

03/24/2010
08:05:59
9409

School District Budget Statement
for the School Year 2010-2011
Advertised Enrollments

Page: A 1

BERGEN - WYCKOFF TWP

ENROLLMENT CATEGORY	October 15, 2008 Actual	October 15, 2009 Actual	October 15, 2010 Estimated
00011 Pupils on Roll Regular Full-Time	2168	2124	2094
00021 Pupils on Roll - Special Full-Time	218	223	211
00040 Private School Placements	10	12	11
00052 Pupils Sent to Other Dists-Spec Ed Prog	11	10	10
00060 Pupils Received	14	12	13

03/24/2010
08:05:59
9409

School District Budget Statement
for the School Year 2010-2011

BERGEN - WYCKOFF TWP

Advertised Revenues

Budget Category	Account	2008-09 Actual	2009-10 Revised	2010-11 Anticipated
OPERATING BUDGET				
00121 Budgeted Fund Balance - Operating Budget	10-303		948,733	1,129,896
00130 Withdrawal from Cap Res-for Local Share	10-307		223,787	185,300
00140 Transfers from Other Funds	10-5200	8,810		
Revenues from Local Sources:				
00150 Local Tax Levy	10-1210	28,977,510	29,748,276	31,808,113
00200 Tuition	10-1300	76,376	55,612	67,518
00251 Interest Earned on Capital Reserve Funds	10-1XXX	2,838		
00252 Other Restricted Miscellaneous Revenues	10-1XXX	109,342		
00253 Unrestricted Miscellaneous Revenues	10-1XXX	12,433	35,300	37,900
00260 SUBTOTAL		29,178,499	29,839,188	31,913,531
Revenues from State Sources:				
00354 Extraordinary Aid	10-3131	255,590	19,118	
00360 Other State Aids	10-3XXX	20,854		
00363 Categorical Special Education Aid	10-3132	1,073,823	987,981	
00367 Categorical Security Aid	10-3177	66,307	167,760	
00369 Categorical Transportation Aid	10-3121	215,838	296,633	
00370 SUBTOTAL		1,632,412	1,471,492	
00408 Adjustment for Prior Year Encumbrances			823,409	
00409 Actual Revenues (Over)/Under Expenditures		93,893		
00410 TOTAL OPERATING BUDGET		30,913,614	33,306,609	33,228,727
GRANTS AND ENTITLEMENTS				
00420 Revenues from Local Sources	20-1XXX	114,674	54,919	

03/24/2010
08:05:59
9409

School District Budget Statement
for the School Year 2010-2011

BERGEN - WYCKOFF TWP

Advertised Revenues

Budget Category	Account	2008-09 Actual	2009-10 Revised	2010-11 Anticipated
Revenues from State Sources:				
00430 Other Restricted Entitlements	20-32XX	333,584	311,492	270,480
00431 TOTAL REVENUES FROM STATE SOURCES		333,584	311,492	270,480
Revenues from Federal Sources:				
00442 Title II	20-4451-4455			37,830
00460 I.D.E.A. Part B (Handicapped)	20-4420-4429	547,556	511,478	414,950
00500 Other	20-4XXX	48,777	649,571	19,810
00510 TOTAL REVENUES FROM FEDERAL SOURCES		596,333	1,161,049	472,590
00520 TOTAL GRANTS AND ENTITLEMENTS		1,044,591	1,527,460	743,070
REPAYMENT OF DEBT				
00540 Transfers from Other Funds	40-5200	9,243		
Revenues from Local Sources:				
00550 Local Tax Levy	40-1210	1,211,935	1,811,218	1,811,718
00570 TOTAL REVENUES FROM LOCAL SOURCES		1,211,935	1,811,218	1,811,718
00590 TOTAL LOCAL REPAYMENT OF DEBT		1,221,178	1,811,218	1,811,718
00639 Actual Revenues (Over)/Under Expenditures		588,940		
00640 TOTAL REPAYMENT OF DEBT		1,810,118	1,811,218	1,811,718
00660 TOTAL REVENUES/SOURCES		33,768,323	36,645,287	35,783,515

03/24/2010

08:06:23

9409

School District Budget Statement
for the School Year 2010-2011
Advertised Appropriations

Page: B 1

BERGEN - WYCKOFF TWP

Budget Category	Account	2008-09 Expenditures	2009-10 Rev. Approp.	2010-11 Appropriations
GENERAL CURRENT EXPENSE				
INSTRUCTION				
00770 Regular Programs	11-1XX-100-XXX	11,658,845	11,587,815	11,601,579
00780 Special Education	11-2XX-100-XXX	2,168,530	2,292,519	2,625,662
00790 Basic Skills/Remedial	11-230-100-XXX	355,369	382,011	381,323
00800 Bilingual Education	11-240-100-XXX	117,026	131,556	58,155
00820 School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	56,777	95,736	73,283
00830 School Sponsored Athletics	11-402-100-XXX	29,064	30,261	
Support Services:				
00860 Tuition	11-000-100-XXX	969,595	1,010,306	1,173,811
00870 Attendance and Social Work Services	11-000-211-XXX	1,415	1,679	1,420
00880 Health Services	11-000-213-XXX	368,864	387,603	389,618
00881 Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	1,289,830	1,320,429	1,406,752
00890 Guidance	11-000-218-XXX	670,410	690,455	711,677
00900 Child Study Teams	11-000-219-XXX	643,367	700,118	725,023
00910 Improvement of Instructional Services	11-000-221-XXX	202,359	216,602	236,981
00920 Educational Media Services - School Library	11-000-222-XXX	517,317	933,768	955,152
00921 Instructional Staff Training Services	11-000-223-XXX	37,729	66,881	68,675
00930 General Administration	11-000-230-XXX	690,978	898,345	889,695
00940 School Administration	11-000-240-XXX	1,612,024	1,743,666	1,652,101
00942 Central Svcs & Admin Info Technology	11-000-25X-XXX	871,544	890,758	876,242
00950 Operation and Maintenance of Plant Services	11-000-26X-XXX	3,016,242	3,581,660	3,731,057
00960 Student Transportation Services	11-000-270-XXX	727,384	774,797	771,927
00971 Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,990,216	4,311,855	4,604,094
00990 Total Support Services Expenditures		15,609,274	17,528,922	18,194,225
01000 TOTAL GENERAL CURRENT EXPENSE		29,994,885	32,048,820	32,934,227
CAPITAL EXPENDITURES				
01020 Equipment	12-XXX-XXX-73X	87,693	112,650	8,000
01030 Facilities Acquisition and Construction Services	12-000-4XX-XXX	831,036	1,145,139	286,500
01040 TOTAL CAPITAL EXPENDITURES		918,729	1,257,789	294,500
01240 OPERATING BUDGET GRAND TOTAL		30,913,614	33,306,609	33,228,727
GRANTS AND ENTITLEMENTS				
01250 Local Projects	20-XXX-XXX-XXX	114,674	54,919	

03/24/2010
 08:06:23
 9409

School District Budget Statement
 for the School Year 2010-2011
 Advertised Appropriations

BERGEN - WYCKOFF TWP

Budget Category	Account	2008-09 Expenditures	2009-10 Rev. Approp.	2010-11 Appropriations
Other State Projects:				
01265 Nonpublic Textbooks	20-XXX-XXX-XXX	29,051	32,681	27,780
01270 Nonpublic Auxiliary Services	20-XXX-XXX-XXX	151,729	140,551	125,180
01280 Nonpublic Handicapped Services	20-XXX-XXX-XXX	92,992	99,506	84,580
01290 Nonpublic Nursing Services	20-XXX-XXX-XXX	39,449	38,754	32,940
01295 Nonpublic Technology Initiative	20-XXX-XXX-XXX	20,363		
01330 Total State Projects		333,584	311,492	270,480
Federal Projects:				
01342 Title II	20-XXX-XXX-XXX			37,830
01360 I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	547,556	511,478	414,950
01400 Other Special Projects	20-XXX-XXX-XXX	48,777	649,571	19,810
01410 Total Federal Projects		596,333	1,161,049	472,590
01420 TOTAL GRANTS AND ENTITLEMENTS		1,044,591	1,527,460	743,070
REPAYMENT OF DEBT				
01430 Repayment of Debt - Regular	40-701-510-XXX	1,810,118	1,811,218	1,811,718
01480 TOTAL REPAYMENT OF DEBT		1,810,118	1,811,218	1,811,718
01490 Total Expenditures		33,768,323	36,645,287	35,783,515

03/24/2010
08:07:20

School District Budget Statement
for the School Year 2010-2011

BERGEN - WYCKOFF TWP

9409

Advertised Recapitulation of Balances

Budget Category	Audited Balance 6/30/2008	Audited Balance 6/30/2009	Estimated Balance 6/30/2010	Estimated Balance 6/30/2011
Unrestricted:				
General Operating Budget	1,630,222	1,247,418	1,356,335	643,435
Repayment of Debt	588,940	0	0	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	221,287	407,178	185,300	0
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	257,804	416,996	416,996	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
Restricted for Repayment of Debt	0	0	0	0

03/24/2010

New Jersey Department of Education

Page: D 1

08:08:02

Division of Finance

9409

The Advertised Section of the School District Budget Statement

2010 - 2011

BERGEN - WYCKOFF TWP

Per Pupil Cost Calculations

	2007-08 Actual	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2010-11 Proposed Budget
	(1)	(2)	(3)	(4)	(5)
Per Pupil Cost Calculations:					
Total Comparative Per Pupil Cost	11,595	11,834	12,499	12,895	13,444
Total Classroom Instruction	7,035	7,087	7,265	7,363	7,685
Classroom-Salaries and Benefits	6,457	6,502	6,849	6,916	7,224
Classroom-General Supplies and Textbooks	524	533	362	393	404
Classroom-Purchased Services and Other	55	52	55	55	56
Total Support Services	1,730	1,812	2,154	2,160	2,316
Support Services-Salaries and Benefits	1,419	1,480	1,855	1,799	2,000
Total Administrative Costs	1,469	1,532	1,552	1,740	1,740
Administration-Salaries and Benefits	1,183	1,200	1,231	1,321	1,408
Legal Costs	0	0	64	109	70
Total Operations and Maintenance of Plant	1,243	1,358	1,461	1,565	1,661
Operations & Maintenance of Plant-Salary & Ben.	526	568	205	216	232
Total Food Services Costs	0	0	0	0	0
Total Extracurricular Costs	43	42	63	64	38
Total Equipment Costs	55	37	44	48	3
Employee Benefits as a % of Salaries	22.5	20.5	21.5	21.6	22.4

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.