

## Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2009 Actual	October 15, 2010 Actual	October 15, 2011 Estimated
Pupils on Roll Regular Full-Time	1082	1077	1067
Pupils on Roll - Special Full-Time	113	120	122
Subtotal - Pupils On Roll	1195	1197	1189
Pupils Sent to Other Dists-Spec Ed Prog	1		
Pupils Received	23	25	8

## BERGEN - RIVER EDGE BORO

## Advertised Revenues

Budget Category	Account	2009-10 Actual	2010-11 Revised	2011-12 Anticipated
<b>OPERATING BUDGET</b>				
Budgeted Fund Balance - Operating Budget	10-303		585,163	639,273
Transfers from Other Funds	10-5200	880		
Revenues from Local Sources:				
Local Tax Levy	10-1210	12,237,477	12,867,707	13,125,061
Tuition	10-1300	500,413	463,568	447,704
Interest Earned on Capital Reserve Funds	10-1XXX	887	600	600
Other Restricted Miscellaneous Revenues	10-1XXX	26,585		
Unrestricted Miscellaneous Revenues	10-1XXX	69,818	125,596	113,917
SUBTOTAL		12,835,180	13,457,471	13,687,282
Revenues from State Sources:				
Extraordinary Aid	10-3131	131,606	133,000	130,000
Other State Aids	10-3XXX	2,819		
Categorical Special Education Aid	10-3132	402,527	27,842	169,228
Categorical Security Aid	10-3177	55,613		
Categorical Transportation Aid	10-3121	18,910		
SUBTOTAL		611,475	160,842	299,228
Revenues from Federal Sources:				
Education Jobs Fund	18-4522		24,323	
SUBTOTAL			24,323	
Adjustment for Prior Year Encumbrances			3,070	
Actual Revenues (Over)/Under Expenditures		-102,268		
TOTAL OPERATING BUDGET		13,345,267	14,230,869	14,625,783
<b>GRANTS AND ENTITLEMENTS</b>				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	441,354	415,373	405,000
TOTAL REVENUES FROM STATE SOURCES		441,354	415,373	405,000
Revenues from Federal Sources:				
I.D.E.A. Part B (Handicapped)	20-4420-4429	419,999	639,322	340,000
TOTAL REVENUES FROM FEDERAL SOURCES		419,999	639,322	340,000
TOTAL GRANTS AND ENTITLEMENTS		861,353	1,054,695	745,000
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303		2	
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,217,792	1,256,360	1,255,573
TOTAL REVENUES FROM LOCAL SOURCES		1,217,792	1,256,360	1,255,573
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	255,467	217,192	217,099
TOTAL LOCAL REPAYMENT OF DEBT		1,473,259	1,473,554	1,472,672
TOTAL REPAYMENT OF DEBT		1,473,259	1,473,554	1,472,672
TOTAL REVENUES/SOURCES		15,679,879	16,759,118	16,843,455

## BERGEN - RIVER EDGE BORO

## Advertised Appropriations

Budget Category	Account	2009-10 Expenditures	2010-11 Rev. Approp.	2011-12 Appropriations
<b>GENERAL CURRENT EXPENSE</b>				
Instruction:				
Regular Programs	11-1XX-100-XXX	4,973,528	5,133,825	5,325,199
Special Education	11-2XX-100-XXX	1,392,494	1,636,036	1,730,529
Basic Skills/Remedial	11-230-100-XXX	308,567	262,048	276,915
Bilingual Education	11-240-100-XXX	106,718	119,573	120,668
Support Services:				
Tuition	11-000-100-XXX	76,132		
Attendance and Social Work Services	11-000-211-XXX	8,400	11,900	11,900
Health Services	11-000-213-XXX	236,251	239,931	245,408
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	254,995	320,911	298,141
Guidance	11-000-218-XXX	118,724	107,795	125,869
Child Study Teams	11-000-219-XXX	768,259	749,401	728,902
Improvement of Instructional Services	11-000-221-XXX	102,256	84,000	80,500
Educational Media Services - School Library	11-000-222-XXX	235,460	239,949	245,883
Instructional Staff Training Services	11-000-223-XXX	45,587	36,785	30,000

General Administration	11-000-230-XXX	506,307	523,001	490,047
School Administration	11-000-240-XXX	596,018	621,088	589,190
Central Svcs & Admin Info Technology	11-000-25X-XXX	252,239	280,871	290,247
Operation and Maintenance of Plant Services	11-000-26X-XXX	1,105,470	1,192,706	1,125,622
Student Transportation Services	11-000-270-XXX	100,786	108,875	88,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,140,368	2,529,426	2,786,640
Total Support Services Expenditures		6,547,252	7,046,639	7,136,349
TOTAL GENERAL CURRENT EXPENSE		13,328,559	14,198,121	14,589,660
CAPITAL EXPENDITURES				
Deposit to Capital Reserve	10-604			10,000
Interest Earned on Capital Reserve	10-604		600	600
Facilities Acquisition and Construction Services	12-000-4XX-XXX		15,832	9,207
TOTAL CAPITAL EXPENDITURES			16,432	19,807
Transfer of Funds to Charter Schools	10-000-100-56X	16,708	16,316	16,316
OPERATING BUDGET GRAND TOTAL		13,345,267	14,230,869	14,625,783
SPECIAL GRANTS AND ENTITLEMENTS				
Nonpublic Textbooks	20-XXX-XXX-XXX	62,714	54,965	60,000
Other State Projects:				
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	66,759	88,272	70,000
Nonpublic Handicapped Services	20-XXX-XXX-XXX	237,460	207,008	200,000
Nonpublic Nursing Services	20-XXX-XXX-XXX	74,421	65,128	75,000
Total State Projects		441,354	415,373	405,000
Federal Projects:				
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	419,999	639,322	340,000
Total Federal Projects		419,999	639,322	340,000
TOTAL GRANTS AND ENTITLEMENTS		861,353	1,054,695	745,000
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	1,473,259	1,473,554	1,472,672
TOTAL REPAYMENT OF DEBT		1,473,259	1,473,554	1,472,672
Total Expenditures		15,679,879	16,759,118	16,843,455
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Capital Reserve - Transfer to Repayment of Debt	11-1XX-100-930			
Transfer Property Sale Proceeds to Debt Svc Res	12-000-400-933			
	11-000-520-934			
TOTAL EXPENDITURES NET OF TRANSFERS		15,679,879	16,759,118	16,843,455

BERGEN - RIVER EDGE 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	436,347	507,852	529,724	269,724
Repayment of Debt	2	2	0	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	100,401	146,288	146,888	157,488
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	744,502	726,308	379,273	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 - RIVER EDGE BORO

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations:	2011 - 2012				
	2008-09 Actual	2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2011-2012 Proposed Budget
	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	10908	10974	11635	11790	12217
Total Classroom Instruction	6643	6809	7322	7403	7889
Classroom-Salaries and Benefits	6292	6264	7002	7083	7458
Classroom-General Supplies and Textbooks	187	108	168	169	235
Classroom-Purchased Services and Other	163	437	144	152	196
Total Support Services	1902	1781	1789	1832	1822
Support Services-Salaries and Benefits	1708	1656	1540	1664	1547
Total Administrative Costs	1333	1349	1418	1427	1415
Administration-Salaries and Benefits	1139	1190	1222	1172	1212
Legal Costs	0	13	36	46	37
Total Operations and Maintenance of Plant	1050	1034	1105	1124	1081
Operations & Maintenance of Plant-Salary & Ben.	624	609	601	629	617
Total Food Services Costs	0	0	0	0	0
Total Extracurricular Costs	0	0	0	0	0
Total Equipment Costs	0	0	0	0	0
Employee Benefits as a % of Salaries	23.6	22.5	26.4	25.1	27.5

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2011 Comparative Spending Guide and can be found on the Department of Education's Internet address: [http://www.state.nj.us/education/under\\_Finance](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 - RIVER EDGE BORO

Shared Services -- Description of Shared Services

Region V Special Education & Services  
 River Dell Regional High School-Curriculum Coordinator  
 Borough of River Edge-Use & Maintenance of Fields  
 Borough of River Edge-Gasoline  
 NESBIG-Insurance Funds  
 ACES-Gas Purchasing  
 ACT-Telecommunications purchasing  
 Educational Data Services-supply & material & labor purchasing  
 Middlesex Reg EDS-cooperative purchasing equipment  
 Bergen Banc-Banking consortium

BERGEN - RIVER EDGE BORO

22a. Estimated Tax Rate Information

A. Estimated 11-12 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS  
 General Fund School Levy 13,125,061 (A)  
 Estimated Net Taxable Valuation (as of 10/01/2010 ) 1,635,185,287 (B)  
 Estimated 11-12 General Fund School Tax Rate=(A)/(B)X100 0.8027 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS  
 Total School Levy 14,380,634 (D)  
 Estimated Net Taxable Valuation (as of 10/01/2010 ) 1,635,185,287 (E)  
 Estimated 11-12 Total School Tax Rate=(D)/(E)X100 0.8794 (F)

B. Estimated 11-12 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS  
 General Fund School Levy 13,125,061 (G)  
 Estimated Equalized Valuation (as of 10/01/2010 ) 1,841,924,705 (H)  
 Estimated 11-12 Equalized General Fund School  
 Tax Rate=(G)/(H)X100 0.7126 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS  
 Total School Levy 14,380,634 (J)  
 Estimated Equalized Valuation (as of 10/01/2010 ) 1,841,924,705 (K)  
 Estimated 11-12 Equalized Total School  
 Tax Rate=(J)/(K)X100 0.7807 (L)

BERGEN - RIVER EDGE BORO

17. Salaries and Benefits of Certain District Employees

Name	Dr. Tova Ben-Dov
Job Title	Superintendent
Base Annual Salary	168,000
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	06/30/2013
Annual Work Days	260
Annual Vacation Days	23
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	8
Description-Other Non-working Days	Illness/death in family

Benefits:	
Allowances	5,500
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	15,000
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

17. Salaries and Benefits of Certain District Employees

Name	Deborah Trainor
Job Title	Business Administrator
Base Annual Salary	130,300
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	23
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	8
Description-Other Non-working Days	Illness/death in family
Benefits:	
Allowances	4,845
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	15,000
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 - RIVER EDGE BORO

17. Salaries and Benefits of Certain District Employees

Name	John Lyons
Job Title	Coordinator/Dir./Mgr./Supvr.
Base Annual Salary	99,850
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	240
Annual Vacation Days	23
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	Illness/death in family
Benefits:	
Allowances	750
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	25,000
Description of:	
Buyback of Sick Days	maximum at retirement
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

