

04/01/2010

BERGEN - ROCHELLE PARK TWP

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2008	October 15, 2009	October 15, 2010
Actual	Actual	Estimated	
Pupils on Roll Regular Full-Time	465	458	462
Pupils on Roll Regular Shared-Time		1	
Pupils on Roll - Special Full-Time	40	54	64
Private School Placements	8	9	12
Pupils Sent to Other Districts-Reg Prog	116	105	159
Pupils Sent to Other Dists-Spec Ed Prog	23	27	13

BERGEN - ROCHELLE PARK TWP

Advertised Revenues

Budget Category	Account	2008-09	2009-10	2010-11
	Actual	Revised	Anticipated	
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		356,297	206,192
Withdrawal from Cap Res-for Local Share	10-307			30,000
Revenues from Local Sources:				
Local Tax Levy	10-1210	8,775,772	8,699,726	9,397,385
Interest Earned on Capital Reserve Funds	10-1XXX		1,009	100
Other Restricted Miscellaneous Revenues	10-1XXX			64,339
Unrestricted Miscellaneous Revenues	10-1XXX		170,113	25,000
SUBTOTAL		8,946,894	8,789,165	9,422,485
Revenues from State Sources:				
School Choice Aid	10-3116			32,154
Extraordinary Aid	10-3131	78,318	78,318	
Categorical Special Education Aid	10-3132	320,811	329,046	187,770
Categorical Security Aid	10-3177	46,049	45,770	
Adjustment Aid	10-3178	145,778	170,222	
Categorical Transportation Aid	10-3121	126,904	137,451	
SUBTOTAL		717,860	760,807	219,924
Actual Revenues (Over)/Under Expenditures			45,559	
TOTAL OPERATING BUDGET			9,710,313	9,906,269
GRANTS AND ENTITLEMENTS				9,878,601

Revenues from Federal Sources:

Title I	20-4411-4416	16,839			
I.D.E.A. Part B (Handicapped)	20-4420-4429		145,703	80,000	80,000
Other	20-4XXX	9,457			
TOTAL REVENUES FROM FEDERAL SOURCES				171,999	80,000
80,000					
TOTAL GRANTS AND ENTITLEMENTS			171,999	80,000	80,000
REPAYMENT OF DEBT					
Budgeted Fund Balance	40-303		2,185	511	
Revenues from Local Sources:					
Local Tax Levy	40-1210	273,940	276,706	274,262	
Miscellaneous	40-1XXX	511			
TOTAL REVENUES FROM LOCAL SOURCES			274,451	276,706	
274,262					
TOTAL LOCAL REPAYMENT OF DEBT			274,451	278,891	274,773
Actual Revenues (Over)/Under Expenditures			3,197		
TOTAL REPAYMENT OF DEBT			277,648	278,891	274,773
TOTAL REVENUES/SOURCES			10,159,960	10,265,160	10,233,374

BERGEN - ROCHELLE PARK TWP

Advertised Appropriations

Budget Category	Account	2008-09 Expenditures	2009-10 Rev. Approp.	2010-11 Appropriations	
GENERAL CURRENT EXPENSE					
Instruction:					
Regular Programs	11-1XX-100-XXX		2,765,257	2,711,157	2,552,281
Special Education	11-2XX-100-XXX		454,496	459,698	445,832
Basic Skills/Remedial	11-230-100-XXX		144,669	152,460	166,328
Bilingual Education	11-240-100-XXX		63,336	58,406	61,827
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX			33,027	24,681
School Sponsored Athletics	11-402-100-XXX		21,105	20,630	16,880
Support Services:					
Tuition	11-000-100-XXX	2,546,645	2,887,438	2,997,390	
Attendance and Social Work Services	11-000-211-XXX		19,127	19,658	20,616
Health Services	11-000-213-XXX	53,218	58,096	58,708	
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217		254,639	211,679	158,737
Guidance	11-000-218-XXX	100,946	97,041	104,203	
Child Study Teams	11-000-219-XXX	281,584	241,606	221,953	
Educational Media Services - School Library	11-000-222-XXX		163,616	163,321	154,301
General Administration	11-000-230-XXX	315,441	296,280	278,363	
School Administration	11-000-240-XXX	169,434	158,491	158,907	
Central Svcs & Admin Info Technology	11-000-25X-XXX		193,059	200,936	189,423
Operation and Maintenance of Plant Services	11-000-26X-XXX		598,452	537,425	529,473
Student Transportation Services	11-000-270-XXX		347,451	388,086	386,658
Personal Services - Employee Benefits	11-XXX-XXX-2XX		1,001,186	1,091,019	
1,261,565					
Food Services	11-000-310-XXX	26,173	28,253	16,800	
Total Support Services Expenditures		6,070,971	6,379,329	6,537,097	
TOTAL GENERAL CURRENT EXPENSE			9,552,861	9,806,361	9,799,684
CAPITAL EXPENDITURES					
Interest Earned on Capital Reserve	10-604		100	100	
Equipment	12-XXX-XXX-73X	45,776			

Facilities Acquisition and Construction Services	12-000-4XX-XXX		64,339	16,440
Capital Reserve-Transfer to Capital Expend Fund	12-000-4XX-931	111,676		30,000
TOTAL CAPITAL EXPENDITURES		157,452	64,439	46,540
Transfer of Funds to Charter Schools	10-000-100-56X		35,469	32,377
OPERATING BUDGET GRAND TOTAL		9,710,313	9,906,269	9,878,601

SPECIAL GRANTS AND ENTITLEMENTS

Title I	20-XXX-XXX-XXX	16,839		
Federal Projects:				
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	145,703	80,000	80,000
Other Special Projects	20-XXX-XXX-XXX	9,457		
Total Federal Projects	171,999	80,000	80,000	
TOTAL GRANTS AND ENTITLEMENTS		171,999	80,000	80,000

REPAYMENT OF DEBT

Repayment of Debt - Regular	40-701-510-XXX	277,648	278,891	274,773
TOTAL REPAYMENT OF DEBT		277,648	278,891	274,773
Total Expenditures	10,159,960	10,265,160	10,233,374	

DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:

Local Contrib-Transfer to Grants & Entitlements	11-1XX-100-930
Capital Reserve - Transfer to Repayment of Debt	12-000-400-933
Transfer Property Sale Proceeds to Debt Svc Res	11-000-520-934

TOTAL EXPENDITURES NET OF TRANSFERS 10,159,960 10,265,160
10,233,374

BERGEN - ROCHELLE PARK TWP

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2008	Audited Balance 6/30/2009	Estimated Balance 6/30/2010	Estimated Balance 6/30/2011
Unassigned:				
General Operating Budget	335,498	395,658	250,000	150,000
Repayment of Debt	5,893	2,696	511	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	142,329	43,338	43,438	13,538
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	323,559	316,831	106,192	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Restricted for Repayment of Debt	0	0	0	0

BERGEN - ROCHELLE PARK TWP

Advertised Per Pupil Cost Calculations

2010 - 2011

	2007-08 Actual	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2010-2011 Proposed	
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)	
Total Comparative Per Pupil Cost		13000	13109	12784	12780	12243
Total Classroom Instruction		7915	8205	8022	8137	7784
Classroom-Salaries and Benefits		7572	7896	7709	7820	7561
Classroom-General Supplies and Textbooks			298	227	242	159
Classroom-Purchased Services and Other			46	82	71	64
Total Support Services		2001	2016	1900	1841	1667
Support Services-Salaries and Benefits			1578	1602	1556	1373
Total Administrative Costs		1583	1516	1535	1476	1447
Administration-Salaries and Benefits			1187	1187	1184	1169
Legal Costs	0	0	48	49	48	
Total Operations and Maintenance of Plant			1263	1192	1160	1132
Operations & Maintenance of Plant-Salary & Ben.			565	55	555	563
Total Food Services Costs		53	52	54	55	32
Total Extracurricular Costs		111	126	109	106	85
Total Equipment Costs		24	90	0	0	
Employee Benefits as a % of Salaries		25.4	22.2	23.8	23.7	27.4

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2010 Comparative Spending Guide and can be found on the Department of Education's Internet address:

<http://www.state.nj.us/education> under Finance, when available. This publication is available in the board office and public libraries.

The same calculations were performed using the 2009-10 revised appropriations and 2010-11 budgeted appropriations presented in this advertised budget.

Total 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.

BERGEN - ROCHELLE PARK TWP

Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	10-11 Amount	Description of circumstances
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Total Unusual Revenues:

0

Total Unusual Appropriations:

0

BERGEN - ROCHELLE PARK TWP

Shared Services -- Description of Shared Services

The district participates in ACES and ACT group purchasing for natural gas, electric and telecommunications. The district is also a member of the Northeast Bergen Insurance Group. School supplies are purchased through Educational Data Cooperative bid. The district also has an informal \ agreement with the Township for garbage, recycling and snow removal.

BERGEN - ROCHELLE PARK TWP

22a. Estimated Tax Rate Information

A. Estimated 10-11 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	9,397,385 (A)
Estimated Net Taxable Valuation (as of 10/01/2009)	681,835,668 (B)
Estimated 10-11 General Fund School Tax Rate=(A)/(B)X100	1.3782 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	9,671,647 (D)
Estimated Net Taxable Valuation (as of 10/01/2009)	681,835,668 (E)
Estimated 10-11 Total School Tax Rate=(D)/(E)X100	1.4185 (F)

B. Estimated 10-11 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	9,397,385 (G)
Estimated Equalized Valuation (as of 10/01/2009)	1,067,132,391 (H)
Estimated 10-11 Equalized General Fund School Tax Rate=(G)/(H)X100	0.8806 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	9,671,647 (J)
Estimated Equalized Valuation (as of 10/01/2009)	1,067,132,391 (K)
Estimated 10-11 Equalized Total School Tax Rate=(J)/(K)X100	0.9063 (L)

BERGEN - ROCHELLE PARK TWP

17. Salaries and Benefits of Certain District Employees

Name Dr. Fredrik Oberkehr
Job Title Superintendent

Base Annual Salary 150,000

FTE 1.0

Shared with Another District? N

Member of Collective Bargaining ? N

Contract Terms:

Beginning Date of Contract 12/14/2009

Ending Date of Contract 07/01/2013

Annual Work Days 260

Annual Vacation Days 21

Annual Sick Days 12

Annual Personal Days 3

Annual Consulting Days 0

Other Non-working days 0

Description-Other Non-working Days

Benefits:

Allowances 4,024

Bonuses 0

Stipends 0

District Contributions above Teacher amount for:

Health Insurance 0

Dental Insurance 0

Life Insurance 0

Other Insurances 0

Retirement Plans 0

Post-Employment Benefits 0

Description of:

Buyback of Sick Days

Buyback of Vac. Days

Buyback of Personal Days

Other Post-Emp. Benefits

Other Post-Emp. Benefits

Other Post-Emp. Benefits

In-Kind and Other Remuneration 0

Description of:

Annual Buyback of Sick Days

Annual Buyback of Vac. Days

Annual Buyback of Personal Days

All Other In-Kind/Remuneration

Additional Comments

BERGEN - ROCHELLE PARK TWP

17. Salaries and Benefits of Certain District Employees

Name Theresa Guastello
 Job Title Business Administrator
 Board Secretary

Base Annual Salary 116,159

FTE 1.0

Shared with Another District? N

Member of Collective Bargaining ? N

Contract Terms:

Beginning Date of Contract 07/01/2010

Ending Date of Contract 06/30/2011

Annual Work Days 260

Annual Vacation Days 22

Annual Sick Days 11

Annual Personal Days 3

Annual Consulting Days 0

Other Non-working days 0

Description-Other Non-working Days

Benefits:

Allowances 1,741

Bonuses 0

Stipends 0

District Contributions above Teacher amount for:

Health Insurance 0

Dental Insurance 0

Life Insurance 0

Other Insurances 0

Retirement Plans 0

Post-Employment Benefits 0

Description of:

Buyback of Sick Days

Buyback of Vac. Days

Buyback of Personal Days

Other Post-Emp. Benefits

Other Post-Emp. Benefits

Other Post-Emp. Benefits

In-Kind and Other Remuneration 0

Description of:

Annual Buyback of Sick Days

Annual Buyback of Vac. Days

Annual Buyback of Personal Days

All Other In-Kind/Remuneration

Additional Comments

BERGEN - ROCHELLE PARK TWP

17. Salaries and Benefits of Certain District Employees

Name Cara Hurd
 Job Title Principal

Base Annual Salary 92,000

FTE 1.0

Shared with Another District? N

Member of Collective Bargaining ? N

Contract Terms:

Beginning Date of Contract 01/12/2010

Ending Date of Contract 06/30/2011

Annual Work Days 260

Annual Vacation Days 0

Annual Sick Days 11

Annual Personal Days 3

Annual Consulting Days 0

Other Non-working days 0

Description-Other Non-working Days

Benefits:

Allowances 1,741

Bonuses 0

Stipends 0

District Contributions above Teacher amount for:

Health Insurance 0

Dental Insurance 0

Life Insurance 0

Other Insurances 0

Retirement Plans 0

Post-Employment Benefits 0

Description of:

Buyback of Sick Days

Buyback of Vac. Days

Buyback of Personal Days

Other Post-Emp. Benefits

Other Post-Emp. Benefits

Other Post-Emp. Benefits

In-Kind and Other Remuneration 0

Description of:

Annual Buyback of Sick Days

Annual Buyback of Vac. Days

Annual Buyback of Personal Days

All Other In-Kind/Remuneration

Additional Comments

