

Advertised Enrollments

| 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 |

Advertised Revenues

| Budget Category | Description | Account | 2017-18 Actual | 2018-19 Revised | 2019-20 Proposed |
|--|---|--------------|----------------|-----------------|------------------|
| General Fund 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 |
| | Total Revenues from Local Sources | | 6,387,890 | 6,529,913 | 6,659,418 |
| General Fund 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 |
| | Total Revenues from State Sources | | 255,594 | 188,727 | 202,232 |
| General Fund Revenues from Other Sources | Withdrawal from Capital Reserve 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 |
| General Fund Revenues | Total Operating Budget | | 6,415,491 | 7,049,951 | 6,861,650 |
| Special Revenue Fund Revenues from Local Sources | Other Revenue from Local Sources | 20-1XXX | 1,548 | 0 | 0 |
| | Total Revenues from Local Sources | 20-1XXX | 1,548 | 0 | 0 |
| Special Revenue Fund 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 |
| Special Revenue Fund Revenues | Total Grants and Entitlements | | 112,307 | 119,408 | 95,526 |

Advertised Revenues

| Budget Category | Description | Account | 2017-18 Actual | 2018-19 Revised | 2019-20 Proposed |
|---------------------------|---|---------|-------------------|--------------------|---------------------|
| All Fund Revenues | Total Revenues/Sources | | 6,527,798 | 7,169,359 | 6,957,176 |
| Revenues Net of Transfers | Total Revenues/Sources Net of Transfers | | 6,527,798 | 7,169,359 | 6,957,176 |

Advertised Appropriations

| Budget Category | Description | Account | 2017-18 Actual | 2018-19 Revised | 2019-20 Proposed |
|--|--|----------------|-------------------|--------------------|---------------------|
| General Fund Current Expenses for 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-Sponsored Cocurricular or Extracurricular Activities-Instruction | 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 |
| General Fund Current Expenses for Support Services | Undistributed Expenditures-Instruction (Tuition) | 11-000-100-XXX | 1,429,682 | 1,560,019 | 1,572,654 |
| | Undistributed Expenditures-Attendance and Social Work | 11-000-211-XXX | 8,823 | 9,043 | 9,405 |
| | Undistributed Expenditures-Health Services | 11-000-213-XXX | 67,631 | 65,667 | 68,286 |
| | Undistributed Expenditures-Speech, OT, PT and Related Services | 11-000-216-XXX | 111,785 | 100,013 | 60,770 |
| | Undistributed Expenditures–Other Support Services, Students–Extraordinary Services | 11-000-217-XXX | 85,026 | 122,663 | 147,313 |
| | Undistributed Expenditures-Guidance | 11-000-218-XXX | 0 | 5,100 | 5,202 |
| | Undistributed Expenditures-Child Study Teams | 11-000-219-XXX | 126,273 | 157,694 | 161,728 |
| | Undistributed Expenditures-Improvement of Instruction Services | 11-000-221-XXX | 194,566 | 221,052 | 245,084 |
| | Undistributed Expenditures-Education Media Services/Library | 11-000-222-XXX | 110,292 | 128,287 | 137,089 |
| | Undistributed Expenditures-Instructional Staff Training Services | 11-000-223-XXX | 9,995 | 14,360 | 14,648 |
| | Undistributed Expenditures-Support Services-General Administration | 11-000-230-XXX | 52,399 | 76,671 | 64,890 |
| | Undistributed Expenditures-Support Services-School Administration | 11-000-240-XXX | 77,842 | 49,387 | 33,664 |
| | Undistributed Expenditures-Central Services | 11-000-251-XXX | 178,427 | 134,162 | 135,068 |
| | Undistributed Expenditures-Administrative InformationTechnology | 11-000-252-XXX | 0 | 3,708 | 3,750 |
| | Undistributed Expenditures-Operation and Maintenance of Plant Services | 11-000-26X-XXX | 395,652 | 459,824 | 500,113 |
| | Undistributed Expenditures-Student Transportation Services | 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 |
| | Total Undistributed Expenditures | | 4,012,868 | 4,600,235 | 4,799,657 |
| General Fund Current Expenses | Total General Current Expense | | 6,219,120 | 6,756,970 | 6,858,379 |

Advertised Appropriations

| Budget Category | Description | Account | 2017-18 Actual | 2018-19 Revised | 2019-20 Proposed |
|---|--|----------------|----------------|-----------------|------------------|
| Capital Outlay | Facilities Acquisition and Construction Services | 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 Expenses and Transfers | General Fund Grand Total | | 6,415,491 | 7,049,951 | 6,861,650 |
| Special Revenue Fund Expenses for Grants and Entitlements | Local Projects | 20-XXX-XXX-XXX | 1,548 | 0 | 0 |
| Special Revenue Fund Expenses for 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 |
| Special Revenue Fund Expenses | Total Special Revenue Funds | | 112,307 | 119,408 | 95,526 |
| All Fund Expenses | Total Expenditures/Appropriations | | 6,527,798 | 7,169,359 | 6,957,176 |
| Expenses Net of Transfers | Total Expenditures Net of Transfers | | 6,527,798 | 7,169,359 | 6,957,176 |

Advertised Recapitulation of Balances

| 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 |
|---|--|-------------------------------|-------------------------------|---------------------------------|---------------------------------|
| Restricted for General Operating Budget | Capital Reserve | 530,856 | 732,077 | 442,467 | 442,567 |
| | Adult Education Programs | 0 | 0 | 0 | 0 |
| | Maintenance Reserve | 0 | 0 | 0 | 0 |
| | Legal Reserve | 0 | 0 | 0 | 0 |
| | Tuition Reserve | 0 | 0 | 0 | 0 |
| | Current Expense Emergency Reserve | 50,000 | 50,000 | 50,000 | 50,000 |
| | 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 |
| Restricted for Repayment of Debt | Repayment of Debt | 0 | 0 | 0 | 0 |
| Unrestricted | General Operating Budget | 258,700 | 300,196 | 250,000 | 250,000 |
| | Repayment of Debt | 0 | 0 | 0 | 0 |

Advertised Per Pupil Cost Calculations

| 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 Services

| Shared Service Category Type | Shared Service Category Description | Amount Saved (Optional) |
|---|---|-------------------------|
| Custodial and Maintenance Services | Maintenance - Tenaflly shared service contract for troubleshooting, purchasing clout, data wiring | 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 |
| Others | District participates in the Federal Universal Services (E-Rate) program | 0 |
| | Snow plowing, garbage pickup, and debris removal with Municipality | 0 |
| Recycling | Increased recycling to help municipality with additional revenue | 0 |
| Social Worker/Psychologist | Special Education support services with Region III | 0 |
| Transportation Services, including Fuel | Special Education transportation with Region III | 0 |

Estimated Tax Rates

| Municipality | Category | Amount |
|----------------|--|---------------|
| Alpine Borough | (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=100x(A)/(B) | 0.3334 |
| | (F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(B) | 0.3334 |
| | (I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(H) | 0.2978 |
| | (L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(H) | 0.2978 |

Employee Contract List for District

| Name | Category | Measure |
|------------------|---|---|
| Jennifer Goodell | 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 |
| | Contractual Post-Employment Benefit Description of Other Benefits 2 | None Reported |

Employee Contract List for District

| Name | Category | Measure |
|------------------|--|----------------|
| Jennifer Goodell | 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 |
| Maureen McCann | 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 |

Employee Contract List for District

| Name | Category | Measure |
|-----------------|---|------------------------|
| Maureen McCann | 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 |
| | 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 |
| Volha Yarmolina | 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 |

Employee Contract List for District

| Name | Category | Measure |
|-----------------|---|---------------|
| Volha Yarmolina | 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 |
| | 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 |

Employee Contract List for District

| Name | Category | Measure |
|-----------------|---|---------------|
| Volha Yarmolina | 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 |