

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	432.0	413.0	395.0
On Roll Special Ed Full-Time	71.0	68.0	70.0
On Roll Subtotal	503.0	481.0	465.0
In Private School Placements	3.0	1.0	0.0
Sent to Other Districts Regular	118.5	121.0	123.0
Sent to Other Districts Special Ed	23.5	27.0	31.0
Received	6.0	8.0	0.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	10,978,185	11,197,749	11,421,704
Total Tuition	10-1300	27,731	15,000	15,000
Unrestricted Miscellaneous Revenues	10-1XXX	184,223	100,563	100,000
Interest Earned On Capital Reserve Funds	10-1XXX	7,829	10	10
Subtotal - Revenues From Local Sources		11,197,968	11,313,322	11,536,714
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	31,373	31,373	103,197
Extraordinary Aid	10-3131	107,931	75,000	75,000
Categorical Special Education Aid	10-3132	362,837	362,837	378,613
Categorical Security Aid	10-3177	47,531	47,531	47,531
Parcc Readiness Aid	10-3181	6,430	6,430	0
Per Pupil Growth Aid	10-3182	6,430	6,430	0
Professional Learning Community Aid	10-3183	6,480	6,480	0
Host District Support Aid	10-3184	1,434	1,434	0
Other State Aids	10-3XXX	6,264	0	0
Subtotal - Revenues From State Sources		576,710	537,515	604,341
Budgeted Fund Balance - Operating Budget	10-303	0	256,800	272,040
Withdrawal From Cap Res-For Local Share	10-307	0	281,819	0
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	49,950
Transfers From Other Funds	10-5200	44	0	0
Adjustment For Prior Year Encumbrances		0	274,874	0
Actual Revenues (Over)/Under Expenditures		-615,507	0	0
Total Operating Budget		11,159,215	12,664,330	12,463,045
Grants and Entitlements:				

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Revenues from Federal Sources:				
Title I	20-4411-4416	58,666	57,837	46,269
Title II	20-4451-4455	8,527	11,591	9,273
Title IV	20-4471-4474	0	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	132,384	133,052	106,442
Total Revenues From Federal Sources		199,577	212,480	169,984
Total Grants And Entitlements		199,577	212,480	169,984
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	453,337	303,816	298,345
Total Revenues From Local Sources		453,337	303,816	298,345
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	122,257	156,512	153,706
Budgeted Fund Balance	40-303	0	0	27
Total Local Repayment Of Debt		575,594	460,328	452,078
Actual Revenues (Over)/Under Expenditures		14,934	0	0
Total Repayment Of Debt		590,528	460,328	452,078
Total Revenues/Sources		11,949,320	13,337,138	13,085,107
Total Revenues/Sources Net of Transfers		11,949,320	13,337,138	13,085,107

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,084,949	3,397,984	3,075,595
Special Education - Instruction	11-2XX-100-XXX	818,200	1,050,235	1,143,335
Basic Skills/Remedial - Instruction	11-230-100-XXX	109,436	125,256	175,690
Bilingual Education - Instruction	11-240-100-XXX	65,416	68,250	73,030
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	17,208	31,000	31,000
School-Sponsored Athletics - Instruction	11-402-100-XXX	16,394	23,500	23,750
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,918,034	3,187,554	3,231,173
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	15,968	14,405	16,979
Undist. Expenditures - Health Services	11-000-213-XXX	76,488	81,964	85,721
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	157,449	194,756	272,278
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	83,302	63,928	72,859
Undist. Expenditures - Guidance	11-000-218-XXX	64,124	89,798	72,227
Undist. Expenditures - Child Study Teams	11-000-219-XXX	266,283	261,545	254,362
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	116,091	112,212	116,196
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	57,387	62,868	67,888
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	3,342	27,128	26,852
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	340,671	442,484	392,761
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	168,431	167,314	171,873
Undist. Expend. - Central Services	11-000-251-XXX	145,441	142,101	145,593
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	86,105	93,885	98,545
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	896,532	831,213	713,829
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	322,916	346,800	357,376
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,252,751	1,473,093	1,721,845
Total Undistributed Expenditures		6,971,315	7,593,048	7,818,357
Total General Current Expense		11,082,918	12,289,273	12,340,757

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Capital Expenditures:				
Equipment	12-XXX-XXX-730	4,975	12,000	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	19,763	306,799	64,553
Interest Deposit To Capital Reserve	10-604	0	10	10
Total Capital Outlay		24,738	318,809	64,563
Transfer Of Funds To Charter Schools	10-000-100-56X	51,559	56,248	57,725
General Fund Grand Total		11,159,215	12,664,330	12,463,045
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	58,666	57,837	46,269
Title II	20-XXX-XXX-XXX	8,527	11,591	9,273
Title IV	20-XXX-XXX-XXX	0	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	132,384	133,052	106,442
Total Federal Projects	20-XXX-XXX-XXX	199,577	212,480	169,984
Total Special Revenue Funds		199,577	212,480	169,984
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	590,528	460,328	452,078
Total Debt Service Funds		590,528	460,328	452,078
Total Expenditures/Appropriations		11,949,320	13,337,138	13,085,107
Total Expenditures Net of Transfers		11,949,320	13,337,138	13,085,107

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	297,432	263,064	272,040	250,000
Unrestricted	Repayment of Debt	14,961	27	27	0
Restricted for General Operating Budget	Capital Reserve	369,823	808,751	526,942	477,002
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	464,935	500,000	250,000	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0	0	0
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	\$15,086	\$15,764	\$17,138	\$18,354	\$18,822
Total Classroom Instruction	\$9,667	\$10,058	\$11,247	\$12,021	\$12,362
Classroom-Salaries and Benefits	\$8,875	\$9,352	\$10,449	\$10,748	\$11,537
Classroom-General Supplies and Textbooks	\$686	\$644	\$642	\$1,109	\$655
Classroom-Purchased Services	\$106	\$63	\$156	\$165	\$170
Total Support Services	\$1,933	\$1,977	\$2,116	\$2,237	\$2,514
Support Services-Salaries and Benefits	\$1,433	\$1,446	\$1,510	\$1,583	\$1,678
Total Administrative Costs	\$1,875	\$1,681	\$1,786	\$2,012	\$2,012
Administration Salaries and Benefits	\$949	\$966	\$1,092	\$1,140	\$1,157
Total Operations and Maintenance of Plant	\$1,529	\$1,965	\$1,854	\$1,946	\$1,787
Operations and Maintenance-Salaries and Benefits	\$841	\$820	\$942	\$969	\$1,071
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$81	\$82	\$135	\$138	\$147
Total Equipment Costs	\$82	\$10	\$24	\$25	\$0
Legal Costs	\$111	\$83	\$60	\$188	\$118
Employee Benefits as a percentage of salaries*	25.08%	24.84%	26.97%	26.93%	31.22%

*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 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)
Business Services	Purchased from Maywood	0
Special Education Services	Bergen County region V	0
Transportation Services, including Fuel	Region V and South Bergen Jointure	0
Purchasing	Hunterdon, Ed data and Educational Services Commission	0
Curriculum Services	Consortium with Maywood and Hackensack	0
Technology Services	Bergen County Technical Schools	0
Insurance Coverages and Benefits	NESBIG	0

ID=Rochelle Park Twp

Category	Amount
(A) General Fund School Levy	11,421,704
(D) Total School Levy	11,720,049
(B) Estimated Net Taxable Valuation (as of 10/01/17)	944,858,300
(H) Estimated Equalized Valuation (as of 10/01/17)	945,993,492
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.2088
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.2404
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.2074
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.2389

Name=BRIAN CAANNICI

Category	Measure
Job Title	Principal
Job Title II	None Reported
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	07/01/17
End Date of Contract	06/30/18
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	SCHOOL HOLIDAYS
Total Allowances Amount	\$3,000
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$4,182
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$21,810
Contractual Post-Employment Benefit Description of Payout of Sick days	max of 150 85/day
Contractual Post-Employment Benefit Description of Payout of Vacation days	max of 20 days
Contractual Post-Employment Benefit Description of Payout of Personal days	none
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=BRIAN CAANNICI

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=CARA HURD

Category	Measure
Job Title	Other
Job Title II	DIRECTOR OF CURRICULUM
Base Annual Salary Amount	\$113,850
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	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	SCHOOL HOLIDAYS
Total Allowances Amount	\$3,000
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$4,182
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$21,507
Contractual Post-Employment Benefit Description of Payout of Sick days	85/day up to 20 days max
Contractual Post-Employment Benefit Description of Payout of Vacation days	20 days max
Contractual Post-Employment Benefit Description of Payout of Personal days	none
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=CARA HURD

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=DR. GEOFFREY ZOELLER

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$135,000
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	07/01/15
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	12
Description of Other Contracted Non-Working Days	SCHOOL HOLIDAYS
Total Allowances Amount	\$16,000
Total Bonuses Amount	\$45,474
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$349
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$35,770
Contractual Post-Employment Benefit Description of Payout of Sick days	100/day max 150 at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	20 days
Contractual Post-Employment Benefit Description of Payout of Personal days	no benefit
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=DR. GEOFFREY ZOELLER

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=ELLEN KOBYLARZ

Category	Measure
Job Title	Secretary
Job Title II	None Reported
Base Annual Salary Amount	\$80,213
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	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	SCHOOL HOLIDAYS
Total Allowances Amount	\$0
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$581
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$6,170
Contractual Post-Employment Benefit Description of Payout of Sick days	NOT APPLICABLE
Contractual Post-Employment Benefit Description of Payout of Vacation days	MAX OF 20 DAYS
Contractual Post-Employment Benefit Description of Payout of Personal days	NOT APPLICABLE
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=ELLEN KOBYLARZ

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=SHARED SERVICE

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$0
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	03
Shared District	3060
Job Title Other District	BUSINESS ADMINISTRATOR
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	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	12
Description of Other Contracted Non-Working Days	SCHOOL HOLIDAYS
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	no benefit
Contractual Post-Employment Benefit Description of Payout of Vacation days	no benefit
Contractual Post-Employment Benefit Description of Payout of Personal days	no benefit
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=SHARED SERVICE

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	Maywood - shared service all business office functions
Additional Comment 2	None Reported
Additional Comment 3	None Reported