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04/04/2010

BERGEN - GLEN ROCK BORO

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2008 Actual	October 15, 2009 Actual	October 15, 2010 Estimated
Pupils on Roll Regular Full-Time	2239	2202	2243
Pupils on Roll Regular Shared-Time	1		
Pupils on Roll - Special Full-Time	287	279	279
Pupils on Roll - Special Shared-Time		1	1
Private School Placements	30	28	29
Pupils Sent to Other Dists-Spec Ed Prog	13	13	13

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BERGEN - GLEN ROCK BORO

Advertised Revenues

Budget Category	Account	2008-09 Actual	2009-10 Revised	2010-11 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		748,816	551,650
Revenues from Local Sources:				
Local Tax Levy	10-1210	36,557,380	37,738,970	39,248,529
Tuition	10-1300	5,701		
Interest Earned on Current Expense Emergency Res	10-1XXX			250
Interest Earned on Capital Reserve Funds	10-1XXX		50	525
Unrestricted Miscellaneous Revenues	10-1XXX	78,801	95,000	295,000
SUBTOTAL		36,641,882	37,834,020	39,544,304
Revenues from State Sources:				
Extraordinary Aid	10-3131	649,484	289,850	196,617
Categorical Special Education Aid	10-3132	1,363,307	1,419,098	
Categorical Security Aid	10-3177	79,864	185,523	
Categorical Transportation Aid	10-3121	129,914	145,486	
SUBTOTAL		2,222,569	2,039,957	196,617
Adjustment for Prior Year Encumbrances			238,367	
Actual Revenues (Over)/Under Expenditures		-585,656		
TOTAL OPERATING BUDGET		38,278,795	40,861,160	40,292,571
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources	20-1XXX		5,000	
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	230,389	225,669	152,375
TOTAL REVENUES FROM STATE SOURCES		230,389	225,669	152,375
Revenues from Federal Sources:				
I.D.E.A. Part B (Handicapped)	20-4420-4429	526,427	1,142,689	383,201
Other	20-4XXX	55,238	67,597	46,150
TOTAL REVENUES FROM FEDERAL SOURCES		581,665	1,210,286	429,351
TOTAL GRANTS AND ENTITLEMENTS		812,054	1,440,955	581,726
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303		1,035,000	
Transfers from Other Funds	40-5200	494,510		495,000
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,051,124	2,132,346	2,157,981
TOTAL REVENUES FROM LOCAL SOURCES		1,051,124	2,132,346	2,157,981
Revenues from State Sources:				
Debt Service Aid Type II	40-3160		874,878	670,441
TOTAL LOCAL REPAYMENT OF DEBT		1,545,634	4,042,224	3,323,422
Actual Revenues (Over)/Under Expenditures		-465,795		
TOTAL REPAYMENT OF DEBT		1,079,839	4,042,224	3,323,422
TOTAL REVENUES/SOURCES		40,170,688	46,344,339	44,197,719

BERGEN - GLEN ROCK BORO

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	13,012,332	13,665,023	12,984,343
Special Education	11-2XX-100-XXX	2,833,787	3,095,810	2,784,513
Basic Skills/Remedial	11-230-100-XXX	282,042	314,329	312,966
Bilingual Education	11-240-100-XXX	405,343	422,072	339,318
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	167,545	178,553	127,508
School Sponsored Athletics	11-402-100-XXX	529,666	612,891	474,331
Support Services:				
Tuition	11-000-100-XXX	2,145,552	2,433,798	2,494,722
Attendance and Social Work Services	11-000-211-XXX	50,331	53,146	54,614
Health Services	11-000-213-XXX	416,996	471,638	510,887
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	1,399,808	1,612,436	1,697,061
Guidance	11-000-218-XXX	990,909	967,792	928,734
Child Study Teams	11-000-219-XXX	877,082	984,910	1,004,186
Improvement of Instructional Services	11-000-221-XXX	255,294	272,614	299,252
Educational Media Services - School Library	11-000-222-XXX	676,643	706,737	680,274

Instructional Staff Training Services	11-000-223-XXX	120,176	140,888	166,511
General Administration	11-000-230-XXX	930,914	1,007,398	857,868
School Administration	11-000-240-XXX	1,897,847	2,004,049	2,027,337
Central Svcs & Admin Info Technology	11-000-25X-XXX	1,127,485	980,511	987,269
Operation and Maintenance of Plant Services	11-000-26X-XXX	3,963,759	3,968,000	3,614,669
Student Transportation Services	11-000-270-XXX	1,084,862	1,229,758	1,090,781
Interest Earned on Current Expense Emergency Res	10-607			250
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,038,437	5,730,669	6,854,652
Total Support Services Expenditures		20,976,095	22,564,344	23,268,817
TOTAL GENERAL CURRENT EXPENSE		38,206,810	40,853,022	40,292,046
CAPITAL EXPENDITURES				
Interest Earned on Capital Reserve	10-604		50	525
Equipment	12-XXX-XXX-73X	57,985	8,088	
Facilities Acquisition and Construction Services	12-000-4XX-XXX	14,000		
TOTAL CAPITAL EXPENDITURES		71,985	8,138	525
OPERATING BUDGET GRAND TOTAL		38,278,795	40,861,160	40,292,571
SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects	20-XXX-XXX-XXX		5,000	
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	20,963	23,501	17,626
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	72,403	72,283	49,678
Nonpublic Handicapped Services	20-XXX-XXX-XXX	93,846	102,016	64,169
Nonpublic Nursing Services	20-XXX-XXX-XXX	28,487	27,869	20,902
Nonpublic Technology Initiative	20-XXX-XXX-XXX	14,690		
Total State Projects		230,389	225,669	152,375
Federal Projects:				
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	526,427	1,142,689	383,201
Other Special Projects	20-XXX-XXX-XXX	55,238	67,597	46,150
Total Federal Projects		581,665	1,210,286	429,351
TOTAL GRANTS AND ENTITLEMENTS		812,054	1,440,955	581,726
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	1,079,839	4,042,224	3,323,422
TOTAL REPAYMENT OF DEBT		1,079,839	4,042,224	3,323,422
Total Expenditures		40,170,688	46,344,339	44,197,719
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		40,170,688	46,344,339	44,197,719

BERGEN - GLEN ROCK BORO

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	908,251	1,018,632	812,456	812,456
Repayment of Debt	59,996	525,791	0	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	663,116	1,109,336	1,110,149	1,110,674
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	1,310,934	1,300,466	551,650	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	175,000	175,000	175,250
Restricted for Repayment of Debt	0	0	0	0

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BERGEN - GLEN ROCK BORO

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations:	2010 - 2011				
	2007-08 Actual	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2010-2011 Proposed Budget
	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	13686	13831	14537	14987	14552
Total Classroom Instruction	7948	7757	8192	8463	8157
Classroom-Salaries and Benefits	7120	7134	7602	7765	7551
Classroom-General Supplies and Textbooks	532	435	354	431	321
Classroom-Purchased Services and Other	295	189	237	267	285
Total Support Services	2054	2215	2421	2476	2590
Support Services-Salaries and Benefits	1792	1885	2025	2072	2165
Total Administrative Costs	1690	1800	1828	1882	1875
Administration-Salaries and Benefits	1362	1376	1470	1504	1558
Legal Costs	0	0	32	33	31
Total Operations and Maintenance of Plant	1681	1738	1735	1792	1642
Operations & Maintenance of Plant-Salary & Ben.	974	1000	1042	1059	957
Total Food Services Costs	0	0	0	0	0
Total Extracurricular Costs	310	319	358	370	286
Total Equipment Costs	38	23	0	3	0
Employee Benefits as a % of Salaries	23.3	20.6	22.5	22.2	27.9

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 - GLEN ROCK BORO

Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	10-11 Amount	Description of circumstances
Total Unusual Revenues:		0	Total Unusual Appropriations: 0

BERGEN - GLEN ROCK BORO

Shared Services -- Description of Shared Services

- 1) Region 1 shared services with other Bergen County school districts for special education out of district placements, transportation services and related services.
- 2) Borough of Glen Rock- Shared agreement with the Borough to maintain the district's athletic fields, parking lot snow removal and refuge removal services. The district additionally provides the Borough with technology support services as well as plumbing and electrical services via district staff.
- 3) Purchasing Cooperative- The district is a member of the Educational Cooperative Pricing System 26-EDCP which consists of school districts across the State of New Jersey which cooperatively purchases supplies, materials and contracted services.
- 4) The district participates in the Northeast School Board Insurance Group (NESBIG) along with thirty nine (39) other Board of Education(s) for property/casualty, worker's compensation and employment practices insurance.
- 5) The district participates in the federal Universal Service Program.

BERGEN - GLEN ROCK BORO

22a. Estimated Tax Rate Information

A. Estimated 10-11 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	38,493,749 (A)
Estimated Net Taxable Valuation (as of 10/01/2009)	2,304,939,881 (B)
Estimated 10-11 General Fund School Tax Rate=(A)/(B)X100	1.6701 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
Total School Levy	40,694,649 (D)
Estimated Net Taxable Valuation (as of 10/01/2009)	2,304,939,881 (E)
Estimated 10-11 Total School Tax Rate=(D)/(E)X100	1.7655 (F)

B. Estimated 10-11 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	38,493,749 (G)
Estimated Equalized Valuation (as of 10/01/2009)	2,599,848,589 (H)
Estimated 10-11 Equalized General Fund School Tax Rate=(G)/(H)X100	1.4806 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
Total School Levy	40,694,649 (J)
Estimated Equalized Valuation (as of 10/01/2009)	2,599,848,589 (K)
Estimated 10-11 Equalized Total School Tax Rate=(J)/(K)X100	1.5653 (L)

BERGEN - GLEN ROCK BORO

17. Salaries and Benefits of Certain District Employees

Name	David C. Verducci
Job Title	Superintendent
Base Annual Salary	225,000

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 06/30/2014
 Annual Work Days 260
 Annual Vacation Days 22
 Annual Sick Days 12
 Annual Personal Days 6
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 10,830
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 4,774
 Retirement Plans 12,375

Post-Employment Benefits 1,500
 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 - GLEN ROCK BORO

17. Salaries and Benefits of Certain District Employees

Name Michael Rinderknecht
 Job Title Business Administrator
 Board Secretary
 Base Annual Salary 181,000
 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 06/30/2010
 Annual Work Days 260
 Annual Vacation Days 23
 Annual Sick Days 12
 Annual Personal Days 1
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 9,200
 Bonuses 0
 Stipends 15,000
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 1,361
 Retirement Plans 9,955

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 - GLEN ROCK BORO

17. Salaries and Benefits of Certain District Employees

Name Mark Jeker
 Job Title Coordinator/Dir./Mgr./Supvr.

Base Annual Salary 103,907
 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 06/30/2010
 Annual Work Days 240
 Annual Vacation Days 20
 Annual Sick Days 12
 Annual Personal Days 6
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 1,000
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 781
 Retirement Plans 5,715

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 - GLEN ROCK BORO

17. Salaries and Benefits of Certain District Employees

Name Tom O'Gara
 Job Title Coordinator/Dir./Mgr./Supvr.

Base Annual Salary 87,152
 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 06/30/2010
 Annual Work Days 240
 Annual Vacation Days 20
 Annual Sick Days 12
 Annual Personal Days 6
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 1,000
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 655
 Retirement Plans 4,793

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 - GLEN ROCK BORO

17. Salaries and Benefits of Certain District Employees

Name Andrea Tahinos
 Job Title Coordinator/Dir./Mgr./Supvr.

Base Annual Salary 83,200
 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 06/30/2010
 Annual Work Days 240
 Annual Vacation Days 22
 Annual Sick Days 12
 Annual Personal Days 6
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 1,000
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 626
 Retirement Plans 4,576

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 - GLEN ROCK BORO

17. Salaries and Benefits of Certain District Employees

Name Patricia Petrasek
 Job Title Administrative Assistant

Base Annual Salary 78,039
 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 06/30/2010
 Annual Work Days 240
 Annual Vacation Days 20
 Annual Sick Days 12
 Annual Personal Days 6
 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 587
 Retirement Plans 4,292
 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 - GLEN ROCK BORO

17. Salaries and Benefits of Certain District Employees

Name Richard Santos
 Job Title Assistant Director

Base Annual Salary 75,348
 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 06/30/2010
 Annual Work Days 240
 Annual Vacation Days 20
 Annual Sick Days 12
 Annual Personal Days 6
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 1,000
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 566
 Retirement Plans 4,144
 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