

03/29/2010

BERGEN - RIVER VALE TWP

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2008 Actual	October 15, 2009 Actual	October 15, 2010 Estimated
Pupils on Roll Regular Full-Time	1253	1266	1266
Pupils on Roll - Special Full-Time	143	150	154
Pupils on Roll - Special Shared-Time		1	
Private School Placements	4	6	5
Pupils Sent to Other Dists-Spec Ed Prog	12	11	12
Pupils Received	8	6	

BERGEN - RIVER VALE TWP

Advertised Revenues

Budget Category	Account	2008-09 Actual	2009-10 Revised	2010-11 Anticipated
<b>OPERATING BUDGET</b>				
Budgeted Fund Balance - Operating Budget	10-303		271,810	242,812
Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309		27,497	
Transfers from Other Funds	10-5200	3,564		48,000
<b>Revenues from Local Sources:</b>				
Local Tax Levy	10-1210	16,810,226	17,535,558	18,561,576
Tuition	10-1300	12,794		20,000
Interest Earned on Capital Reserve Funds	10-1XXX		2,000	2,000
Unrestricted Miscellaneous Revenues	10-1XXX	68,869	77,913	87,913
<b>SUBTOTAL</b>		<b>16,891,889</b>	<b>17,615,471</b>	<b>18,671,489</b>
<b>Revenues from State Sources:</b>				
Extraordinary Aid	10-3131	264,945	169,564	
Other State Aids	10-3XXX	8,469		
Categorical Special Education Aid	10-3132	409,003	412,067	
Categorical Security Aid	10-3177	37,250	104,687	
Categorical Transportation Aid	10-3121	106,864	131,854	
<b>SUBTOTAL</b>		<b>826,531</b>	<b>818,172</b>	
Adjustment for Prior Year Encumbrances			171,512	
Actual Revenues (Over)/Under Expenditures		-65,049		
<b>TOTAL OPERATING BUDGET</b>		<b>17,656,935</b>	<b>18,904,462</b>	<b>18,962,301</b>
<b>GRANTS AND ENTITLEMENTS</b>				
<b>Revenues from Local Sources</b>				
	20-1XXX	800	5,705	
<b>Revenues from Federal Sources:</b>				
Title II	20-4451-4455			23,887
Title III	20-4491-4494			10,850
Title IV	20-4471-4474			1,983
I.D.E.A. Part B (Handicapped)	20-4420-4429	240,967	259,968	252,029
Other	20-4XXX	26,610	325,547	
<b>TOTAL REVENUES FROM FEDERAL SOURCES</b>		<b>267,577</b>	<b>585,515</b>	<b>288,749</b>
<b>TOTAL GRANTS AND ENTITLEMENTS</b>		<b>268,377</b>	<b>591,220</b>	<b>288,749</b>
<b>REPAYMENT OF DEBT</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	40-1210	985,305	988,980	963,497
<b>TOTAL REVENUES FROM LOCAL SOURCES</b>		<b>985,305</b>	<b>988,980</b>	<b>963,497</b>
<b>TOTAL LOCAL REPAYMENT OF DEBT</b>		<b>985,305</b>	<b>988,980</b>	<b>963,497</b>
<b>TOTAL REPAYMENT OF DEBT</b>		<b>985,305</b>	<b>988,980</b>	<b>963,497</b>
<b>TOTAL REVENUES/SOURCES</b>		<b>18,910,617</b>	<b>20,484,662</b>	<b>20,214,547</b>

BERGEN - RIVER VALE TWP

Advertised Appropriations

Budget Category	Account	2008-09 Expenditures	2009-10 Rev. Approp.	2010-11 Appropriations
<b>GENERAL CURRENT EXPENSE</b>				
<b>Instruction:</b>				
Regular Programs	11-1XX-100-XXX	6,991,061	7,079,540	7,133,236
Special Education	11-2XX-100-XXX	657,637	796,942	744,631
Basic Skills/Remedial	11-230-100-XXX	244,853	352,452	354,513
Bilingual Education	11-240-100-XXX	94,184	95,463	96,357
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	68,528	82,955	59,941
School Sponsored Athletics	11-402-100-XXX	62,855	65,829	44,261
<b>Support Services:</b>				
Tuition	11-000-100-XXX	731,345	906,957	1,146,875
Attendance and Social Work Services	11-000-211-XXX	65,446	67,185	71,574
Health Services	11-000-213-XXX	212,612	219,703	234,830
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	637,033	496,900	569,513
Guidance	11-000-218-XXX	171,118	192,215	195,015
Child Study Teams	11-000-219-XXX	451,287	436,800	497,473
Improvement of Instructional Services	11-000-221-XXX		36,896	17,500
Educational Media Services - School Library	11-000-222-XXX	239,632	255,819	197,810
Instructional Staff Training Services	11-000-223-XXX	10,946	37,154	13,068
General Administration	11-000-230-XXX	662,236	701,344	571,950
School Administration	11-000-240-XXX	638,233	712,952	676,740
Central Svcs & Admin Info Technology	11-000-25X-XXX	708,414	813,075	826,334

Operation and Maintenance of Plant Services	11-000-26X-XXX	1,732,693	2,069,369	1,919,777
Student Transportation Services	11-000-270-XXX	506,282	530,182	564,970
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,594,732	2,755,378	2,946,449
Total Support Services Expenditures		9,362,009	10,231,929	10,449,878
TOTAL GENERAL CURRENT EXPENSE		17,481,127	18,705,110	18,882,817
CAPITAL EXPENDITURES				
Interest Earned on Capital Reserve	10-604		2,000	2,000
Equipment	12-XXX-XXX-73X	108,147	39,727	4,800
Facilities Acquisition and Construction Services	12-000-4XX-XXX	67,661	157,625	72,684
TOTAL CAPITAL EXPENDITURES		175,808	199,352	79,484
OPERATING BUDGET GRAND TOTAL		17,656,935	18,904,462	18,962,301
SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects	20-XXX-XXX-XXX	800	5,705	
Federal Projects:				
Title II	20-XXX-XXX-XXX			23,887
Title III	20-XXX-XXX-XXX			10,850
Title IV	20-XXX-XXX-XXX			1,983
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	240,967	259,968	252,029
Other Special Projects	20-XXX-XXX-XXX	26,610	325,547	
Total Federal Projects		267,577	585,515	288,749
TOTAL GRANTS AND ENTITLEMENTS		268,377	591,220	288,749
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	985,305	988,980	963,497
TOTAL REPAYMENT OF DEBT		985,305	988,980	963,497
Total Expenditures		18,910,617	20,484,662	20,214,547
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		18,910,617	20,484,662	20,214,547

BERGEN - RIVER VALE 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	421,204	456,989	374,659	374,659
Repayment of Debt	0	0	0	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	219,144	221,823	196,326	198,326
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	404,356	419,241	242,812	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 VALE TWP

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	11241	11457	12310	12168	12084
Total Classroom Instruction	6722	6916	7316	7164	7247
Classroom-Salaries and Benefits	6396	6607	6991	6839	6935
Classroom-General Supplies and Textbooks	208	186	241	233	242
Classroom-Purchased Services and Other	118	122	83	92	70
Total Support Services	1443	1457	1522	1475	1526
Support Services-Salaries and Benefits	1148	1209	1312	1300	1309
Total Administrative Costs	1557	1590	1700	1791	1710
Administration-Salaries and Benefits	1194	1198	1275	1282	1288
Legal Costs	0	0	42	48	34
Total Operations and Maintenance of Plant	1413	1381	1643	1611	1511
Operations & Maintenance of Plant-Salary & Ben.	776	793	845	798	796
Total Food Services Costs	0	0	0	0	0
Total Extracurricular Costs	106	113	130	127	90
Total Equipment Costs	67	77	3	28	3
Employee Benefits as a % of Salaries	22.6	22.9	23.2	23.2	24.9

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](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 - RIVER VALE TWP

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 - RIVER VALE TWP

Shared Services -- Description of Shared Services

Shared Services

Participates in the Northeast School Board Insurance Group (NESBIG) with thirty-nine (39) other Board of Educations for property/casualty, employment practices insurance and worker's compensation insurance.

Participates in the Alliance for Competitive Energy Services (ACES).

Participates in the ACT telecommunications program offered through NJASBO.

Participates in the federal Universal Service Program (E-rate).

Participates in Region II and III cooperative agreements for Special Education services, Transportation, staff development and training, etc.

Participates in a cooperative gas purchasing program through the Township of River Vale.

Participates in a lease with the Township to have the school's fields maintained by the Township.

Participates in Bergen County Banking Consortium (BCBANC) with forty (40) other Board of Educations to secure the best interest rates.

Participates in Cooperative Bidding interlocal agreement - Educational Data Services.

River Vale and Montvale have the inter local agreement to share a speech teacher.

Participates in cooperative agreements for region districts share the costs of staff training at an annual professional day.

Participates in non-public transportation coordination by the high school through the South Bergen Jointure Commission.

BERGEN - RIVER VALE TWP

22a. Estimated Tax Rate Information

A. Estimated 10-11 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	18,048,568 (A)
Estimated Net Taxable Valuation (as of 10/01/2009 )	2,104,974,278 (B)
Estimated 10-11 General Fund School Tax Rate=(A)/(B)X100	0.8574 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
Total School Levy	19,059,805 (D)
Estimated Net Taxable Valuation (as of 10/01/2009 )	2,104,974,278 (E)
Estimated 10-11 Total School Tax Rate=(D)/(E)X100	0.9055 (F)

B. Estimated 10-11 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	18,048,568 (G)
Estimated Equalized Valuation (as of 10/01/2009 )	2,167,350,419 (H)
Estimated 10-11 Equalized General Fund School Tax Rate=(G)/(H)X100	0.8327 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
Total School Levy	19,059,805 (J)
Estimated Equalized Valuation (as of 10/01/2009 )	2,167,350,419 (K)
Estimated 10-11 Equalized Total School Tax Rate=(J)/(K)X100	0.8794 (L)

BERGEN - RIVER VALE TWP

## 17. Salaries and Benefits of Certain District Employees

Name	Dr. Matthew J. Murphy
Job Title	Superintendent
Base Annual Salary	175,000
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	11/01/2009
Ending Date of Contract	06/30/2014
Annual Work Days	233
Annual Vacation Days	25
Annual Sick Days	12
Annual Personal Days	4
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	10,252
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	3,058
Retirement Plans	0
Post-Employment Benefits	1,500
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	
Buyback of Personal Days	
Other Post-Emp. Benefits	\$125 per day at Retire. Max \$15,000
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 VALE TWP

## 17. Salaries and Benefits of Certain District Employees

Name	Kelly Ippolito
Job Title	Business Administrator
Base Annual Salary	155,000
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	233
Annual Vacation Days	22
Annual Sick Days	12
Annual Personal Days	1
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	5,745
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	9,750
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	
Buyback of Personal Days	
Other Post-Emp. Benefits	\$125 per day at retire/max. \$15,000
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 VALE TWP

## 17. Salaries and Benefits of Certain District Employees

Name	Joelle DeGaetano
Job Title	Coordinator/Dir./Mgr./Supvr. Supr of Sp Srv/Social Wrk
Base Annual Salary	109,662
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	233
Annual Vacation Days	21
Annual Sick Days	12
Annual Personal Days	4
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	1,210
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	4,410
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	
Buyback of Personal Days	
Other Post-Emp. Benefits	\$84 per day at retire/same as Teacher
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 VALE TWP

## 17. Salaries and Benefits of Certain District Employees

Name	Andi Kreloff
Job Title	Information Technology Dir. of Educational Technology
Base Annual Salary	90,465
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	233
Annual Vacation Days	20
Annual Sick Days	12
Annual Personal Days	4
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	2,500
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	4,368
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	
Buyback of Personal Days	
Other Post-Emp. Benefits	\$84 per day at retire/same as Teacher
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 VALE TWP

17. Salaries and Benefits of Certain District Employees

Name	Kenneth Peterson
Job Title	Coordinator/Dir./Mgr./Supvr. Dir. of Buildings & Grounds
Base Annual Salary	89,676
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	233
Annual Vacation Days	20
Annual Sick Days	12
Annual Personal Days	4
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	2,830
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	8,904
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	
Buyback of Personal Days	
Other Post-Emp. Benefits	\$84 per day per retire/same as teacher
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 VALE TWP

17. Salaries and Benefits of Certain District Employees

Name	Eva Merk
Job Title	Coordinator/Dir./Mgr./Supvr. Supr. of Sp Srv/Social Wrk
Base Annual Salary	100,000
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	233
Annual Vacation Days	20

Annual Sick Days	12
Annual Personal Days	4
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	678
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	4,368
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	
Buyback of Personal Days	
Other Post-Emp. Benefits	\$84 per day at retire/same as teacher
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