

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	146.0	138.0	137.0
On Roll Special Ed Full-Time	13.0	10.0	10.0
On Roll Subtotal	159.0	148.0	147.0
In Private School Placements	3.0	1.0	3.0
Sent to Other Districts Regular	49.0	53.0	58.0
Sent to Other Districts Special Ed	16.0	12.0	7.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	6,084,841	6,314,325	6,475,269
Transportation Fees From Individuals	10-1410	0	5,240	5,240
Transportation Fees From Other LEAs	10-1420-1440	12,572	0	0
Rents And Royalties	10-1910	32,750	46,010	47,372
Unrestricted Miscellaneous Revenues	10-1XXX	73,211	1,932	1,932
Interest Earned On Capital Reserve Funds	10-1XXX	0	100	100
Subtotal - Revenues From Local Sources		6,203,374	6,367,607	6,529,913
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	50,240	50,240	70,729
Extraordinary Aid	10-3131	30,568	50,000	20,000
Categorical Special Education Aid	10-3132	73,443	73,443	82,020
Categorical Security Aid	10-3177	15,978	15,978	15,978
Parcc Readiness Aid	10-3181	2,450	2,450	0
Per Pupil Growth Aid	10-3182	2,450	2,450	0
Professional Learning Community Aid	10-3183	2,260	2,260	0
Other State Aids	10-3XXX	3,132	8,577	0
Subtotal - Revenues From State Sources		180,521	205,398	188,727
Budgeted Fund Balance - Operating Budget	10-303	0	5,568	0
Withdrawal From Cap Res-For Local Share	10-307	0	193,200	289,710
Adjustment For Prior Year Encumbrances		0	55,585	0
Actual Revenues (Over)/Under Expenditures		-152,236	0	0
Total Operating Budget		6,231,659	6,827,358	7,008,350
Grants and Entitlements:				
Revenues from Federal Sources:				

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Title I	20-4411-4416	34,122	45,850	38,973
Title II	20-4451-4455	0	19,852	16,874
I.D.E.A. Part B (Handicapped)	20-4420-4429	46,567	47,330	40,231
Total Revenues From Federal Sources		80,689	113,032	96,078
Total Grants And Entitlements		80,689	113,032	96,078
Total Revenues/Sources		6,312,348	6,940,390	7,104,428
Total Revenues/Sources Net of Transfers		6,312,348	6,940,390	7,104,428

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,007,939	1,762,325	1,739,818
Special Education - Instruction	11-2XX-100-XXX	97,807	104,266	140,912
Basic Skills/Remedial - Instruction	11-230-100-XXX	120,407	77,205	79,830
Bilingual Education - Instruction	11-240-100-XXX	52,328	62,119	64,269
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	41,487	55,526	57,296
School-Sponsored Athletics - Instruction	11-402-100-XXX	16,399	37,575	38,685
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,331,663	1,650,162	1,560,019
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	8,268	8,823	9,043
Undist. Expenditures - Health Services	11-000-213-XXX	63,952	64,344	65,590
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	160,184	135,358	99,707
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	76,054	81,561	122,309
Undist. Expenditures - Guidance	11-000-218-XXX	4,822	5,000	5,100
Undist. Expenditures - Child Study Teams	11-000-219-XXX	151,170	150,158	157,639
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	238,619	265,848	219,352
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	51,341	98,222	128,287
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	11,244	15,500	15,810
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	53,286	45,840	61,919
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	90,097	76,625	47,387
Undist. Expend. - Central Services	11-000-251-XXX	134,371	145,124	137,405
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	437,818	499,748	457,952
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	200,167	266,502	307,145
Personal Services - Employee Benefits	11-XXX-XXX-2XX	855,857	1,023,056	1,199,895
Total Undistributed Expenditures		3,868,913	4,531,871	4,594,559
Total General Current Expense		6,205,280	6,630,887	6,715,369
Capital Expenditures:				

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Equipment	12-XXX-XXX-730	14,138	0	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	12,241	196,371	292,881
Interest Deposit To Capital Reserve	10-604	0	100	100
Total Capital Outlay		26,379	196,471	292,981
General Fund Grand Total		6,231,659	6,827,358	7,008,350
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	34,122	45,850	38,973
Title II	20-XXX-XXX-XXX	0	19,852	16,874
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	46,567	47,330	40,231
Total Federal Projects	20-XXX-XXX-XXX	80,689	113,032	96,078
Total Special Revenue Funds		80,689	113,032	96,078
Total Expenditures/Appropriations		6,312,348	6,940,390	7,104,428
Total Expenditures Net of Transfers		6,312,348	6,940,390	7,104,428

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	255,568	258,700	250,000	250,000
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	414,822	530,856	530,956	241,346
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	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$28,798	\$29,701	\$30,047	\$31,853	\$32,981
Total Classroom Instruction	\$15,996	\$17,887	\$16,717	\$17,633	\$18,825
Classroom-Salaries and Benefits	\$14,433	\$14,831	\$15,309	\$16,051	\$17,310
Classroom-General Supplies and Textbooks	\$883	\$2,422	\$803	\$900	\$863
Classroom-Purchased Services	\$680	\$633	\$605	\$682	\$651
Total Support Services	\$6,844	\$6,147	\$7,019	\$7,374	\$7,547
Support Services-Salaries and Benefits	\$5,903	\$5,576	\$6,237	\$6,538	\$6,681
Total Administrative Costs	\$2,120	\$2,213	\$2,138	\$2,302	\$2,244
Administration Salaries and Benefits	\$1,877	\$1,949	\$1,854	\$1,944	\$1,939
Total Operations and Maintenance of Plant	\$3,124	\$2,970	\$3,335	\$3,662	\$3,396
Operations and Maintenance-Salaries and Benefits	\$949	\$816	\$1,072	\$1,124	\$962
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$661	\$471	\$791	\$832	\$907
Total Equipment Costs	\$25	\$90	\$0	\$0	\$0
Legal Costs	\$57	\$60	\$59	\$65	\$63
Employee Benefits as a percentage of salaries*	31.91%	29.81%	34.89%	35.03%	41.20%

*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 2017-18 revised appropriations and the 2018-19 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 Ed support services with Region III	0
Recycling	Increased recycling to help municipality with additional revenue	0
Others	The district participates in the Federal Universal Service (E-Rate) program	0
Others	Snow plowing, garbage pickup, and debris removal with Municipality	0
Others	The district participates in the Federal Universal Service (E-Rate) program	0
Transportation Services, including Fuel	Special Ed Transportation with Region III	0
Insurance Coverages and Benefits	Participation in the North East School Board Insurance Group (NESBIG) with approximately 43 other school districts for property/casualty, employment practices insurance and workers compensation	0

ID=Alpine Borough

Category	Amount
(A) General Fund School Levy	6,475,269
(D) Total School Levy	6,475,269
(B) Estimated Net Taxable Valuation (as of 01/10/18)	1,980,125,600
(H) Estimated Equalized Valuation (as of 10/01/17)	2,243,768,385
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.3270
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.3270
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.2886
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.2886

Name=KAREN JOHNSON

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$125,000
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	07/01/17
End Date of Contract	06/30/18
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	Legal Holidays
Total Allowances Amount	\$2,500
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	\$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
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=KAREN JOHNSON

Category	Measure
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	Principal
Job Title II	None Reported
Base Annual Salary Amount	\$133,903
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	07/01/17
End Date of Contract	06/30/18
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	4
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	16
Description of Other Contracted Non-Working Days	Legal Holidays
Total Allowances Amount	\$0
Total Bonuses Amount	\$8,838
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	Upon retirement after 10 years of service in the district \$100 per unused sick day for up to 150 days
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=TALI AXELROD

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$147,794
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	07/01/17
End Date of Contract	06/30/21
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	15
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	16
Description of Other Contracted Non-Working Days	Legal Holidays
Total Allowances Amount	\$16,750
Total Bonuses Amount	\$22,169
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	\$38,077
Contractual Post-Employment Benefit Description of Payout of Sick days	MAX ALLOWED
Contractual Post-Employment Benefit Description of Payout of Vacation days	MAX SEPARATION
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=TALI AXELROD

Category	Measure
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