

Advertised Enrollments

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	121.0	138.0	142.0
On Roll Special Ed Full-Time	16.0	15.0	15.0
On Roll Subtotal	137.0	153.0	157.0
In Private School Placements	2.0	3.0	4.0
Sent to Other Districts Regular	44.0	41.0	49.0
Sent to Other Districts Special Ed	10.0	9.0	7.0
Received		7.0	0.0

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	6,475,269	6,604,774	6,766,743
	Total Tuition	10-1300	0	0	67,600
	Transportation Fees from Individuals	10-1410	3,000	5,240	3,000
	Rents and Royalties	10-1910	43,542	26,515	43,000
	Unrestricted Miscellaneous Revenues	10-1XXX	39,956	1,932	1,932
	Interest Earned on Capital Reserve Funds	10-1XXX	0	100	0
	Total Revenues from Local Sources		6,561,767	6,638,561	6,882,275
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	74,112	74,112	74,112
	Extraordinary Aid	10-3131	169,260	20,000	20,000
	Categorical Special Education Aid	10-3132	82,020	92,142	113,678
	Categorical Security Aid	10-3177	15,978	15,978	15,978
	Other State Aids	10-3XXX	8,410	0	0
	Total Revenues from State Sources		349,780	202,232	223,768
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	0	737,290
	Transfers from Other Funds	10-5200	105,426	0	0
	Adjustment for Prior Year Encumbrances		0	59,563	0
	Actual Revenues (Over)/Under Expenditures		-1,121,513	0	0
General Fund Revenues	Total Operating Budget		5,895,460	6,900,356	7,843,333
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	6,288	20,551	0
	Total Revenues from Local Sources	20-1XXX	6,288	20,551	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	50,452	43,219	34,575
	Title II	20-4451-4455	11,278	4,680	3,744
	Title IV	20-4471-4474	11,471	10,000	8,000
	I.D.E.A. Part B (Handicapped)	20-4420-4429	46,207	44,792	36,966
	Total Revenues from Federal Sources		119,408	102,691	83,285
Special Revenue Fund Revenues	Total Grants and Entitlements		125,696	123,242	83,285
All Fund Revenues	Total Revenues/Sources		6,021,156	7,023,598	7,926,618
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		6,021,156	7,023,598	7,926,618

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	1,603,881	1,705,751	1,680,385
	Special Education-Instruction	11-2XX-100-XXX	140,083	131,947	202,074
	Basic Skills/Remedial-Instruction	11-230-100-XXX	79,451	81,974	84,844
	Bilingual Education-Instruction	11-240-100-XXX	65,271	67,401	71,612
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	66,852	58,402	59,251
	School-Sponsored Athletics-Instruction	11-402-100-XXX	37,686	40,258	44,763
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,158,656	1,572,654	1,653,023
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	9,043	9,405	9,317
	Undistributed Expenditures-Health Services	11-000-213-XXX	68,196	68,286	67,740
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	104,875	62,843	121,761
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	122,663	118,227	152,469
	Undistributed Expenditures-Guidance	11-000-218-XXX	0	4,125	5,306
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	141,174	165,602	159,121
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	215,106	248,128	256,046
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	113,677	138,166	160,756
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	4,481	12,604	12,856
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	65,487	71,096	73,957
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	46,333	36,977	37,810
	Undistributed Expenditures-Central Services	11-000-251-XXX	118,782	141,368	160,116
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	2,289	15,336	8,294
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	328,867	489,552	523,930
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	257,409	314,876	317,478
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	916,144	1,327,409	1,230,653
	Total Undistributed Expenditures			3,673,182	4,796,654
General Fund Current Expenses	Total General Current Expense		5,666,406	6,882,387	7,093,562

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	41,988	14,581	746,600
	Facilities Acquisition and Construction Services	12-000-400-XXX	187,066	3,288	3,171
	Interest Deposit to Capital Reserve	10-604	0	100	0
	Total Capital Outlay		229,054	17,969	749,771
General Fund Expenses and Transfers	General Fund Grand Total		5,895,460	6,900,356	7,843,333
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	6,288	20,551	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	50,452	43,219	34,575
	Title II	20-XXX-XXX-XXX	11,278	4,680	3,744
	Title IV	20-XXX-XXX-XXX	11,471	10,000	8,000
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	46,207	44,792	36,966
	Total Federal Projects	20-XXX-XXX-XXX	119,408	102,691	83,285
Special Revenue Fund Expenses	Total Special Revenue Funds		125,696	123,242	83,285
All Fund Expenses	Total Expenditures/Appropriations		6,021,156	7,023,598	7,926,618
Expenses Net of Transfers	Total Expenditures Net of Transfers		6,021,156	7,023,598	7,926,618

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2018	Audited Balance 06/30/2019	Estimated Balance 06/30/2020	Estimated Balance 06/30/2021
Restricted for General Operating Budget	Capital Reserve	732,077	1,147,793	1,147,893	1,147,893
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	0	579,620	579,620	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	300,196	407,670	407,670	250,000
	Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$31,021	\$30,598	\$35,506	\$32,646	\$32,631
Total Classroom Instruction	\$19,180	\$17,607	\$19,666	\$18,412	\$17,759
Classroom-Salaries and Benefits	\$17,895	\$16,311	\$18,024	\$17,065	\$16,276
Classroom-General Supplies and Textbooks	\$677	\$507	\$761	\$515	\$618
Classroom-Purchased Services	\$608	\$789	\$880	\$832	\$865
Total Support Services	\$6,193	\$7,299	\$8,548	\$7,422	\$7,844
Support Services-Salaries and Benefits	\$5,699	\$6,870	\$7,889	\$6,335	\$6,218
Total Administrative Costs	\$2,611	\$2,096	\$2,298	\$2,291	\$2,335
Administration Salaries and Benefits	\$2,186	\$1,708	\$1,918	\$1,764	\$1,877
Total Operations and Maintenance of Plant	\$2,967	\$2,574	\$3,914	\$3,527	\$3,745
Operations and Maintenance-Salaries and Benefits	\$1,195	\$838	\$1,087	\$1,029	\$1,390
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$17	\$982	\$1,001	\$921	\$906
Total Equipment Costs	\$0	\$302	\$0	\$95	\$4,755
Legal Costs	\$119	\$104	\$95	\$93	\$93
Employee Benefits as a percentage of salaries*	30.91%	32.61%	45.84%	46.60%	41.48%

*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 2019-20 revised appropriations and the 2020-21 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 - Tenafly BOE 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 districts for property/casualty, employment practices and workers.	0
Others	Alpine BOE participates in Federal Universal Services (E-Rate) program	0
	Snow plowing, garbage pick up, 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
Technology Services	Agreement with Bergen County Technical School District for technology support services, utilizing experienced professional Information Technology Technicians in conjunction with an Online HelpDesk, and the services of a Level I Technician	0
Transportation Services, including Fuel	Special Education transportation program with Region III	0

Estimated Tax Rates

Municipality	Category	Amount
Alpine Borough	(A) General Fund School Levy	6,766,743
	(D) Total School Levy	6,766,743
	(B) Estimated Net Taxable Valuation (as of 10/01/19)	1,989,451,900
	(H) Estimated Equalized Valuation (as of 10/01/19)	1,948,532,713
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	0.3401
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	0.3401
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.3473
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.3473

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	\$115,133
	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	07/01/19
	End Date of Contract	06/30/20
	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	21
	Description of Other Contracted Non-Working Days	Holidays
	Total Allowances Amount	\$500
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$283
	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

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	Principle
	Base Annual Salary Amount	\$175,698
	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	07/01/19
	End Date of Contract	06/30/20
	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	21
	Description of Other Contracted Non-Working Days	Holidays

Employee Contract List for District

Name	Category	Measure
Maureen McCann	Total Allowances Amount	\$7,500
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$594
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$31,894
	Contractual Post-Employment Benefit Description of Payout of Sick days	MAX ALLOWED
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Upon Separation MAX payout
	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	
Olga Yarmolina	Job Title	Business Administrator
	Job Title II	Board Secretary
	Base Annual Salary Amount	\$104,300
	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
Olga Yarmolina	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/19
	End Date of Contract	06/30/20
	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	21
	Description of Other Contracted Non-Working Days	Holidays
	Total Allowances Amount	\$5,000
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$282
	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	

Employee Contract List for District

Name	Category	Measure
Olga 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
Philip Lockwood	Job Title	Vice Principal
	Job Title II	Lead Teacher
	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	07/01/19
	End Date of Contract	06/30/20
	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	21
	Description of Other Contracted Non-Working Days	Holidays
	Total Allowances Amount	\$500
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$283
	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	

Employee Contract List for District

Name	Category	Measure
Philip Lockwood	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	
Post LuAnn	Job Title	Executive Assistant
	Job Title II	None Reported
	Base Annual Salary Amount	\$77,625
	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	07/01/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	10
	Contracted Number of Annual Sick Days	12

Employee Contract List for District

Name	Category	Measure
Post LuAnn	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	21
	Description of Other Contracted Non-Working Days	Holidays
	Total Allowances Amount	\$500
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$4,802
	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