

BERGEN - GLEN ROCK BORO

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2007 Actual	October 15, 2008 Actual	October 15, 2009 Estimated
Pupils on Roll Regular Full-Time	2209	2239	2254
Pupils on Roll Regular Shared-Time		1	1
Pupils on Roll - Special Full-Time	256	287	287
Pupils on Roll - Special Shared-Time	27		
Private School Placements	29	30	29
Pupils Sent to Other Dists-Spec Ed Prog	11	13	16
Pupils Received	3		

BERGEN - GLEN ROCK BORO

Advertised Revenues

Budget Category	Account	2007-08 Actual	2008-09 Revised	2009-10 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		562,118	748,816
Budgeted Fund Bal - Deposit to Capital Reserve	10-303	642,681		
Transfers from Other Funds	10-5200	89,677		
Revenues from Local Sources:				
Local Tax Levy	10-1210	35,338,962	36,557,380	37,738,970
Tuition	10-1300	204,770	255,000	
Interest Earned on Capital Reserve Funds	10-1XXX		50	50
Unrestricted Miscellaneous Revenues	10-1XXX	266,984	195,000	95,000
SUBTOTAL		35,810,716	37,007,430	37,834,020
Revenues from State Sources:				
Transportation Aid	10-3120	76,355		
Special Education Aid	10-3130	1,209,911		
Bilingual Education	10-3140	110,582		
Stabilization Aid	10-3171	162,279		
Extraordinary Aid	10-3131	168,203	396,428	289,850
Consolidated Aid	10-3195	150,896		
Additional Formula Aid	10-3196	104,141		
Categorical Special Education Aid	10-3132		1,363,307	1,419,098
Equalization Aid	10-3176		77,942	
Categorical Security Aid	10-3177		178,944	185,523
Categorical Transportation Aid	10-3121		129,914	145,486
SUBTOTAL		1,982,367	2,146,535	2,039,957
Adjustment for Prior Year Encumbrances			373,844	
Actual Revenues (Over)/Under Expenditures		-880,345		
TOTAL OPERATING BUDGET		37,002,415	40,089,927	40,622,793
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources	20-1XXX	1,000		
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	193,157	253,176	248,569
TOTAL REVENUES FROM STATE SOURCES		193,157	253,176	248,569
Revenues from Federal Sources:				
I.D.E.A. Part B (Handicapped)	20-4420-4429	520,079	526,427	416,063
Other	20-4XXX	59,202	61,301	51,013
TOTAL REVENUES FROM FEDERAL SOURCES		579,281	587,728	467,076
TOTAL GRANTS AND ENTITLEMENTS		773,438	840,904	715,645
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303			1,035,000
Transfers from Other Funds	40-5200	59,995		
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,091,430	1,051,124	2,132,346
TOTAL REVENUES FROM LOCAL SOURCES		1,091,430	1,051,124	2,132,346
Revenues from State Sources:				
Debt Service Aid Type II	40-3160			874,878
TOTAL LOCAL REPAYMENT OF DEBT		1,151,425	1,051,124	4,042,224
Actual Revenues (Over)/Under Expenditures		-59,996		
TOTAL REPAYMENT OF DEBT		1,091,429	1,051,124	4,042,224
TOTAL REVENUES/SOURCES		38,867,282	41,981,955	45,380,662

BERGEN - GLEN ROCK BORO

Advertised Appropriations

Budget Category	Account	2007-08 Expenditures	2008-09 Rev. Approp.	2009-10 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	12,917,538	13,041,235	13,480,317
Special Education	11-2XX-100-XXX	2,866,530	3,154,476	3,053,130
Basic Skills/Remedial	11-230-100-XXX	243,205	288,969	312,544
Bilingual Education	11-240-100-XXX	363,310	425,535	422,985
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	156,116	175,015	179,388
School Sponsored Athletics	11-402-100-XXX	499,294	550,781	602,362
Support Services:				
Tuition	11-000-100-XXX	1,809,360	2,108,523	2,463,799
Attendance and Social Work Services	11-000-211-XXX	57,717	50,863	53,146
Health Services	11-000-213-XXX	383,161	445,314	440,775
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	1,235,014	1,605,673	1,607,304
Guidance	11-000-218-XXX	836,689	934,796	961,900
Child Study Teams	11-000-219-XXX	889,369	971,967	1,013,650

Improvement of Instructional Services	11-000-221-XXX	248,352	278,578	271,928
Educational Media Services - School Library	11-000-222-XXX	562,786	682,691	707,280
Instructional Staff Training Services	11-000-223-XXX	46,483	200,615	151,071
General Administration	11-000-230-XXX	797,528	1,001,551	968,895
School Administration	11-000-240-XXX	1,818,203	1,942,769	2,007,283
Central Svcs & Admin Info Technology	11-000-25X-XXX	941,740	1,136,041	983,643
Operation and Maintenance of Plant Services	11-000-26X-XXX	3,715,732	4,094,892	3,922,579
Student Transportation Services	11-000-270-XXX	1,123,188	1,215,766	1,214,084
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,396,644	5,611,661	5,804,680
Total Support Services Expenditures		19,861,966	22,281,700	22,572,017
TOTAL GENERAL CURRENT EXPENSE		36,907,959	39,917,711	40,622,743

CAPITAL EXPENDITURES				
Deposit to Capital Reserve	10-604		146,111	
Interest Earned on Capital Reserve	10-604		50	50
Equipment	12-XXX-XXX-73X	94,456	26,055	
TOTAL CAPITAL EXPENDITURES		94,456	172,216	50
OPERATING BUDGET GRAND TOTAL		37,002,415	40,089,927	40,622,793

SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects	20-XXX-XXX-XXX	1,000		
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	23,697	21,103	23,697
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	62,397	78,093	69,414
Nonpublic Handicapped Services	20-XXX-XXX-XXX	73,318	105,733	105,765
Nonpublic Nursing Services	20-XXX-XXX-XXX	16,806	28,487	32,733
Nonpublic Technology Initiative	20-XXX-XXX-XXX	16,939	14,760	16,960
Other Special Projects	20-XXX-XXX-XXX		5,000	
Total State Projects		193,157	253,176	248,569
Federal Projects:				
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	520,079	526,427	416,063
Other Special Projects	20-XXX-XXX-XXX	59,202	61,301	51,013
Total Federal Projects		579,281	587,728	467,076
TOTAL GRANTS AND ENTITLEMENTS		773,438	840,904	715,645

REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	1,091,429	1,051,124	4,042,224
TOTAL REPAYMENT OF DEBT		1,091,429	1,051,124	4,042,224
Total Expenditures		38,867,282	41,981,955	45,380,662

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			
TOTAL EXPENDITURES NET OF TRANSFERS		38,867,282	41,981,955	45,380,662

BERGEN - GLEN ROCK BORO

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2007	Audited Balance 6/30/2008	Estimated Balance 6/30/2009	Estimated Balance 6/30/2010
Unreserved:				
General Operating Budget	1,025,398	908,251	740,048	740,048
Repayment of Debt	0	59,996	1,035,000	0
Reserved for Specific Purposes:				
General Operating Budget:				
Capital Reserve	20,435	663,116	809,277	809,327
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	812,216	1,310,934	748,816	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Reserved for Repayment of Debt	0	0	0	0

BERGEN - GLEN ROCK BORO

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations:	2009 - 2010				
	2006-07 Actual (1)	2007-08 Actual (2)	2008-09 Original Budget (3)	2008-09 Revised Budget (4)	2009-2010 Proposed Budget (5)
Total Comparative Per Pupil Cost	13235	13686	14296	14484	14537
Total Classroom Instruction	7671	7948	8056	8060	8192
Classroom-Salaries and Benefits	6938	7120	7449	7389	7601
Classroom-General Supplies and Textbooks	350	532	326	369	354
Classroom-Purchased Services and Other	383	295	282	301	237
Total Support Services	1973	2054	2362	2405	2421
Support Services-Salaries and Benefits	1703	1792	1947	1941	2025
Total Administrative Costs	1661	1690	1785	1876	1828
Administration-Salaries and Benefits	1337	1362	1424	1410	1470
Total Operations and Maintenance of Plant	1622	1681	1760	1807	1735
Operations & Maintenance of Plant-Salary & Ben.	934	974	999	1006	1042
Total Food Services Costs				0	0
Total Extracurricular Costs	306	310	330	333	358
Total Equipment Costs	66	38	0	10	0
Employee Benefits as a % of Salaries	23.3	23.3	23.9	22.7	22.5

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2009 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 2008-09 revised appropriations and 2009-10 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	09-10 Amount	Description of circumstances
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Total Unusual Revenues:	0	Total Unusual Appropriations:	0
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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, related services and transportation services.
- 2) Borough of Glen Rock- Shared agreement with the Borough to maintain the district's athletic fields, parking lot snow removal and garbage removal services. The district additionally provides with Borough with technology support services.
- 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 purchase 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 Educations for property/casualty, employment practices insurance and worker's compensation insurance.
- 5) District participates in the federal Universal Service Program.

BERGEN - GLEN ROCK BORO

22a. Estimated Tax Rate Information

A. Estimated 09-10 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	37,148,174 (A)
Estimated Net Taxable Valuation (as of 10/01/2008)	2,294,648,041 (B)
Estimated 09-10 General Fund School Tax Rate=(A)/(B)X100	1.6189 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	38,813,281 (D)
Estimated Net Taxable Valuation (as of 10/01/2008)	2,294,648,041 (E)
Estimated 09-10 Total School Tax Rate=(D)/(E)X100	1.6915 (F)

B. Estimated 09-10 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	37,148,174 (G)
Estimated Equalized Valuation (as of 10/01/2008)	2,659,326,054 (H)
Estimated 09-10 Equalized General Fund School Tax Rate=(G)/(H)X100	1.3969 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	38,813,281 (J)
Estimated Equalized Valuation (as of 10/01/2008)	2,659,326,054 (K)
Estimated 09-10 Equalized Total School Tax Rate=(J)/(K)X100	1.4595 (L)

BERGEN - GLEN ROCK BORO

17. Salaries and Benefits of Certain District Employees

Name	George Connelly
Job Title	Superintendent
Base Annual Salary	195,000
PTE	1
Shared with Another District?	N
Contract Terms:	
Beginning Date of Contract	07/01/2006
Ending Date of Contract	06/30/2009
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	10,607

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 - GLEN ROCK BORO

17. Salaries and Benefits of Certain District Employees

Name Michael Rinderknecht
 Job Title Business Administrator

 Base Annual Salary 169,000
 FTE 1
 Shared with Another District? N
 Contract Terms:
 Beginning Date of Contract 07/01/2008
 Ending Date of Contract 06/30/2009
 Annual Work Days 260
 Annual Vacation Days 23
 Annual Sick Days 12
 Annual Personal Days 6
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

 Benefits:
 Allowances 8,900
 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 3,250
 Description of:
 Annual Buyback of Sick Days
 Annual Buyback of Vac. Days Vacation time buy back
 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 Other

 Base Annual Salary 100,881
 FTE 1
 Shared with Another District? N
 Contract Terms:
 Beginning Date of Contract 07/01/2008
 Ending Date of Contract 06/30/2009
 Annual Work Days 260
 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 2,215
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 0
 Retirement Plans 5,548

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 Other

Base Annual Salary 83,800
 FTE 1
 Shared with Another District? N

Contract Terms:
 Beginning Date of Contract 07/01/2008
 Ending Date of Contract 06/30/2009
 Annual Work Days 260
 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 3,550
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 0
 Retirement Plans 4,609

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