

03/29/2011

BERGEN - BERGENFIELD BORO

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2009 Actual	October 15, 2010 Actual	October 15, 2011 Estimated
Pupils on Roll Regular Full-Time	3034	2970	2970
Pupils on Roll Regular Shared-Time	15	20	20
Pupils on Roll - Special Full-Time	457	472	472
Pupils on Roll - Special Shared-Time	14	11	11
Subtotal - Pupils On Roll	3520	3473	3473
Private School Placements	26	22	13
Pupils Sent to Other Dists-Spec Ed Prog	31	26	25
Pupils Received	29	25	27
Pupils in State Facilities	2		

BERGEN - BERGENFIELD BORO

Advertised Revenues

Budget Category	Account	2009-10 Actual	2010-11 Revised	2011-12 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		992,094	581,756
Withdrawal from Tuition Reserve-Excess over adj.	10-311			450,000
Revenues from Local Sources:				
Local Tax Levy	10-1210	43,182,460	44,883,849	44,883,849
Tuition	10-1300	1,503,468	1,172,152	1,124,604
Unrestricted Miscellaneous Revenues	10-1XXX	168,402	60,774	60,774
SUBTOTAL		44,854,330	46,116,775	46,069,227
Revenues from State Sources:				
Extraordinary Aid	10-3131	1,198,630		
Other State Aids	10-3XXX	53		
Categorical Special Education Aid	10-3132	1,951,047	93,436	1,920,078
Equalization Aid	10-3176	5,681,003	8,425,509	7,175,629
Categorical Security Aid	10-3177	327,753		
Categorical Transportation Aid	10-3121	354,856		
SUBTOTAL		9,513,342	8,518,945	9,095,707
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	11,670	36,597	36,597
Equalization Aid - ARRA ESF	16-4520	1,467,009		
Equalization Aid - ARRA GSF	17-4521	56,790		
Education Jobs Fund	18-4522			377,783
SUBTOTAL		1,535,469	36,597	414,380
Adjustment for Prior Year Encumbrances			2,687,012	
Actual Revenues (Over)/Under Expenditures		-406,339		
TOTAL OPERATING BUDGET		55,496,802	58,351,423	56,611,070
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources				
	20-1XXX	75,525		
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	197,542	119,321	119,321
TOTAL REVENUES FROM STATE SOURCES		197,542	119,321	119,321
Revenues from Federal Sources:				
Title I	20-4411-4416	434,751	109,116	101,466
Title VI	20-4417-4418		15,000	
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,238,707	967,049	967,049
Other	20-4XXX	626,438	79,986	79,986
TOTAL REVENUES FROM FEDERAL SOURCES		2,299,896	1,171,151	1,148,501
TOTAL GRANTS AND ENTITLEMENTS		2,572,963	1,290,472	1,267,822
TOTAL REVENUES/SOURCES		58,069,765	59,641,895	57,878,892

BERGEN - BERGENFIELD BORO

Advertised Appropriations

Budget Category	Account	2009-10 Expenditures	2010-11 Rev. Approp.	2011-12 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	16,822,047	17,854,412	17,242,391
Special Education	11-2XX-100-XXX	5,009,856	3,910,255	4,080,660
Basic Skills/Remedial	11-230-100-XXX	464,638	825,298	729,646
Bilingual Education	11-240-100-XXX	634,978	641,220	601,253
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	187,658	247,286	248,730
School Sponsored Athletics	11-402-100-XXX	474,635	544,569	515,925
Community Services Programs/Operations	11-800-330-XXX	15,335	38,465	39,138

Support Services:				
Tuition	11-000-100-XXX	4,566,428	5,203,032	3,425,720
Attendance and Social Work Services	11-000-211-XXX	183,693	93,914	301,915
Health Services	11-000-213-XXX	580,585	597,240	597,057
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	750,695	683,893	767,540
Guidance	11-000-218-XXX	989,036	1,091,031	1,180,007
Child Study Teams	11-000-219-XXX	1,582,716	1,562,444	1,442,863
Improvement of Instructional Services	11-000-221-XXX	419,863	306,286	303,423
Educational Media Services - School Library	11-000-222-XXX	487,558	510,822	481,035
Instructional Staff Training Services	11-000-223-XXX		7,070	7,122
General Administration	11-000-230-XXX	1,101,081	1,202,659	1,366,150
School Administration	11-000-240-XXX	3,241,384	3,377,221	3,146,936
Central Svcs & Admin Info Technology	11-000-25X-XXX	462,419	493,476	455,615
Operation and Maintenance of Plant Services	11-000-26X-XXX	4,772,953	5,303,375	5,790,721
Student Transportation Services	11-000-270-XXX	1,548,844	2,940,653	2,843,990
Personal Services - Employee Benefits	11-XXX-XXX-2XX	7,455,038	8,933,226	9,601,431
Total Support Services Expenditures		28,142,293	32,306,342	31,711,525
TOTAL GENERAL CURRENT EXPENSE		51,751,440	56,367,847	55,169,268

CAPITAL EXPENDITURES				
Equipment	12-XXX-XXX-73X	500,151	263,379	263,379
Facilities Acquisition and Construction Services	12-000-4XX-XXX	2,351,731	1,409,197	631,920
Capital Reserve-Transfer to Capital Expend Fund	12-000-4XX-931	436,360		
TOTAL CAPITAL EXPENDITURES		3,288,242	1,672,576	895,299

SPECIAL SCHOOLS				
Summer School:				
Instruction	13-422-100-XXX		10,900	10,900
Total Summer School			10,900	10,900
Other Special Schools:				
Instruction	13-4XX-100-XXX	86,289	66,230	67,863
Total Other Special Schools		86,289	66,230	67,863
TOTAL SPECIAL SCHOOLS		86,289	77,130	78,763
Transfer of Funds to Charter Schools	10-000-100-56X	370,831	233,870	467,740
OPERATING BUDGET GRAND TOTAL		55,496,802	58,351,423	56,611,070

SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects	20-XXX-XXX-XXX	75,525		
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	10,952	16,819	16,819
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	85,056	40,068	40,068
Nonpublic Handicapped Services	20-XXX-XXX-XXX	63,592	39,033	39,033
Nonpublic Nursing Services	20-XXX-XXX-XXX	11,387	23,401	23,401
Other Special Projects	20-XXX-XXX-XXX	26,555		
Total State Projects		197,542	119,321	119,321
Federal Projects:				
Title I	20-XXX-XXX-XXX	434,751	109,116	101,466
Title VI	20-XXX-XXX-XXX		15,000	
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,238,707	967,049	967,049
Other Special Projects	20-XXX-XXX-XXX	626,438	79,986	79,986
Total Federal Projects		2,299,896	1,171,151	1,148,501
TOTAL GRANTS AND ENTITLEMENTS		2,572,963	1,290,472	1,267,822
Total Expenditures		58,069,765	59,641,895	57,878,892

DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
	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		58,069,765	59,641,895	57,878,892

BERGEN - BERGENFIELD BORO

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2009	Audited Balance 6/30/2010	Estimated Balance 6/30/2011	Estimated Balance 6/30/2012
Unassigned:				
General Operating Budget	4,653,467	2,308,619	2,308,619	1,901,583
Repayment of Debt	30,718	30,718	0	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	0	0	0	0
Adult Education Programs	99,578	104,078	0	0
Maintenance Reserve	141,520	141,520	141,520	141,520
Legal Reserve	992,094	1,166,814	174,720	0
Tuition Reserve	0	450,000	450,000	0
Current Expense Emergency Reserve	0	0	0	0
Restricted for Repayment of Debt	0	0	0	0

BERGEN - BERGENFIELD BORO

Advertised Per Pupil Cost Calculations

2011 - 2012					
	2008-09 Actual	2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2011-2012 Proposed Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	12729	12589	13870	14066	14259

Total Classroom Instruction	7710	7885	8317	8445	8375
Classroom-Salaries and Benefits	7231	7418	7794	7899	7844
Classroom-General Supplies and Textbooks	393	286	401	423	409
Classroom-Purchased Services and Other	86	181	122	123	123
Total Support Services	1745	1691	1694	1715	1827
Support Services-Salaries and Benefits	1479	1473	1397	1416	1529
Total Administrative Costs	1529	1624	1788	1809	1798
Administration-Salaries and Benefits	1311	1399	1538	1559	1547
Legal Costs	0	22	36	36	36
Total Operations and Maintenance of Plant	1490	1516	1713	1730	1892
Operations & Maintenance of Plant-Salary & Ben.	838	854	857	869	903
Total Food Services Costs	0	0	0	0	0
Total Extracurricular Costs	189	218	267	271	265
Total Equipment Costs	103	143	77	77	77
Employee Benefits as a % of Salaries	20.1	22.2	25.5	26.8	29.1

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2011 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 2010-11 revised appropriations and 2011-12 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 - BERGENFIELD BORO

Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	11-12 Amount	Description of circumstances
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Total Unusual Revenues:	0	Total Unusual Appropriations:	0
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BERGEN - BERGENFIELD BORO

Shared Services -- Description of Shared Services

Tri-Valley, Alternative Schools, NESBIG, Ed-Data, Region V, Municipality
Field Maintenance, Municipality Snow Removal, Municipality Bus/Vehicle
Maintenance and Fuel, Magic Transportation.

BERGEN - BERGENFIELD BORO

22a. Estimated Tax Rate Information

A. Estimated 11-12 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	44,883,849 (A)
Estimated Net Taxable Valuation (as of 10/01/2010)	2,671,557,182 (B)
Estimated 11-12 General Fund School Tax Rate=(A)/(B)X100	1.6801 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	44,883,849 (D)
Estimated Net Taxable Valuation (as of 10/01/2010)	2,671,557,182 (E)
Estimated 11-12 Total School Tax Rate=(D)/(E)X100	1.6801 (F)

B. Estimated 11-12 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	44,883,849 (G)
Estimated Equalized Valuation (as of 10/01/2010)	2,894,012,827 (H)
Estimated 11-12 Equalized General Fund School Tax Rate=(G)/(H)X100	1.5509 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	44,883,849 (J)
Estimated Equalized Valuation (as of 10/01/2010)	2,894,012,827 (K)
Estimated 11-12 Equalized Total School Tax Rate=(J)/(K)X100	1.5509 (L)

BERGEN - BERGENFIELD BORO

17. Salaries and Benefits of Certain District Employees

Name	Michael D. Kuchar
Job Title	Superintendent
Base Annual Salary	192,215
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	
Contract Terms:	

Beginning Date of Contract 07/01/2008
 Ending Date of Contract 06/30/2013
 Annual Work Days 240
 Annual Vacation Days 20
 Annual Sick Days 13
 Annual Personal Days 4
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 0
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 17,289
 Dental Insurance 1,223
 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 - BERGENFIELD BORO

17. Salaries and Benefits of Certain District Employees

Name Janice Dime
 Job Title Assistant Superintendent

Base Annual Salary 170,000
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N

Contract Terms:
 Beginning Date of Contract 01/01/2010
 Ending Date of Contract 06/30/2011
 Annual Work Days 200
 Annual Vacation Days 0
 Annual Sick Days 0
 Annual Personal Days 0
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 0
 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 - BERGENFIELD BORO

17. Salaries and Benefits of Certain District Employees

Name	Henry Sinatra
Job Title	Assistant Superintendent
Base Annual Salary	163,104
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	01/25/2010
Ending Date of Contract	06/30/2011
Annual Work Days	240
Annual Vacation Days	20
Annual Sick Days	13
Annual Personal Days	4
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	0
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	6,219
Dental Insurance	1,223
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 - BERGENFIELD BORO

17. Salaries and Benefits of Certain District Employees

Name	Christopher Tully
Job Title	Business Administrator
Base Annual Salary	132,000
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2009
Ending Date of Contract	06/30/2012
Annual Work Days	240
Annual Vacation Days	20
Annual Sick Days	13
Annual Personal Days	4
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	0
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	17,289
Dental Insurance	1,223
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