

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	138.0	121.0	120.0
On Roll Special Ed Full-Time	10.0	16.0	20.0
On Roll Subtotal	148.0	137.0	140.0
In Private School Placements	1.0	2.0	4.0
Sent to Other Districts Regular	53.0	44.0	44.0
Sent to Other Districts Special Ed	12.0	10.0	8.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	6,314,325	6,475,269	6,604,774
Transportation Fees From Individuals	10-1410	5,640	5,240	5,240
Rents And Royalties	10-1910	38,310	47,372	47,372
Unrestricted Miscellaneous Revenues	10-1XXX	29,614	1,932	1,932
Interest Earned On Capital Reserve Funds	10-1XXX	0	100	100
Subtotal - Revenues From Local Sources		6,387,890	6,529,913	6,659,418
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	50,240	70,729	74,112
Extraordinary Aid	10-3131	88,886	20,000	20,000
Categorical Special Education Aid	10-3132	82,020	82,020	92,142
Categorical Security Aid	10-3177	15,978	15,978	15,978
PARCC Readiness Aid	10-3181	2,450	0	0
Per Pupil Growth Aid	10-3182	2,450	0	0
Professional Learning Community Aid	10-3183	2,260	0	0
Other State Aids	10-3XXX	11,310	0	0
Subtotal - Revenues From State Sources		255,594	188,727	202,232
Withdrawal From Cap Res-For Local Share	10-307	0	289,710	0
Adjustment For Prior Year Encumbrances		0	41,601	0
Actual Revenues (Over)/Under Expenditures		-227,993	0	0
Total Operating Budget		6,415,491	7,049,951	6,861,650
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	1,548	0	0
Total Revenues From Local Sources	20-1XXX	1,548	0	0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Revenues from Federal Sources:				
Title I	20-4411-4416	42,751	50,452	40,362
Title II	20-4451-4455	11,949	11,278	9,022
Title IV	20-4471-4474	7,729	11,471	9,176
I.D.E.A. Part B (Handicapped)	20-4420-4429	47,330	46,207	36,966
Other	20-4XXX	1,000	0	0
Total Revenues From Federal Sources		110,759	119,408	95,526
Total Grants And Entitlements		112,307	119,408	95,526
Total Revenues/Sources		6,527,798	7,169,359	6,957,176
Total Revenues/Sources Net of Transfers		6,527,798	7,169,359	6,957,176

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,963,409	1,754,919	1,705,752
Special Education - Instruction	11-2XX-100-XXX	101,234	140,235	103,725
Basic Skills/Remedial - Instruction	11-230-100-XXX	76,777	79,451	82,627
Bilingual Education - Instruction	11-240-100-XXX	62,332	65,365	67,958
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	168	57,296	58,402
School-Sponsored Athletics - Instruction	11-402-100-XXX	2,332	39,469	40,258
Summer School	11-422-XXX-XXX	0	20,000	0
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,429,682	1,560,019	1,572,654
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	8,823	9,043	9,405
Undist. Expenditures - Health Services	11-000-213-XXX	67,631	65,667	68,286
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	111,785	100,013	60,770
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	85,026	122,663	147,313
Undist. Expenditures - Guidance	11-000-218-XXX	0	5,100	5,202
Undist. Expenditures - Child Study Teams	11-000-219-XXX	126,273	157,694	161,728
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	194,566	221,052	245,084
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	110,292	128,287	137,089
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	9,995	14,360	14,648
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	52,399	76,671	64,890
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	77,842	49,387	33,664
Undist. Expend. - Central Services	11-000-251-XXX	178,427	134,162	135,068
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	0	3,708	3,750
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	395,652	459,824	500,113
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	218,132	307,141	314,876
Personal Services - Employee Benefits	11-XXX-XXX-2XX	946,343	1,185,444	1,325,117

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Undistributed Expenditures		4,012,868	4,600,235	4,799,657
Total General Current Expense		6,219,120	6,756,970	6,858,379
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	3,171	292,881	3,171
Capital Reserve - Transfer To Capital Projects	12-000-400-931	193,200	0	0
Interest Deposit To Capital Reserve	10-604	0	100	100
Total Capital Outlay		196,371	292,981	3,271
General Fund Grand Total		6,415,491	7,049,951	6,861,650
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	1,548	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	42,751	50,452	40,362
Title II	20-XXX-XXX-XXX	11,949	11,278	9,022
Title IV	20-XXX-XXX-XXX	7,729	11,471	9,176
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	47,330	46,207	36,966
Other	20-XXX-XXX-XXX	1,000	0	0
Total Federal Projects	20-XXX-XXX-XXX	110,759	119,408	95,526
Total Special Revenue Funds		112,307	119,408	95,526
Total Expenditures/Appropriations		6,527,798	7,169,359	6,957,176
Total Expenditures Net of Transfers		6,527,798	7,169,359	6,957,176

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
Unrestricted	General Operating Budget	258,700	300,196	250,000	250,000
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	530,856	732,077	442,467	442,567
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	0	0	0	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	50,000	50,000	50,000	50,000
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	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$29,701	\$31,021	\$32,981	\$35,692	\$35,506
Total Classroom Instruction	\$17,887	\$19,180	\$18,825	\$20,358	\$19,666
Classroom-Salaries and Benefits	\$14,831	\$17,895	\$17,310	\$18,713	\$18,024
Classroom-General Supplies and Textbooks	\$2,422	\$677	\$863	\$763	\$761
Classroom-Purchased Services	\$633	\$608	\$651	\$882	\$880
Total Support Services	\$6,147	\$6,193	\$7,547	\$8,155	\$8,548
Support Services-Salaries and Benefits	\$5,576	\$5,699	\$6,681	\$7,532	\$7,889
Total Administrative Costs	\$2,213	\$2,611	\$2,244	\$2,504	\$2,298
Administration Salaries and Benefits	\$1,949	\$2,186	\$1,939	\$2,032	\$1,918
Total Operations and Maintenance of Plant	\$2,970	\$2,967	\$3,396	\$3,647	\$3,914
Operations and Maintenance-Salaries and Benefits	\$816	\$1,195	\$962	\$1,021	\$1,087
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$471	\$17	\$907	\$964	\$1,001
Total Equipment Costs	\$90	\$0	\$0	\$0	\$0
Legal Costs	\$60	\$119	\$63	\$174	\$95
Employee Benefits as a percentage of salaries*	29.81%	30.91%	41.20%	39.74%	45.84%

\*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 2018-19 revised appropriations and the 2019-20 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)
Custodial and Maintenance Services	Maintenance - Tenafly shared service contract for troubleshooting, purchasing clout, data wiring	0
Social Worker/Psychologist	Special Education support services with Region III	0
Recycling	Increased recycling to help municipality with additional revenue	0
Others	District participates in the Federal Universal Services (E-Rate) program	0
Others	Snow plowing, garbage pickup, and debris removal with Municipality	0
Transportation Services, including Fuel	Special Education transportation with Region III	0
Insurance Coverages and Benefits	Participation in the North East School Board Insurance Group (NESBIG) with approximately 43 other school district for property/casualty, employment practices, and workers compensation	0



ID=Alpine Borough

Category	Amount
(A) General Fund School Levy	6,604,774
(D) Total School Levy	6,604,774
(B) Estimated Net Taxable Valuation (as of 10/01/18)	1,980,990,900
(H) Estimated Equalized Valuation (as of 10/01/18)	2,218,106,483
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.3334
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.3334
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.2978
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.2978

Name=Jennifer Goodell

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Special Services
Base Annual Salary Amount	\$111,780
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	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	16
Description of Other Contracted Non-Working Days	Holidays
Total Allowances Amount	\$0
Total Bonuses Amount	\$2,500
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$5,193
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Upon Retirement
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

Name=Jennifer Goodell

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
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=Maureen McCann

Category	Measure
Job Title	Superintendent
Job Title II	Principal
Base Annual Salary Amount	\$152,794
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	06/30/22
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	16
Description of Other Contracted Non-Working Days	Holidays
Total Allowances Amount	\$11,750
Total Bonuses Amount	\$22,766
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	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Max Allowed
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

Name=Maureen McCann

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
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=Volha Yarmolina

Category	Measure
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$90,000
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	08/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	10
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	16
Description of Other Contracted Non-Working Days	Holidays
Total Allowances Amount	\$4,000
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$591
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	N/A
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

Name=Volha Yarmolina

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
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