

**BERGEN - ROCHELLE PARK TWP
Advertised Enrollments**

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	415	417	560
Pupils On Roll - Special Full-Time	41	46	55
Subtotal - Pupils On Roll	456	463	615
Private School Placements	8	5	22
Pupils Sent to Other Districts-Reg Prog	111	131	0
Pupils Sent to Other Dists-Spec Ed Prog	28	28	2

BERGEN - ROCHELLE PARK TWP
Advertised Revenues

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	9,442,533	9,691,383	9,963,292
Unrestricted Miscellaneous Revenues	10-1XXX	72,214	5,000	5,000
Interest Earned On Capital Reserve Funds	10-1XXX	3	100	40
Subtotal - Revenues From Local Sources		9,514,750	9,696,483	9,968,332
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	0	27,035	27,358
Extraordinary Aid	10-3131	124,019	0	0
Categorical Special Education Aid	10-3132	340,659	363,870	366,046
Categorical Security Aid	10-3177	45,236	47,320	46,303
Other State Aids	10-3XXX	11,136	0	0
Subtotal - Revenues From State Sources		521,050	438,225	439,707
Revenues from Federal Sources:				
Education Jobs Fund	18-4522	23,327	0	0
Subtotal - Revenues From Federal Sources		23,327	0	0
Budgeted Fund Balance - Operating Budget	10-303	0	0	215,450
Withdrawal From Cap Res-For Local Share	10-307	0	24,000	20,138
Adjustment For Prior Year Encumbrances		0	59,152	0
Actual Revenues (Over)/Under Expenditures		-387,520	0	0
Total Operating Budget		9,671,607	10,217,860	10,643,627
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	41,244	0	0

BERGEN - ROCHELLE PARK TWP
Advertised Revenues

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Title II	20-4451-4455	17,636	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	134,334	146,232	109,674
Total Revenues From Federal Sources		193,214	146,232	109,674
Total Grants And Entitlements		193,214	146,232	109,674
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	276,698	275,473	273,797
Total Revenues From Local Sources		276,698	275,473	273,797
Budgeted Fund Balance	40-303	0	0	1,363
Total Local Repayment Of Debt		276,698	275,473	275,160
Actual Revenues (Over)/Under Expenditures		-1,363	0	0
Total Repayment Of Debt		275,335	275,473	275,160
Total Revenues/Sources		10,140,156	10,639,565	11,028,461
Total Revenues/Sources Net of Transfers		10,140,156	10,639,565	11,028,461

BERGEN - ROCHELLE PARK TWP
Advertised Appropriations

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,664,362	2,585,186	2,606,017
Special Education - Instruction	11-2XX-100-XXX	539,779	537,544	520,416
Basic Skills/Remedial - Instruction	11-230-100-XXX	160,705	168,587	175,412
Bilingual Education - Instruction	11-240-100-XXX	47,100	62,666	64,079
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	31,946	15,490	18,641
School-Sponsored Athletics - Instruction	11-402-100-XXX	1,299	10,360	10,500
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,755,948	3,184,914	3,329,529
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	21,486	20,407	20,747
Undist. Expenditures - Health Services	11-000-213-XXX	58,356	60,639	65,240
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	54,871	57,786	56,360
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	106,453	101,000	104,000
Undist. Expenditures - Guidance	11-000-218-XXX	100,044	106,995	101,252
Undist. Expenditures - Child Study Teams	11-000-219-XXX	217,055	225,176	230,394
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	140,127	119,838	47,553
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	251,301	226,570	235,610
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	215,287	172,688	245,827
Undist. Expend. - Central Services	11-000-251-XXX	179,769	186,643	182,883
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	0	0	95,004
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	523,226	564,569	591,274
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	367,481	354,400	366,883
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,149,084	1,322,936	1,360,996
Undistributed Expenditures-Food Services	11-000-310-930	20,000	20,000	20,000
Total Undistributed Expenditures		6,160,488	6,724,561	7,053,552
Total General Current Expense		9,605,679	10,104,394	10,448,617

BERGEN - ROCHELLE PARK TWP
Advertised Appropriations

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	19,541	0	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	9,561	78,121	153,855
Interest Deposit To Capital Reserve	10-604	0	100	40
Total Capital Outlay		29,102	78,221	153,895
Transfer Of Funds To Charter Schools	10-000-100-56X	36,826	35,245	41,115
General Fund Grand Total		9,671,607	10,217,860	10,643,627
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	41,244	0	0
Title II	20-XXX-XXX-XXX	17,636	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	134,334	146,232	109,674
Total Federal Projects	20-XXX-XXX-XXX	193,214	146,232	109,674
Total Special Revenue Funds		193,214	146,232	109,674
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	275,335	275,473	275,160
Total Debt Service Funds		275,335	275,473	275,160
Total Expenditures/Appropriations		10,140,156	10,639,565	11,028,461
Total Expenditures Net of Transfers		10,140,156	10,639,565	11,028,461

BERGEN - ROCHELLE PARK TWP
Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2011	Audited Balance 6-30-2012	Estimated Balance 6-30-2013	Estimated Balance 6-30-2014
Unrestricted:				
--General Operating Budget	132,160	425,155	425,155	250,000
--Repayment of Debt	0	1,363	1,363	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	44,035	44,038	20,138	40
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	0	40,295	40,295	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 - ROCHELLE PARK TWP
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2010-11 Actual Costs	2011-12 Actual Costs	2012-13 Original Budget	2012-13 Revised Budget	2013-14 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,132	\$14,011	\$14,449	\$14,491	\$11,160
Total Classroom Instruction	\$9,020	\$9,177	\$9,467	\$9,508	\$7,150
Classroom-Salaries and Benefits	\$8,744	\$8,801	\$9,182	\$9,173	\$6,869
Classroom-General Supplies and Textbooks	\$192	\$135	\$135	\$186	\$180
Classroom-Purchased Services	\$84	\$241	\$149	\$149	\$102
Total Support Services	\$1,999	\$1,802	\$1,878	\$1,879	\$1,271
Support Services-Salaries and Benefits	\$1,598	\$1,425	\$1,531	\$1,532	\$1,025
Total Administrative Costs	\$1,656	\$1,638	\$1,576	\$1,577	\$1,537
Administration Salaries and Benefits	\$1,370	\$1,184	\$1,240	\$1,241	\$1,224
Legal Costs	\$33	\$36	\$55	\$55	\$41
Total Operations and Maintenance of Plant	\$1,330	\$1,258	\$1,406	\$1,406	\$1,110
Operations and Maintenance-Salaries and Benefits	\$628	\$618	\$698	\$698	\$573
Board Contribution to Food Services	\$45	\$43	\$44	\$44	\$33
Total Extracurricular Costs	\$79	\$89	\$72	\$72	\$60
Total Equipment Costs	\$5	\$42	\$0	\$0	\$0
Employee Benefits as a percentage of salaries*	25.33%	25.75%	29.74%	29.77%	30.03%
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$0	\$0	\$0	\$0	\$0

*Does not include pension and social security paid by the State on-behalf of the district.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers Guide to Education Spending (formerly Comparative Spending Guide) and can be found on the Department of Education's Internet website: <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 2012-13 revised appropriations and the 2013-14 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 comparative per pupil cost, although all components are not shown.

** Federal and State funds in the blended resource school-based budgets.

BERGEN - ROCHELLE PARK TWP
Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Spent (Optional)
Insurance Coverages and Benefits	NESBIG Consortium	0.00
Special Education Services	Region V	0.00
Banking	Bergen County Banking Consortium	0.00
Transportation Services, including Fuel	Region V	0.00
Purchasing - Telephone	ACES	0.00
Purchasing - Power/Utilities	ACES	0.00
Purchasing - Supplies	Ed-Data	0.00
Public Works (fire/snow/trash/water)	Municipality Plows Parking Lots	0.00

BERGEN - ROCHELLE PARK TWP
Estimated Tax Rates

A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	9,963,292
(B) Estimated Net Taxable Valuation (as of 10/01/12)	1,003,063,740
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	0.9933
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	10,237,089
(E) Estimated Net Taxable Valuation (as of 10/01/12)	1,003,063,740
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	1.0206

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	9,963,292
(H) Estimated Equalized Valuation (as of 10/01/12)	922,590,473
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	1.0799
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	10,237,089
(K) Estimated Equalized Valuation (as of 10/01/12)	922,590,473
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	1.1096

**BERGEN - ROCHELLE PARK TWP
Employee Contract List for District**

NAME=Bert Ammerman

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	N/A
Base Annual Salary Amount	\$100,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/12
End Date of Contract	11/27/13
Contracted Number of Annual Work Days	108
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	0
Contracted Number of Annual Personal Days	0
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	0
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	0
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	0
Contractual Post-Employment Benefit Description of Payout of Sick days	Interim No Benefits
Contractual Post-Employment Benefit Description of Payout of Vacation days	Interim No Benefits

**BERGEN - ROCHELLE PARK TWP
Employee Contract List for District**

NAME=Bert Ammerman

CATEGORY	MEASURE
Contractual Post-Employment Benefit Description of Payout of Personal days	Interim No Benefits
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Cara Hurd

CATEGORY	MEASURE
Job Title	Principal
Job Title II	N/A
Base Annual Salary Amount	\$95,727
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	

**BERGEN - ROCHELLE PARK TWP
Employee Contract List for District**

NAME=Cara Hurd

	CATEGORY	MEASURE
Member of Collective Bargaining Unit (CBU)?		N
Beginning Date of Contract		07/01/12
End Date of Contract		06/30/13
Contracted Number of Annual Work Days		240
Contracted Number of Annual Vacation Days		20
Contracted Number of Annual Sick Days		11
Contracted Number of Annual Personal Days		3
Contracted Number of Annual Consulting Days		0
Number of Other Contracted Non-Working Days		0
Description of Other Contracted Non-Working Days		
Total Allowances Amount		0
Total Bonuses Amount		0
Total Stipends Amount		0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)		2160
District Contributions Above Teacher Contract for Retirement Plans		0
Total Contractual Post-Employment Benefit Amount		0
Contractual Post-Employment Benefit Description of Payout of Sick days		No Benefit
Contractual Post-Employment Benefit Description of Payout of Vacation days		No Benefit
Contractual Post-Employment Benefit Description of Payout of Personal days		No Benefit
Contractual Post-Employment Benefit Description of Other Benefits 1		
Contractual Post-Employment Benefit Description of Other Benefits 2		
Contractual Post-Employment Benefit Description of Other Benefits 3		
Total Other/In-Kind Remuneration Amount		0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash		
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash		
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash		

**BERGEN - ROCHELLE PARK TWP
Employee Contract List for District**

NAME=Cara Hurd

CATEGORY	MEASURE
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Vincent Occhino

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	N/A
Base Annual Salary Amount	\$72,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/12
End Date of Contract	06/01/13
Contracted Number of Annual Work Days	208
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	0
Contracted Number of Annual Personal Days	0
Contracted Number of Annual Consulting Days	0

**BERGEN - ROCHELLE PARK TWP
Employee Contract List for District**

NAME=Vincent Occhino

CATEGORY	MEASURE
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	0
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	0
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	0
Contractual Post-Employment Benefit Description of Payout of Sick days	Interim No Benefits
Contractual Post-Employment Benefit Description of Payout of Vacation days	Interim No Benefits
Contractual Post-Employment Benefit Description of Payout of Personal days	Interim No Benefits
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	