,424	0	0
Total Revenues From State Sources		592,580	631,801	546,907
Revenues from Federal Sources:				
Title I	20-4411-4416	423,510	415,607	353,266
Title II	20-4451-4455	65,152	61,243	52,057
Title III	20-4491-4494	28,006	33,458	28,440
I.D.E.A. Part B (Handicapped)	20-4420-4429	339,992	330,166	280,641
Total Revenues From Federal Sources		856,660	840,474	714,404
Total Grants And Entitlements		1,449,240	1,472,275	1,261,311
Repayment of Debt:				
Other Financing Sources	40-5xxx	130	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	893,223	972,199	955,504
Total Revenues From Local Sources		893,223	972,199	955,504
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	166,149	162,939	159,504
Budgeted Fund Balance	40-303	0	12	130
Total Local Repayment Of Debt		1,059,502	1,135,150	1,115,138
Actual Revenues (Over)/Under Expenditures		75,876	0	0
Total Repayment Of Debt		1,135,378	1,135,150	1,115,138
Total Revenues/Sources		24,795,542	26,138,246	26,044,942
Total Revenues/Sources Net of Transfers		24,795,542	26,138,246	26,044,942

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	6,864,663	7,035,713	6,941,228
Special Education - Instruction	11-2XX-100-XXX	1,035,115	1,121,350	1,214,660
Bilingual Education - Instruction	11-240-100-XXX	183,033	199,800	205,318
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	102,571	127,551	130,490
School-Sponsored Athletics - Instruction	11-402-100-XXX	402,091	340,617	409,702
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	3,121,199	3,114,233	2,574,000
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	1,128	15,900	15,500
Undist. Expenditures - Health Services	11-000-213-XXX	150,868	168,386	244,553
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	423,892	793,748	708,791
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	29,008	52,000	98,000
Undist. Expenditures - Guidance	11-000-218-XXX	237,953	243,700	231,308
Undist. Expenditures - Child Study Teams	11-000-219-XXX	319,985	329,670	338,121
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	209,867	248,500	240,750
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	353,555	364,377	328,439
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	58,581	58,550	133,556
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	612,339	707,589	688,869
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	967,661	1,132,433	1,156,557
Undist. Expend. - Central Services	11-000-251-XXX	341,651	355,204	363,729
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,599,178	1,767,007	1,822,963
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,189,620	1,114,000	1,194,037
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,580,413	3,909,341	4,445,000
Total Undistributed Expenditures		13,196,898	14,374,638	14,584,173
Total General Current Expense		21,784,371	23,199,669	23,485,571
Capital Expenditures:				
Equipment	12-XXX-XXX-730	254,201	146,443	38,600

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Facilities Acquisition And Const. Serv.	12-000-400-XXX	30,709	30,709	30,709
Total Capital Outlay		284,910	177,152	69,309
Transfer Of Funds To Charter Schools	10-000-100-56X	141,643	154,000	113,613
General Fund Grand Total		22,210,924	23,530,821	23,668,493
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	449,513	455,551	465,857
Support Services	20-218-200-XXX	135,643	176,250	81,050
Total Preschool Education Aid	20-218-XXX-XXX	585,156	631,801	546,907
Other State Projects:				
Other	20-XXX-XXX-XXX	7,424	0	0
Total Other State Projects		7,424	0	0
Total State Projects	20-XXX-XXX-XXX	592,580	631,801	546,907
Federal Projects:				
Title I	20-XXX-XXX-XXX	423,510	415,607	353,266
Title II	20-XXX-XXX-XXX	65,152	61,243	52,057
Title III	20-XXX-XXX-XXX	28,006	33,458	28,440
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	339,992	330,166	280,641
Total Federal Projects	20-XXX-XXX-XXX	856,660	840,474	714,404
Total Special Revenue Funds		1,449,240	1,472,275	1,261,311
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,135,378	1,135,150	1,115,138
Total Debt Service Funds		1,135,378	1,135,150	1,115,138
Total Expenditures/Appropriations		24,795,542	26,138,246	26,044,942
Total Expenditures Net of Transfers		24,795,542	26,138,246	26,044,942

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	498,362	592,428	444,218	444,218
--Repayment of Debt	76,018	142	130	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	1,615,347	1,236,684	468,679	0
--Tuition Reserve	0	0	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	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	\$13,274	\$13,205	\$13,755	\$14,680	\$14,538
Total Classroom Instruction	\$7,853	\$7,912	\$8,123	\$8,416	\$8,236
Classroom-Salaries and Benefits	\$7,193	\$7,159	\$7,355	\$7,658	\$7,474
Classroom-General Supplies and Textbooks	\$361	\$445	\$393	\$398	\$390
Classroom-Purchased Services	\$299	\$308	\$374	\$360	\$372
Total Support Services	\$1,850	\$1,666	\$1,756	\$2,106	\$2,094
Support Services-Salaries and Benefits	\$1,582	\$1,331	\$1,389	\$1,448	\$1,425
Total Administrative Costs	\$1,577	\$1,733	\$1,808	\$2,030	\$2,013
Administration Salaries and Benefits	\$1,289	\$1,406	\$1,486	\$1,636	\$1,688
Total Operations and Maintenance of Plant	\$1,369	\$1,324	\$1,461	\$1,490	\$1,497
Operations and Maintenance-Salaries and Benefits	\$696	\$671	\$696	\$727	\$764
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$418	\$457	\$406	\$429	\$484
Total Equipment Costs	\$25	\$185	\$101	\$109	\$27
Legal Costs	\$43	\$54	\$43	\$48	\$50
Employee Benefits as a percentage of salaries*	30.37%	30.99%	32.79%	32.45%	35.48%

\*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.

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 Secaucus, Union City, Hoboken, and West New York School Districts.	0
Purchasing	Members of Middlesex County Educational Services Commission and Hunterdon County Educational Service Commission purchasing coops. Participate in the Educationl Data Services Purchasing Coop.	0
Municipal/Public Works	Share services with Township of Weehawken for garbage removal, snow removal, recycling, and use of facilities.	0

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	19,461,045
(B) Estimated Net Taxable Valuation (as of 10/01/16)	1,235,201,355
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.5755
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	20,424,896
(E) Estimated Net Taxable Valuation (as of 10/01/16)	1,235,201,355
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	1.6536
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B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	19,461,045
(H) Estimated Equalized Valuation (as of 10/01/16)	2,856,189,024
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	0.6814
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	20,424,896
(K) Estimated Equalized Valuation (as of 10/01/16)	2,856,189,024
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	0.7151
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NAME=Brian Calligy

CATEGORY	MEASURE
Job Title	Information Technology
Job Title II	
Base Annual Salary Amount	\$115,000
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	07/01/16
End Date of Contract	06/30/17
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	
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	Max Payout \$7000
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	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

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	
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=Hwey-Hwey Guo

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$138,587
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	25
Contracted Number of Annual Sick Days	13
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	
Total Allowances Amount	\$2,890
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	\$33,651
Contractual Post-Employment Benefit Description of Payout of Sick days	Max payout \$7,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	1/260 of salary per day, max 50 days
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
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=Hwey-Hwey Guo

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=Robert Zywicki

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$147,500
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	02/01/16
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	
Total Allowances Amount	\$6,830
Total Bonuses Amount	\$22,100
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,000
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$28,274
Contractual Post-Employment Benefit Description of Payout of Sick days	Max payout \$7,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	14750/260*37.5
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
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=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	
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=William Goode

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Maintenance Supervisor
Base Annual Salary Amount	\$94,000
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	07/01/16
End Date of Contract	06/30/17
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	
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	Max Payout \$7000
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	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

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	
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	