

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	1,987.0	1,933.0	1,875.0
On Roll Special Ed Full-Time	394.0	381.0	443.0
On Roll Subtotal	2,381.0	2,314.0	2,318.0
In Private School Placements	20.0	19.0	21.0
Sent to Other Districts Special Ed	14.0	17.0	13.0
Received	14.0	16.0	18.0
In State Facilities	1.0	1.0	1.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	35,932,607	36,651,259	37,849,284
Total Tuition	10-1300	28,536	11,000	11,000
Unrestricted Miscellaneous Revenues	10-1XXX	112,506	11,500	12,199
Interest Earned On Maintenance Reserve	10-1XXX	0	0	200
Interest Earned On Capital Reserve Funds	10-1XXX	0	0	50
Subtotal - Revenues From Local Sources		36,073,649	36,673,759	37,872,733
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	143,695	172,197	273,634
Extraordinary Aid	10-3131	663,880	644,740	369,125
Categorical Special Education Aid	10-3132	1,466,245	1,466,245	1,466,245
Equalization Aid	10-3176	321,456	646,220	646,220
Categorical Security Aid	10-3177	75,886	75,886	75,886
Parcc Readiness Aid	10-3181	23,320	23,320	0
Per Pupil Growth Aid	10-3182	23,320	23,320	0
Professional Learning Community Aid	10-3183	23,250	23,250	0
Other State Aids	10-3XXX	28,502	0	0
Subtotal - Revenues From State Sources		2,769,554	3,075,178	2,831,110
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	21,608	63,252	39,260
Subtotal - Revenues From Federal Sources		21,608	63,252	39,260
Budgeted Fund Balance - Operating Budget	10-303	0	155,238	193,543
Withdrawal From Cap Res-For Local Share	10-307	0	401,430	0
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	466,500
Adjustment For Prior Year Encumbrances		0	612,908	0
Actual Revenues (Over)/Under Expenditures		-852,774	0	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Operating Budget		38,012,037	40,981,765	41,403,146
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	43,077	39,029	0
Total Revenues From Local Sources	20-1XXX	43,077	39,029	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	315,490	355,901	324,745
Total Revenues From State Sources		315,490	355,901	324,745
Revenues from Federal Sources:				
Title I	20-4411-4416	416,568	441,218	343,174
Title II	20-4451-4455	39,603	72,005	55,621
Title III	20-4491-4494	16,877	20,796	13,769
Title IV	20-4471-4474	0	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	673,603	691,025	529,798
Total Revenues From Federal Sources		1,146,651	1,235,044	950,362
Total Grants And Entitlements		1,505,218	1,629,974	1,275,107
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,128,775	1,091,463	1,020,130
Total Revenues From Local Sources		1,128,775	1,091,463	1,020,130
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	191,342	170,603	166,289
Budgeted Fund Balance	40-303	0	1,071	25,189
Total Local Repayment Of Debt		1,320,117	1,263,137	1,211,608
Actual Revenues (Over)/Under Expenditures		-25,188	0	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Repayment Of Debt		1,294,929	1,263,137	1,211,608
Total Revenues/Sources		40,812,184	43,874,876	43,889,861
Total Revenues/Sources Net of Transfers		40,812,184	43,874,876	43,889,861

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	10,045,031	10,349,213	10,391,719
Special Education - Instruction	11-2XX-100-XXX	4,103,948	4,492,885	4,478,014
Basic Skills/Remedial - Instruction	11-230-100-XXX	244,355	237,767	243,726
Bilingual Education - Instruction	11-240-100-XXX	201,978	204,463	209,128
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	166,381	179,892	179,726
School-Sponsored Athletics - Instruction	11-402-100-XXX	418,635	447,582	454,130
Summer School	11-422-XXX-XXX	129,839	141,769	154,400
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,501,025	3,272,140	3,445,623
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	0	5,000	5,000
Undist. Expenditures - Health Services	11-000-213-XXX	620,618	780,554	709,215
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	1,324,550	1,358,958	1,276,966
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	1,340,735	1,085,116	1,077,841
Undist. Expenditures - Guidance	11-000-218-XXX	357,489	512,305	523,678
Undist. Expenditures - Child Study Teams	11-000-219-XXX	1,400,390	1,371,567	1,547,854
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	259,458	173,991	161,138
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	340,955	369,784	331,276
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	10,360	87,999	44,900
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	512,901	574,615	527,142
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,252,663	1,317,010	1,314,296
Undist. Expend. - Central Services	11-000-251-XXX	299,561	374,320	318,008
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	478,848	309,930	297,667
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	3,386,709	3,397,955	3,230,247
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,509,134	1,623,181	1,615,850
Personal Services - Employee Benefits	11-XXX-XXX-2XX	6,518,620	7,779,056	8,360,447
Total Undistributed Expenditures		22,114,016	24,393,481	24,787,148
Interest Earned On Maintenance Reserve	10-606	0	0	200

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total General Current Expense		37,424,183	40,447,052	40,898,191
Capital Expenditures:				
Equipment	12-XXX-XXX-730	460,466	118,850	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	127,388	401,618	466,688
Interest Deposit To Capital Reserve	10-604	0	0	50
Total Capital Outlay		587,854	520,468	466,738
Transfer Of Funds To Charter Schools	10-000-100-56X	0	14,245	38,217
General Fund Grand Total		38,012,037	40,981,765	41,403,146
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	43,077	39,029	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	36,351	32,704	32,704
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	86,850	62,131	44,414
Nonpublic Handicapped Services	20-XXX-XXX-XXX	104,886	131,649	118,210
Nonpublic Nursing Services	20-XXX-XXX-XXX	60,030	60,528	60,528
Nonpublic Technology Initiative	20-XXX-XXX-XXX	16,379	22,089	22,089
Nonpublic Security Aid	20-XXX-XXX-XXX	10,994	46,800	46,800
Total Other State Projects		315,490	355,901	324,745
Total State Projects	20-XXX-XXX-XXX	315,490	355,901	324,745
Federal Projects:				
Title I	20-XXX-XXX-XXX	416,568	441,218	343,174
Title II	20-XXX-XXX-XXX	39,603	72,005	55,621
Title III	20-XXX-XXX-XXX	16,877	20,796	13,769
Title IV	20-XXX-XXX-XXX	0	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	673,603	691,025	529,798
Total Federal Projects	20-XXX-XXX-XXX	1,146,651	1,235,044	950,362
Total Special Revenue Funds		1,505,218	1,629,974	1,275,107

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,294,929	1,263,137	1,211,608
Total Debt Service Funds		1,294,929	1,263,137	1,211,608
Total Expenditures/Appropriations		40,812,184	43,874,876	43,889,861
Total Expenditures Net of Transfers		40,812,184	43,874,876	43,889,861

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	903,623	1,083,498	779,381	779,381
Unrestricted	Repayment of Debt	1,072	26,260	25,189	0
Restricted for General Operating Budget	Capital Reserve	600,000	1,000,000	598,570	132,120
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	350,000	850,000	850,000	850,200
Restricted for General Operating Budget	Legal Reserve	237,554	348,781	193,543	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	\$14,113	\$14,005	\$14,732	\$15,377	\$15,473
Total Classroom Instruction	\$8,058	\$7,850	\$8,348	\$8,767	\$8,930
Classroom-Salaries and Benefits	\$7,657	\$7,441	\$8,085	\$8,396	\$8,626
Classroom-General Supplies and Textbooks	\$278	\$273	\$176	\$263	\$221
Classroom-Purchased Services	\$123	\$136	\$86	\$108	\$82
Total Support Services	\$2,856	\$2,852	\$3,062	\$3,044	\$3,068
Support Services-Salaries and Benefits	\$2,176	\$2,135	\$2,311	\$2,239	\$2,367
Total Administrative Costs	\$1,287	\$1,307	\$1,283	\$1,419	\$1,386
Administration Salaries and Benefits	\$1,110	\$1,067	\$1,100	\$1,223	\$1,248
Total Operations and Maintenance of Plant	\$1,513	\$1,629	\$1,642	\$1,731	\$1,671
Operations and Maintenance-Salaries and Benefits	\$947	\$929	\$1,028	\$1,049	\$1,059
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$327	\$300	\$337	\$341	\$349
Total Equipment Costs	\$0	\$193	\$0	\$51	\$0
Legal Costs	\$35	\$22	\$23	\$24	\$24
Employee Benefits as a percentage of salaries*	29.45%	29.12%	32.56%	33.25%	35.23%

\*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)
Special Education Services	Chapter 192/193 Services-Bergen County Educational Services	0
Nursing Services	Non-Public Nursing services- Northern Regional Educational Services Commission	0
Transportation Services, including Fuel	Northern Regional Educational Services Commission for transportation; fuel is with the Borough for Hawthorne	0
Purchasing	Educational Consortium for ERATE	0
Purchasing	Morris County Educational Services Commission	0
Purchasing	Educational Data Services	0
Purchasing	Educational Services Commission of NJ	0
Municipal/Public Works	Facility sharing with the Borough of Hawthorne	0
Municipal/Public Works	Shredding services	0
Municipal/Public Works	Security/Police	0
Municipal/Public Works	Municipal Alliance; Drug awareness programs	0
Insurance Coverages and Benefits	Northern BC School Board Insurance group	0

ID=Hawthorne Borough

Category	Amount
(A) General Fund School Levy	37,849,284
(D) Total School Levy	38,869,414
(B) Estimated Net Taxable Valuation (as of 10/01/17)	1,220,451,618
(H) Estimated Equalized Valuation (as of 10/01/17)	2,380,903,951
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	3.1013
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	3.1848
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.5897
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.6325

Name=Gertrude Engle

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$134,282
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	23
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	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$5,000
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$251
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$13,324
Contractual Post-Employment Benefit Description of Payout of Sick days	Per district policy
Contractual Post-Employment Benefit Description of Payout of Vacation days	Per district policy
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=Gertrude Engle

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=Richard Spirito

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$174,689
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	06/30/22
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	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$6,775
Total Bonuses Amount	\$26,185
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$476
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$14,907
Contractual Post-Employment Benefit Description of Payout of Sick days	Per district policy
Contractual Post-Employment Benefit Description of Payout of Vacation days	Per district policy
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=Richard Spirito

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=Roberta Massey

Category	Measure
Job Title	Administrative Assistant
Job Title II	None Reported
Base Annual Salary Amount	\$83,476
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	240
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	6
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$0
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$251
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$14,365
Contractual Post-Employment Benefit Description of Payout of Sick days	Per district policy
Contractual Post-Employment Benefit Description of Payout of Vacation days	Per district policy
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=Roberta Massey

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=Scott Chamberlin

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Buildings and Grounds
Base Annual Salary Amount	\$100,054
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	15
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	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$3,250
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	\$7,696
Contractual Post-Employment Benefit Description of Payout of Sick days	N/A
Contractual Post-Employment Benefit Description of Payout of Vacation days	Per district policy
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=Scott Chamberlin

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