

11/30/2012

BERGEN - WYCKOFF TWP

Advertised Enrollments

ENROLLMENT CATEGORY      October 15, 2010 Actual      October 15, 2011 Actual \*      October 15, 2012 Estimated

Pupils on Roll Regular Full-Time      2106      2045      2066

Pupils on Roll - Special Full-Time      197      208      201

Subtotal - Pupils On Roll      2303      2253      2267  
 Private School Placements      12      10      12

Pupils Sent to Other Dists-Spec Ed Prog      10      9      10

Pupils Received      11      12      5

BERGEN - WYCKOFF TWP

Advertised Revenues

Budget Category	Account	2010-11 Actual	2011-12 Revised	2012-13 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		843,003	1,128,277
Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309		245,000	579,587
Transfers from Other Funds	10-5200	-192		
Revenues from Local Sources:				
Local Tax Levy	10-1210	31,329,978	31,799,928	32,638,837
Tuition	10-1300	150,871	117,905	55,108
Interest Earned on Capital Reserve Funds	10-1XXX	3,371		500
Unrestricted Miscellaneous Revenues	10-1XXX	125,779	37,900	17,600
SUBTOTAL		31,609,999	31,955,733	32,712,045
Revenues from State Sources:				
Extraordinary Aid	10-3131	144,204		

Other State Aids	10-3XXX	13,855			
Categorical Special Education Aid	10-3132		324,057		753,339
Categorical Security Aid	10-3177				31,090
Categorical Transportation Aid	10-3121				53,584
SUBTOTAL		158,059	324,057		838,013
Revenues from Federal Sources:					
Education Jobs Fund	18-4522			49,641	
SUBTOTAL				49,641	
Adjustment for Prior Year Encumbrances				770,512	
Actual Revenues (Over)/Under Expenditures		-1,090,163			
TOTAL OPERATING BUDGET		30,677,703	34,187,946		35,257,922
GRANTS AND ENTITLEMENTS					
Revenues from Local Sources	20-1XXX	123,662			
Revenues from State Sources:					
Other Restricted Entitlements	20-32XX	265,918	281,334		239,130
TOTAL REVENUES FROM STATE SOURCES		265,918	281,334		239,130
Revenues from Federal Sources:					
Title II	20-4451-4455	42,654	41,098		34,930
Title IV	20-4471-4474	509			
I.D.E.A. Part B (Handicapped)	20-4420-4429	763,927	489,658		416,210
Other	20-4XXX		34,362		22,790
TOTAL REVENUES FROM FEDERAL SOURCES		807,090	565,118		473,930
TOTAL GRANTS AND ENTITLEMENTS		1,196,670	846,452		713,060
REPAYMENT OF DEBT					
Budgeted Fund Balance	40-303			200	78,376
Transfers from Other Funds	40-5200	511			
Revenues from Local Sources:					
Local Tax Levy	40-1210	1,811,718	1,813,068		1,657,773
TOTAL REVENUES FROM LOCAL SOURCES		1,811,718	1,813,068		1,657,773
TOTAL LOCAL REPAYMENT OF DEBT		1,812,229	1,813,268		1,736,149
Actual Revenues (Over)/Under Expenditures		-511			
TOTAL REPAYMENT OF DEBT		1,811,718	1,813,268		1,736,149
TOTAL REVENUES/SOURCES		33,686,091	36,847,666		37,707,131
	BERGEN - WYCKOFF TWP				
Advertised Appropriations					
Budget Category	Account	2010-11 Expenditures	2011-12 Rev. Approp.	2012-13 Appropriations	
GENERAL CURRENT EXPENSE					
Instruction:					
Regular Programs	11-1XX-100-XXX	10,798,873	11,812,091	12,213,612	
Special Education	11-2XX-100-XXX	2,596,240	2,675,611	2,672,562	
Basic Skills/Remedial	11-230-100-XXX	490,788	417,363	556,954	
Bilingual Education	11-240-100-XXX	55,464	58,960	59,737	
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	64,587	82,135	124,116	
School Sponsored Athletics	11-402-100-XXX	796			
Support Services:					
Tuition	11-000-100-XXX	893,947	1,003,067	1,129,160	

Attendance and Social Work Services	11-000-211-XXX	1,100	1,117	1,124
Health Services	11-000-213-XXX	386,299	393,762	403,620
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	1,068,767	1,262,767	1,366,527
Guidance	11-000-218-XXX	680,415	704,441	725,901
Child Study Teams	11-000-219-XXX	689,794	760,404	766,704
Improvement of Instructional Services	11-000-221-XXX	168,118	176,594	389,400
Educational Media Services - School Library	11-000-222-XXX	819,883	822,619	852,948
Instructional Staff Training Services	11-000-223-XXX	48,308	87,870	66,740
General Administration	11-000-230-XXX	677,420	1,001,739	822,962
School Administration	11-000-240-XXX	1,554,453	1,795,710	1,679,580
Central Svcs & Admin Info Technology	11-000-25X-XXX	856,312	958,450	888,800
Operation and Maintenance of Plant Services	11-000-26X-XXX	3,186,257	3,886,005	3,581,322
Student Transportation Services	11-000-270-XXX	625,500	758,350	701,231
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,434,044	4,746,342	5,193,637
Food Services	11-000-310-XXX	31,463	32,100	
Total Support Services Expenditures		16,122,680	18,390,600	18,571,656
TOTAL GENERAL CURRENT EXPENSE		30,129,428	33,436,760	34,198,637
CAPITAL EXPENDITURES				
Interest Earned on Capital Reserve	10-604			500
Equipment	12-XXX-XXX-73X	206,171	252,722	315,000
Facilities Acquisition and Construction Services	12-000-4XX-XXX	307,104	498,464	743,785
Capital Reserve-Transfer to Capital Expend Fund	12-000-4XX-931	35,000		
TOTAL CAPITAL EXPENDITURES		548,275	751,186	1,059,285
OPERATING BUDGET GRAND TOTAL		30,677,703	34,187,946	35,257,922
SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects	20-XXX-XXX-XXX	123,662		
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	26,144	21,410	18,200
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	132,352	148,092	125,880
Nonpublic Handicapped Services	20-XXX-XXX-XXX	76,104	81,250	69,060
Nonpublic Nursing Services	20-XXX-XXX-XXX	31,318	30,582	25,990
Total State Projects		265,918	281,334	239,130
Federal Projects:				
Title II	20-XXX-XXX-XXX	42,654	41,098	34,930
Title IV	20-XXX-XXX-XXX	509		
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	763,927	489,658	416,210
Other Special Projects	20-XXX-XXX-XXX		34,362	22,790
Total Federal Projects		807,090	565,118	473,930
TOTAL GRANTS AND ENTITLEMENTS		1,196,670	846,452	713,060
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	1,811,718	1,813,268	1,736,149
TOTAL REPAYMENT OF DEBT		1,811,718	1,813,268	1,736,149
Total Expenditures		33,686,091	36,847,666	37,707,131
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
0250xLocal Contribution - Transfer to Special Revenue	11-1XX-100-93X			
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		33,686,091	36,847,666	37,707,131

BERGEN - WYCKOFF TWP

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2010	Audited Balance 6/30/2011	Estimated Balance 6/30/2012	Estimated Balance 6/30/2013
Unrestricted:				
General Operating Budget	1,561,783	1,490,016	1,195,984	667,707
Repayment of Debt	1	512	78,376	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	551,133	1,062,571	818,071	238,984
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	477,274	723,971	600,000	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

BERGEN - WYCKOFF TWP

Advertised Per Pupil Cost Calculations

2012 - 2013

	2009-10 Actual	2010-11 Actual	2011-12 Original Budget (3)	2011-12 Revised Budget (4)	2012-2013 Proposed Budget (5)
Per Pupil Cost Calculations:	(1)	(2)			
Total Budgetary Comparative Per Pupil Cost	12204	12299	13927	14059	14278
Total Classroom Instruction	7289	7272	8155	8049	8386
Classroom-Salaries and Benefits	6905	6929	7605	7469	7910
Classroom-General Supplies and Textbooks	335	297	493	518	419
Classroom-Purchased Services and Other	49	47	57	63	57
Total Support Services	2063	1997	2255	2233	2414
Support Services-Salaries and Benefits	1805	1820	1956	1937	2024
Total Administrative Costs	1490	1572	1796	1940	1780
Administration-Salaries and Benefits	1236	1327	1473	1449	1451
Legal Costs	0	37	32	68	50
Total Operations and Maintenance of Plant	1310	1408	1659	1774	1631
Operations & Maintenance of Plant-Salary & Ben.	202	206	268	263	262
Board Contribution to Food Services	0	14	14	14	0
Total Extracurricular Costs	49	34	45	44	63

Total Equipment Costs	41	89	0	112	139
Employee Benefits as a % of Salaries	22.3	22.6	24.5	23.2	24.3

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2012 Taxpayers' Guide to Education Spending (formerly 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 2011-12 revised appropriations and 2012-13 budgeted appropriations presented in this advertised budget. Total Budgetary 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 Budgetary comparative per pupil cost, although all components are not shown.

BERGEN - WYCKOFF TWP

Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	12-13 Amount	Description of circumstances
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Total Unusual Revenues: 0 Total Unusual Appropriations: 0

BERGEN - WYCKOFF TWP

Shared Services -- Description of Shared Services

- Fuel Purchases - Wyckoff Township
- Snow Removal - Wyckoff Township
- Banking - Through Bergen County Banking Consortium
- Transportation - Through Region I, for special needs students
- Procurement - Statewide through Ed Data Services and MRESC Co-Op
- Utilities - Through State sponsored ACES Program
- Insurance - Through NESBIG consortium
- Health Benefits - Through State sponsored NJSHEP
- Athletic fields maintenance - Wyckoff Township
- Professional development - FLOW districts

BERGEN - WYCKOFF TWP

22a. Estimated Tax Rate Information

A. Estimated 12-13 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS  
 General Fund School Levy 32,219,383 (A)  
 Estimated Net Taxable Valuation (as of 01/20/2012 ) 4,827,801,547 (B)  
 Estimated 12-13 General Fund School Tax Rate=(A)/(B)\X100 0.6674 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS  
 Total School Levy 33,954,803 (D)  
 Estimated Net Taxable Valuation (as of 01/20/2012 ) 4,827,801,547 (E)  
 Estimated 12-13 Total School Tax Rate=(D)/(E)\X100 0.7033 (F)

B. Estimated 12-13 Equalized School Tax Rate  
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 WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS  
 General Fund School Levy 32,219,383 (G)  
 Estimated Equalized Valuation (as of 10/01/2011 ) 4,463,570,150 (H)  
 Estimated 12-13 Equalized General Fund School Tax Rate=(G)/(H)\X100 0.7218 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS  
 Total School Levy 33,954,803 (J)  
 Estimated Equalized Valuation (as of 10/01/2011 ) 4,463,570,150 (K)  
 Estimated 12-13 Equalized Total School Tax Rate=(J)/(K)\X100 0.7607 (L)

17. Salaries and Benefits of Certain District Employees  
 BERGEN - WYCKOFF TWP

Name	Richard Kuder
Job Title	Superintendent
Base Annual Salary	155,000
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2011
Ending Date of Contract	07/01/2014
Annual Work Days	260
Annual Vacation Days	20
Annual Sick Days	12
Annual Personal Days	2
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:  
 Allowances 14,125

Bonuses 23,000  
 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 11,363

Description of: \$75/Day, currently available 151.5 day

Buyback of Sick Days  
 Buyback of Vac. Days  
 Buyback of Personal Days  
 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 BERGEN - WYCKOFF TWP

Name	Alan Reiffe, CPA
Job Title	Business Administrator
Base Annual Salary	Board Secretary
FTE	174,137
Shared with Another District?	1.0
Member of Collective Bargaining ?	N
Contract Terms:	N
Beginning Date of Contract	07/01/2011
Ending Date of Contract	06/30/2012
Annual Work Days	260
Annual Vacation Days	24
Annual Sick Days	15
Annual Personal Days	10
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:  
 Allowances 11,485  
 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 8,550  
 Description of:  
 Buyback of Sick Days \$95/Day max 90 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 BERGEN - WYCKOFF TWP

Name	Jessica Anspach
Job Title	Coordinator/Dir./Mgr./Supvr. Dir of Curriculum & Instructio
Base Annual Salary	143,623
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2011
Ending Date of Contract	06/30/2012
Annual Work Days	240
Annual Vacation Days	22
Annual Sick Days	15
Annual Personal Days	10



Annual Consulting Days 0  
 Other Non-working days 0  
 Description-Other Non-working Days

Benefits:  
 Allowances 13,410  
 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 300

Description of:  
 Buyback of Sick Days \$75/Day, currently available 4 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 BERGEN - WYCKOFF TWP

Name	Deborah Herold
Job Title	Coordinator/Dir./Mgr./Supvr.
Base Annual Salary	130,000
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2011
Ending Date of Contract	06/30/2012
Annual Work Days	240

Annual Vacation Days 22  
 Annual Sick Days 15  
 Annual Personal Days 10  
 Annual Consulting Days 0  
 Other Non-working days 0  
 Description-Other Non-working Days

Benefits:  
 Allowances 12,675  
 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 938  
 Description of:  
 Buyback of Sick Days \$75/Day, currently available 12.5 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 BERGEN - WYCKOFF TWP

Name Robin Shean  
 Job Title Coordinator/Dir./Mgr./Supvr.  
 Supervisor of Special Projects  
 Base Annual Salary 113,036  
 FTE 1.0  
 Shared with Another District? N  
 Member of Collective Bargaining ? N  
 Contract Terms:

Beginning Date of Contract 07/01/2011  
 Ending Date of Contract 06/30/2012  
 Annual Work Days 240  
 Annual Vacation Days 22  
 Annual Sick Days 15  
 Annual Personal Days 10  
 Annual Consulting Days 0  
 Other Non-working days 0  
 Description-Other Non-working Days

Benefits:  
 Allowances 8,000  
 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 6,750  
 Description of:  
 Buyback of Sick Days \$75/Day, max 90 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 BERGEN - WYCKOFF TWP

Name John Smith  
 Job Title Coordinator/Dir./Mgr./Supvr.  
 Base Annual Salary Supv of B&G and Transportation  
 FTE 89,626  
 1.0

Shared with Another District? N  
 Member of Collective Bargaining ? N  
 Contract Terms:  
   Beginning Date of Contract 07/01/2011  
   Ending Date of Contract 06/30/2012  
   Annual Work Days 240  
   Annual Vacation Days 22  
   Annual Sick Days 15  
   Annual Personal Days 10  
   Annual Consulting Days 0  
   Other Non-working days 0  
   Description-Other Non-working Days

Benefits:  
 Allowances 950  
 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 1,640  
 Description of:  
   Buyback of Sick Days \$40/Day, currently available 41 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