

ENROLLMENT CATEGORIES	October 14, 2012 Actual	October 15, 2013 Actual	October 15, 2014 Estimated
Pupils On Roll Regular Full-Time	1,692	1,639	1,644
Pupils On Roll - Special Full-Time	206	228	233
Pupils On Roll - Special Shared-Time	1	0	0
Subtotal - Pupils On Roll	1,899	1,867	1,877
Private School Placements	13	16	19
Pupils Sent to Other Districts-Reg Prog	6	0	0
Pupils Sent to Other Dists-Spec Ed Prog	25	24	36
Pupils Received	70	15	0

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	24,154,512	25,506,889	26,544,747
Total Tuition	10-1300	128,504	0	0
Rents And Royalties	10-1910	48,900	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	228,073	156,151	156,151
Subtotal - Revenues From Local Sources		24,559,989	25,663,040	26,700,898
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	0	35,899	35,899
Extraordinary Aid	10-3131	227,468	268,258	268,258
Categorical Special Education Aid	10-3132	1,086,737	997,404	997,404
Equalization Aid	10-3176	0	16,038	16,038
Categorical Security Aid	10-3177	0	40,567	40,567
Other State Aids	10-3XXX	0	14,451	53,471
Subtotal - Revenues From State Sources		1,314,205	1,372,617	1,411,637
Budgeted Fund Balance - Operating Budget	10-303	0	108,320	249,596
Withdrawal From Maint. Reserve	10-310	0	120,000	0
Adjustment For Prior Year Encumbrances		0	206,736	0
Actual Revenues (Over)/Under Expenditures		-319,789	0	0
Total Operating Budget		25,554,405	27,470,713	28,362,131
Grants and Entitlements:				
Other Revenue From Local Sources	20-1xxx	0	27,201	50,000
Total Revenues From Local Sources	20-1XXX	0	27,201	50,000
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	0	273,034	273,135
Total Revenues From State Sources		0	273,034	273,135

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Revenues from Federal Sources:				
Title I	20-4411-4416	0	160,554	142,000
Title II	20-4451-4455	0	67,508	35,800
Title III	20-4491-4494	0	44,268	30,500
I.D.E.A. Part B (Handicapped)	20-4420-4429	0	437,543	433,000
Other	20-4XXX	0	576	0
Total Revenues From Federal Sources		0	710,449	641,300
Total Grants And Entitlements		0	1,010,684	964,435
Repayment of Debt:				
Transfers From Other Funds	40-5200	87,838	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	616,448	609,408	626,631
Total Revenues From Local Sources		616,448	609,408	626,631
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	183,754	183,345	188,174
Budgeted Fund Balance	40-303	0	7,040	13,614
Total Local Repayment Of Debt		888,040	799,793	828,419
Actual Revenues (Over)/Under Expenditures		-13,614	0	0
Total Repayment Of Debt		874,426	799,793	828,419
Total Revenues/Sources		26,428,831	29,281,190	30,154,985
Total Revenues/Sources Net of Transfers		26,428,831	29,281,190	30,154,985

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	8,233,286	8,604,528	8,669,741
Special Education - Instruction	11-2XX-100-XXX	2,195,133	2,367,759	2,657,552
Bilingual Education - Instruction	11-240-100-XXX	95,721	101,070	101,570
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	139,156	178,375	205,207
School-Sponsored Athletics - Instruction	11-402-100-XXX	388,226	448,838	458,217
Summer School	11-422-XXX-XXX	0	59,634	63,500
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,383,130	2,663,359	2,876,488
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	57,991	60,548	47,476
Undist. Expenditures - Health Services	11-000-213-XXX	206,634	225,105	230,180
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	1,057,333	901,607	921,078
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	380,339	382,618	416,926
Undist. Expenditures - Guidance	11-000-218-XXX	463,040	457,991	462,563
Undist. Expenditures - Child Study Teams	11-000-219-XXX	763,771	777,796	835,389
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	437,588	457,247	462,148
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	3,207	4,575	6,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	596,021	631,572	621,129
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,008,812	971,337	989,217
Undist. Expend. - Central Services	11-000-251-XXX	309,143	325,482	328,871
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	112,650	131,974	127,632
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,813,269	2,121,340	2,199,567
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	628,025	746,076	734,828
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,950,724	4,484,095	4,730,552
Total Undistributed Expenditures		14,171,677	15,342,722	15,990,044
Total General Current Expense		25,223,199	27,102,926	28,145,831
Capital Expenditures:				

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Equipment	12-XXX-XXX-730	73,210	21,725	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	257,996	296,063	163,783
Total Capital Outlay		331,206	317,788	163,783
Transfer Of Funds To Charter Schools	10-000-100-56X	0	49,999	52,517
General Fund Grand Total		25,554,405	27,470,713	28,362,131
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	0	27,201	50,000
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	0	20,788	20,800
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	113,125	113,150
Nonpublic Handicapped Services	20-XXX-XXX-XXX	0	101,510	101,535
Nonpublic Nursing Services	20-XXX-XXX-XXX	0	30,031	30,050
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	7,580	7,600
Total Other State Projects		0	273,034	273,135
Total State Projects	20-XXX-XXX-XXX	0	273,034	273,135
Federal Projects:				
Title I	20-XXX-XXX-XXX	0	160,554	142,000
Title II	20-XXX-XXX-XXX	0	67,508	35,800
Title III	20-XXX-XXX-XXX	0	44,268	30,500
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	0	437,543	433,000
Other	20-XXX-XXX-XXX	0	576	0
Total Federal Projects	20-XXX-XXX-XXX	0	710,449	641,300
Total Special Revenue Funds		0	1,010,684	964,435
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	874,426	799,793	828,419
Total Debt Service Funds		874,426	799,793	828,419
Total Expenditures/Appropriations		26,428,831	29,281,190	30,154,985
Total Expenditures Net of Transfers		26,428,831	29,281,190	30,154,985

Budget Category	Audited Balance 6-30-2012	Audited Balance 6-30-2013	Estimated Balance 6-30-2014	Estimated Balance 6-30-2015
Unrestricted:				
--General Operating Budget	492,838	128,376	278,376	28,780
--Repayment of Debt	7,040	20,654	13,614	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	62	500,062	500,062	500,062
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	126,287	267,518	147,518	147,518
--Legal Reserve	108,320	108,320	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2011-12 Actual Costs	2012-13 Actual Costs	2013-14 Original Budget	2013-14 Revised Budget	2014-15 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$11,692	\$11,669	\$12,134	\$12,718	\$13,099
Total Classroom Instruction	\$6,981	\$7,604	\$7,328	\$7,570	\$7,806
Classroom-Salaries and Benefits	\$6,742	\$7,367	\$7,124	\$7,314	\$7,602
Classroom-General Supplies and Textbooks	\$190	\$199	\$157	\$201	\$139
Classroom-Purchased Services	\$49	\$38	\$48	\$55	\$65
Total Support Services	\$2,060	\$1,770	\$1,930	\$2,120	\$2,189
Support Services-Salaries and Benefits	\$1,612	\$1,229	\$1,635	\$1,678	\$1,743
Total Administrative Costs	\$1,233	\$1,065	\$1,253	\$1,331	\$1,331
Administration Salaries and Benefits	\$979	\$815	\$984	\$1,034	\$1,037
Total Operations and Maintenance of Plant	\$1,051	\$953	\$1,219	\$1,281	\$1,333
Operations and Maintenance-Salaries and Benefits	\$542	\$440	\$637	\$654	\$721
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$350	\$277	\$396	\$407	\$431
Total Equipment Costs	\$18	\$38	\$0	\$12	\$0
Legal Costs	\$40	\$33	\$26	\$27	\$40
Employee Benefits as a percentage of salaries*	25.34%	25.90%	28.26%	27.87%	28.17%

\*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 (formerly the Comparative Spending Guide) 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 2013-14 revised appropriations and the 2014-15 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.

Item	Line Number	Source	Amount	Explanation
1	740	Private Donor	50000.00	Monies donated to implement Readers, Writers in grades K thru 8
1	765	State of New Jersey	20800.00	Nonpublic Textbooks
1	300	Interest	10000.00	Interest Income
1	100	Boro of Hasbrouck Heights and Teterboro	26544747.00	Local tax levy
1	500	State of New Jersey	14450.00	Under Adequacy Aid
2	300	WoodRidge School District	20000.00	Sports Coop with WoodRidge
2	500	State of New Jersey	19510.00	PARCC Readiness Aid
2	765	State of New Jersey	113150.00	Nonpublic Auxiliary Services Chapter 192
3	500	State of New Jersey	19510.00	Per Pupil Growth Aid
3	300	Various	8000.00	Revenues from Rental of Facilities
3	765	State of New Jersey	101535.00	Nonpublic Handicapped Services Chapter 193
4	500	State of New Jersey	1.00	Additional Adjustment Aid
4	300	South Hackensack School District	65000.00	Shared business office services with South Hackensack
4	765	State of New Jersey	30050.00	Nonpublic Nursing Services
5	765	State of New Jersey	7600.00	Nonpublic Technology Services
5	300	Keys Program	48000.00	Rent from the after school program
6	300	Various	5151.00	Miscellaneous



Shared Service Category Type	Shared Service Category Description	Amount Spent (Optional)
Business Services	Business Administrator and business office services with South Hackensack	0.00
Others	Sports Coop with Wood-Ridge for wrestling and girls tennis	0.00

HASBROUCK HEIGHTS BOR	
A. Estimated 14-15 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	25,890,823
(B) Estimated Net Taxable Valuation (as of 10/01/13)	1,547,020,681
(C) Estimated 14-15 General Fund School Tax Rate=(A)/(B)x100	1.6736
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	26,505,637
(E) Estimated Net Taxable Valuation (as of 10/01/13)	1,547,020,681
(F) Estimated 14-15 Total School Tax Rate=(D)/(E)x100	1.7133
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B. Estimated 14-15 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	25,890,823
(H) Estimated Equalized Valuation (as of 10/01/13)	1,669,652,333
(I) Estimated 14-15 Equalized General Fund School Tax Rate=(G)/(H)x100	1.5507
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	26,505,637
(K) Estimated Equalized Valuation (as of 10/01/13)	1,669,652,333
(L) Estimated 14-15 Equalized Total School Tax Rate=(J)/(K)x100	1.5875
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TETERBORO BORO	
A. Estimated 14-15 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	137,425
(B) Estimated Net Taxable Valuation (as of 10/01/13)	378,918,100
(C) Estimated 14-15 General Fund School Tax Rate=(A)/(B)x100	0.0363
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	140,669
(E) Estimated Net Taxable Valuation (as of 10/01/13)	378,918,100

(F) Estimated 14-15 Total School Tax Rate=(D)/(E)x100	0.0371
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B. Estimated 14-15 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	137,425
(H) Estimated Equalized Valuation (as of 10/01/13)	387,184,975
(I) Estimated 14-15 Equalized General Fund School Tax Rate=(G)/(H)x100	0.0355
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	140,669
(K) Estimated Equalized Valuation (as of 10/01/13)	387,184,975
(L) Estimated 14-15 Equalized Total School Tax Rate=(J)/(K)x100	0.0363
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NAME=Charles McCarthy

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Operations
Base Annual Salary Amount	\$82,502
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/13
End Date of Contract	06/30/14
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	
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	15000
Contractual Post-Employment Benefit Description of Payout of Sick days	Payout upon retirement only
Contractual Post-Employment Benefit Description of Payout of Vacation days	Payout for days earned and not used upon separation
Contractual Post-Employment Benefit Description of Payout of Personal days	Payout part of the \$15,000 max for sick and personal days upon retirement only
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Charles McCarthy

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Dina Messery

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$120,350
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	03
Shared District	4870
Job Title Other District	Business Administrator
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/13
End Date of Contract	06/30/14
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	23
Contracted Number of Annual Sick Days	15
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0

NAME=Dina Messery

CATEGORY	MEASURE
Description of Other Contracted Non-Working Days	
Total Allowances Amount	1615
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	15000
Contractual Post-Employment Benefit Description of Payout of Sick days	Payout upon retirement from the district only
Contractual Post-Employment Benefit Description of Payout of Vacation days	Payout for days earned and not used upon separation
Contractual Post-Employment Benefit Description of Payout of Personal days	Part of the maximum payout of \$15000 for unused sick and personal days at retirement only
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Mark Porto

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$157,500
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/13
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	15
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	
Total Allowances Amount	2894
Total Bonuses Amount	18884
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	15000
Contractual Post-Employment Benefit Description of Payout of Sick days	Payout upon retirement only for unused sick and personal days amount not to exceed \$15,00
Contractual Post-Employment Benefit Description of Payout of Vacation days	Payout upon separation for days earned and not used
Contractual Post-Employment Benefit Description of Payout of Personal days	Payout included with the \$15,000 max allowable upon retirement for sick and personal
Contractual Post-Employment Benefit Description of Other Benefits 1	

NAME=Mark Porto

CATEGORY	MEASURE
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Tamas Mattyasovszky

CATEGORY	MEASURE
Job Title	Information Technology
Job Title II	
Base Annual Salary Amount	\$88,580
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/13
End Date of Contract	06/30/14
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	15



NAME=Tamas Mattyasovszky

CATEGORY	MEASURE
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	
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	15000
Contractual Post-Employment Benefit Description of Payout of Sick days	Payout upon retirement only
Contractual Post-Employment Benefit Description of Payout of Vacation days	Payout for days earned and not used upon separation
Contractual Post-Employment Benefit Description of Payout of Personal days	Payout is part of the \$15,000 max for unused sick and personal days upon retirement only
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	