

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	934.0	955.0	955.0
Pupils On Roll Special Ed Full-Time	158.0	159.0	159.0
Pupils On Roll SUBTOTAL	1,092.0	1,114.0	1,114.0
Pupils in Private School Placements	3.0	4.0	4.0
Pupils Sent to Other Districts Special Ed	2.0	1.0	1.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	14,759,245	15,175,650	15,701,406
Rents And Royalties	10-1910	61,095	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	57,812	56,000	43,516
Subtotal - Revenues From Local Sources		14,878,152	15,231,650	15,744,922
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	17,240	22,263	22,263
Extraordinary Aid	10-3131	68,379	80,000	80,000
Categorical Special Education Aid	10-3132	661,107	656,863	656,863
Categorical Security Aid	10-3177	57,350	65,855	65,855
Under Adequacy Aid	10-3180	0	75,596	75,596
Parcc Readiness Aid	10-3181	0	11,410	11,410
Per Pupil Growth Aid	10-3182	0	11,410	11,410
Professional Learning Community Aid	10-3183	0	10,900	10,900
Other State Aids	10-3XXX	109,896	0	0
Subtotal - Revenues From State Sources		913,972	934,297	934,297
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	50,823	22,325	26,173
Subtotal - Revenues From Federal Sources		50,823	22,325	26,173
Budgeted Fund Balance - Operating Budget	10-303	233,796	270,680	240,929
Withdrawal From Cap Res-For Local Share	10-307	250,000	0	0
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	250,000
Actual Revenues (Over)/Under Expenditures		-284,557	0	0
Total Operating Budget		16,042,186	16,458,952	17,196,321
Grants and Entitlements:				

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Revenues from Federal Sources:				
Title I	20-4411-4416	300,513	306,008	306,008
Title II	20-4451-4455	17,718	14,669	14,669
Title III	20-4491-4494	12,031	3,571	3,571
I.D.E.A. Part B (Handicapped)	20-4420-4429	284,689	272,103	272,103
Total Revenues From Federal Sources		614,951	596,351	596,351
Total Grants And Entitlements		614,951	596,351	596,351
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	518,852	541,769	548,657
Total Revenues From Local Sources		518,852	541,769	548,657
Budgeted Fund Balance	40-303	0	1	1
Total Local Repayment Of Debt		518,852	541,770	548,658
Actual Revenues (Over)/Under Expenditures		-1	0	0
Total Repayment Of Debt		518,851	541,770	548,658
Total Revenues/Sources		17,175,988	17,597,073	18,341,330
Total Revenues/Sources Net of Transfers		17,175,988	17,597,073	18,341,330

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	5,008,133	4,637,318	4,807,713
Special Education - Instruction	11-2XX-100-XXX	1,722,146	1,909,099	1,997,349
Basic Skills/Remedial - Instruction	11-230-100-XXX	232,805	414,867	311,357
Bilingual Education - Instruction	11-240-100-XXX	102,220	99,240	68,159
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	138,108	177,455	289,939
Undist. Expenditures - Health Services	11-000-213-XXX	251,823	261,342	230,049
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	519,221	550,485	542,435
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	59,274	59,879	243,000
Undist. Expenditures - Guidance	11-000-218-XXX	220,454	242,091	226,832
Undist. Expenditures - Child Study Teams	11-000-219-XXX	420,033	436,640	442,067
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	141,733	151,278	143,399
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	244,508	290,614	350,896
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	48,928	60,700	55,400
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	406,652	481,375	444,611
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	595,877	700,579	625,868
Undist. Expend. - Central Services	11-000-251-XXX	383,425	425,333	393,100
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	8,948	13,150	13,150
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,476,489	1,569,531	1,585,304
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	492,318	531,610	540,265
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,911,554	3,247,595	3,506,184
Total Undistributed Expenditures		8,319,345	9,199,657	9,632,499
Total General Current Expense		15,384,649	16,260,181	16,817,077
Capital Expenditures:				
Equipment	12-XXX-XXX-730	9,250	6,000	6,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	453,161	72,771	289,244

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Increase In Capital Reserve	10-604	100,000	0	0
Total Capital Outlay		562,411	78,771	295,244
Transfer Of Funds To Charter Schools	10-000-100-56X	95,126	120,000	84,000
General Fund Grand Total		16,042,186	16,458,952	17,196,321
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	300,513	306,008	306,008
Title II	20-XXX-XXX-XXX	17,718	14,669	14,669
Title III	20-XXX-XXX-XXX	12,031	3,571	3,571
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	284,689	272,103	272,103
Total Federal Projects	20-XXX-XXX-XXX	614,951	596,351	596,351
Total Special Revenue Funds		614,951	596,351	596,351
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	518,851	541,770	548,658
Total Debt Service Funds		518,851	541,770	548,658
Total Expenditures/Appropriations		17,175,988	17,597,073	18,341,330
Total Expenditures Net of Transfers		17,175,988	17,597,073	18,341,330

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	365,353	352,371	318,844	318,844
--Repayment of Debt	1	2	1	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	756,634	606,634	606,634	356,634
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	414,339	478,082	240,929	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	\$13,091	\$13,693	\$14,281	\$14,023	\$14,416
Total Classroom Instruction	\$7,966	\$8,357	\$8,591	\$8,284	\$8,543
Classroom-Salaries and Benefits	\$7,431	\$7,842	\$8,254	\$7,935	\$8,180
Classroom-General Supplies and Textbooks	\$489	\$419	\$221	\$237	\$240
Classroom-Purchased Services	\$46	\$96	\$115	\$112	\$123
Total Support Services	\$2,017	\$2,147	\$2,314	\$2,254	\$2,506
Support Services-Salaries and Benefits	\$1,420	\$1,649	\$1,698	\$1,666	\$1,948
Total Administrative Costs	\$1,565	\$1,604	\$1,702	\$1,836	\$1,685
Administration Salaries and Benefits	\$1,333	\$1,347	\$1,413	\$1,552	\$1,402
Total Operations and Maintenance of Plant	\$1,536	\$1,577	\$1,667	\$1,642	\$1,674
Operations and Maintenance-Salaries and Benefits	\$831	\$903	\$956	\$938	\$968
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$0	\$0	\$0	\$0	\$0
Total Equipment Costs	\$46	\$9	\$6	\$5	\$5
Legal Costs	\$32	\$46	\$64	\$63	\$59
Employee Benefits as a percentage of salaries*	28.43%	29.79%	31.83%	31.86%	33.76%

*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	Physical therapist through Passaic County Ed Services Commission	0
Recycling	Garbage pickup and recycling by the municipality	0
Transportation Services, including Fuel	Special education bus routes through Passaic County Ed Services Commission	0
Transportation Services, including Fuel	Truck fuel purchased through municipality	0
Purchasing	Purchases through Ed-Data, State of NJ, MRESC purchasing cooperatives	0
Municipal/Public Works	Gyms, fields, recreation facilities shared with municipality	0
Municipal/Public Works	Geese control services shared with municipality	0
Municipal/Public Works	Shared security officer	0
Municipal/Public Works	Shared school librarian	0
Technology Services	Technology personnel through Passaic County Ed Services Commission	0
Insurance Coverages and Benefits	Participate in insurance pool with other NJ school districts for health, property, workers comp, and liability insurance	0

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	15,701,406
(B) Estimated Net Taxable Valuation (as of 10/01/16)	1,651,947,906
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	0.9505
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	16,250,063
(E) Estimated Net Taxable Valuation (as of 10/01/16)	1,651,947,906
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	0.9837

B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	15,701,406
(H) Estimated Equalized Valuation (as of 10/01/16)	1,771,253,025
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	0.8865
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	16,250,063
(K) Estimated Equalized Valuation (as of 10/01/16)	1,771,253,025
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	0.9174

NAME=Carmela Triglia

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	C & I Supervisor
Base Annual Salary Amount	\$94,860
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	20
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	26
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$3,000
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	\$5,500
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=Carmela Triglia

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=James Grochowski

CATEGORY	MEASURE
Job Title	Other
Job Title II	Behaviorist
Base Annual Salary Amount	\$87,516
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	20
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	26
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$3,000
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	\$5,500
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=James Grochowski

	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=Michele Pillari

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	06/30/17
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	4
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	26
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$9,500
Total Bonuses Amount	\$21,735
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$500
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=Michele Pillari

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=Sheryl Centrelli

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	CST Supervisor
Base Annual Salary Amount	\$94,500
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	07/01/16
End Date of Contract	06/30/17
Contracted Number of Annual Work Days	180
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	
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	
Contractual Post-Employment Benefit Description of Payout of Vacation days	
Contractual Post-Employment Benefit Description of Payout of Personal 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	

NAME=Sheryl Centrelli

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=Thomas DiFluri

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$143,700
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	20
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	26
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$4,500
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	\$5,500
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=Thomas DiFluri

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	