

03/17/2011

BERGEN - HASBROUCK HEIGHTS BORO

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2009 Actual	October 15, 2010 Actual	October 15, 2011 Estimated
Pupils on Roll Regular Full-Time	1466	1533	1579
Pupils on Roll - Special Full-Time	176	179	179
Pupils on Roll - Special Shared-Time	1		
Subtotal - Pupils On Roll	1643	1712	1758
Private School Placements	22	16	16
Pupils Sent to Other Dists-Spec Ed Prog	26	24	24
Pupils Received	24	20	6
Pupils in State Facilities	1	1	

BERGEN - HASBROUCK HEIGHTS BORO

Advertised Revenues

Budget Category	Account	2009-10 Actual	2010-11 Revised	2011-12 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		314,781	67,689
Withdrawal from Tuition Reserve-for Tuition adj.	10-311			64,491
Revenues from Local Sources:				
Local Tax Levy	10-1210	21,430,551	23,039,193	23,332,543
Tuition	10-1300	319,323	133,371	94,069
Unrestricted Miscellaneous Revenues	10-1XXX	111,947	76,421	69,725
SUBTOTAL		21,861,821	23,248,985	23,496,337
Revenues from State Sources:				
Extraordinary Aid	10-3131	166,804		
Categorical Special Education Aid	10-3132	940,683	71,196	649,140
Equalization Aid	10-3176	313,415	343,872	
Categorical Security Aid	10-3177	124,868		
Categorical Transportation Aid	10-3121	135,586		
SUBTOTAL		1,681,356	415,068	649,140
Revenues from Federal Sources:				
Equalization Aid - ARRA ESF	16-4520	66,885		
Equalization Aid - ARRA GSF	17-4521	2,589		
Education Jobs Fund	18-4522			52,496
SUBTOTAL		69,474		52,496
Adjustment for Prior Year Encumbrances			144	
Actual Revenues (Over)/Under Expenditures		3,041		
TOTAL OPERATING BUDGET		23,615,692	23,978,978	24,330,153
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources				
	20-1XXX	1,636	7,197	
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	262,509	246,335	245,300
TOTAL REVENUES FROM STATE SOURCES		262,509	246,335	245,300
Revenues from Federal Sources:				
Title I	20-4411-4416	24,264	98,958	76,400
Title II	20-4451-4455		52,348	43,060
Title III	20-4491-4494		25,680	18,300
Title IV	20-4471-4474		468	
I.D.E.A. Part B (Handicapped)	20-4420-4429	780,920	442,999	403,900
Other	20-4XXX	69,305		
TOTAL REVENUES FROM FEDERAL SOURCES		874,489	620,453	541,660
TOTAL GRANTS AND ENTITLEMENTS		1,138,634	873,985	786,960
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303		8,970	72,776
Revenues from Local Sources:				
Local Tax Levy	40-1210	617,275	608,305	544,231
Miscellaneous	40-1XXX	41,500		
TOTAL REVENUES FROM LOCAL SOURCES		658,775	608,305	544,231
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	217,522	194,299	183,195
TOTAL LOCAL REPAYMENT OF DEBT		876,297	811,574	800,202
Actual Revenues (Over)/Under Expenditures		-72,776		
TOTAL REPAYMENT OF DEBT		803,521	811,574	800,202

TOTAL REVENUES/SOURCES 25,557,847 25,664,537 25,917,315

BERGEN - HASBROUCK HEIGHTS BORO

Advertised Appropriations

Budget Category	Account	2009-10 Expenditures	2010-11 Rev. Approp.	2011-12 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	7,539,054	7,605,021	7,629,794
Special Education	11-2XX-100-XXX	2,310,933	2,062,670	2,066,510
Basic Skills/Remedial	11-230-100-XXX	93,210		
Bilingual Education	11-240-100-XXX	96,413	98,755	100,070
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	121,553	157,736	162,986
School Sponsored Athletics	11-402-100-XXX	333,641	320,250	352,399
Summer School	11-422-XXX-XXX		43,489	43,489
Support Services:				
Tuition	11-000-100-XXX	2,500,593	2,732,678	2,669,286
Attendance and Social Work Services	11-000-211-XXX	100,226	112,410	56,297
Health Services	11-000-213-XXX	174,902	185,885	192,260
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	1,727,992	961,005	952,998
Guidance	11-000-218-XXX		339,066	392,633
Child Study Teams	11-000-219-XXX		619,458	731,052
Improvement of Instructional Services	11-000-221-XXX	161,420	137,278	
Educational Media Services - School Library	11-000-222-XXX	430,427	434,653	438,109
Instructional Staff Training Services	11-000-223-XXX	820	4,450	4,450
General Administration	11-000-230-XXX	556,292	520,650	496,415
School Administration	11-000-240-XXX	854,428	882,812	939,374
Central Svcs & Admin Info Technology	11-000-25X-XXX	432,612	443,037	427,180
Operation and Maintenance of Plant Services	11-000-26X-XXX	1,888,344	1,897,457	1,914,811
Student Transportation Services	11-000-270-XXX	667,723	690,857	705,923
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,299,123	3,484,267	3,813,405
Total Support Services Expenditures		12,794,902	13,445,963	13,734,193
TOTAL GENERAL CURRENT EXPENSE		23,289,706	23,733,884	24,089,441
CAPITAL EXPENDITURES				
Facilities Acquisition and Construction Services	12-000-4XX-XXX	325,986	131,714	150,313
TOTAL CAPITAL EXPENDITURES		325,986	131,714	150,313
Transfer of Funds to Charter Schools	10-000-100-56X		113,380	90,399
OPERATING BUDGET GRAND TOTAL		23,615,692	23,978,978	24,330,153
SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects	20-XXX-XXX-XXX	1,636	7,197	
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	25,716	26,544	26,500
Nonpublic Auxiliary Services	20-XXX-XXX-XXX		96,435	95,600
Nonpublic Handicapped Services	20-XXX-XXX-XXX		91,903	91,800
Nonpublic Nursing Services	20-XXX-XXX-XXX	29,369	31,453	31,400
Other Special Projects	20-XXX-XXX-XXX	207,424		
Total State Projects		262,509	246,335	245,300
Federal Projects:				
Title I	20-XXX-XXX-XXX	24,264	98,958	76,400
Title II	20-XXX-XXX-XXX		52,348	43,060
Title III	20-XXX-XXX-XXX		25,680	18,300
Title IV	20-XXX-XXX-XXX		468	
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	780,920	442,999	403,900
Other Special Projects	20-XXX-XXX-XXX	69,305		
Total Federal Projects		874,489	620,453	541,660
TOTAL GRANTS AND ENTITLEMENTS		1,138,634	873,985	786,960
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	803,521	811,574	800,202
TOTAL REPAYMENT OF DEBT		803,521	811,574	800,202
Total Expenditures		25,557,847	25,664,537	25,917,315
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
	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		25,557,847	25,664,537	25,917,315

BERGEN - HASBROUCK HEIGHTS 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	297,465	472,415	252,805	222,125
Repayment of Debt	8,970	81,746	72,776	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	165,062	62	62	62
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	50,000	37,009	37,009	0
Tuition Reserve	64,491	64,491	64,491	0
Current Expense Emergency Reserve	0	0	0	0
Restricted for Repayment of Debt	0	0	0	0

BERGEN - HASBROUCK HEIGHTS BORO

Advertised Per Pupil Cost Calculations

2011 - 2012

	2008-09 Actual	2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2011-2012 Proposed Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	11989	12061	12204	11915	11822
Total Classroom Instruction	7151	7361	7296	7101	7045
Classroom-Salaries and Benefits	6911	7082	7058	6871	6812
Classroom-General Supplies and Textbooks	202	194	214	206	200
Classroom-Purchased Services and Other	38	85	23	25	33
Total Support Services	1464	1858	1980	1959	1915
Support Services-Salaries and Benefits	1148	1589	1646	1632	1598
Total Administrative Costs	1786	1295	1311	1280	1277
Administration-Salaries and Benefits	1473	1022	1052	1024	1021
Legal Costs	0	10	8	8	14
Total Operations and Maintenance of Plant	1276	1256	1259	1226	1214
Operations & Maintenance of Plant-Salary & Ben.	584	645	589	573	575
Total Food Services Costs	0	0	0	0	0
Total Extracurricular Costs	299	319	343	334	355
Total Equipment Costs	0	0	0	0	0
Employee Benefits as a % of Salaries	21.4	22.9	24.4	24.3	26.5

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, 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 - HASBROUCK HEIGHTS BORO

Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	11-12 Amount	Description of circumstances
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Total Unusual Revenues: 0 Total Unusual Appropriations: 0

BERGEN - HASBROUCK HEIGHTS BORO

Shared Services -- Description of Shared Services

We have transportation agreements with the South Bergen Jointure.
 We have special education agreements with South Bergen Jointure, Bergen County Special Services and Ridgefield Board of Education.
 We also have an athletic agreement with Wood-Ridge Board of Education for various sports programs.
 We have agreements with Hasbrouck Heights Municipality for maintenance, snow removal and garbage removal.
 We have agreements with Hasbrouck Heights Recreation providing facility usage.
 We have related services and extended school year agreements with South Bergen Jointure and Bergen County Special Services.

BERGEN - HASBROUCK HEIGHTS BORO

22a. Estimated Tax Rate Information

A. Estimated 11-12 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	23,185,868 (A)
Estimated Net Taxable Valuation (as of 10/01/2010)	1,872,097,822 (B)
Estimated 11-12 General Fund School Tax Rate=(A)/(B)X100	1.2385 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	23,762,136 (D)
Estimated Net Taxable Valuation (as of 10/01/2010)	1,872,097,822 (E)
Estimated 11-12 Total School Tax Rate=(D)/(E)X100	1.2693 (F)

B. Estimated 11-12 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	23,185,868 (G)
Estimated Equalized Valuation (as of 10/01/2010)	1,839,739,055 (H)
Estimated 11-12 Equalized General Fund School	
Tax Rate=(G)/(H)X100	1.2603 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	23,762,136 (J)
Estimated Equalized Valuation (as of 10/01/2010)	1,839,739,055 (K)
Estimated 11-12 Equalized Total School	
Tax Rate=(J)/(K)X100	1.2916 (L)

BERGEN - HASBROUCK HEIGHTS BORO

17. Salaries and Benefits of Certain District Employees

Name	Mark Porto
Job Title	Superintendent

Base Annual Salary	170,150
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	15
Annual Sick Days	15
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:	
Allowances	4,074
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	2,688
Retirement Plans	0

Post-Employment Benefits	0
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 - HASBROUCK HEIGHTS BORO

17. Salaries and Benefits of Certain District Employees

Name	Dina Messery
Job Title	Business Administrator

Base Annual Salary	107,641
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	15
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:	
Allowances	1,215
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 0

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 - HASBROUCK HEIGHTS BORO

17. Salaries and Benefits of Certain District Employees

Name	Tamas Mattyasovszky
Job Title	Information Technology

Base Annual Salary	81,314
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FTE	1.0
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Shared with Another District?	N
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Member of Collective Bargaining ?	N
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Contract Terms:

Beginning Date of Contract	07/01/2010
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Ending Date of Contract	06/30/2011
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Annual Work Days	260
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Annual Vacation Days	15
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Annual Sick Days	13
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Annual Personal Days	2
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Annual Consulting Days	0
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Other Non-working days	0
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Description-Other Non-working Days

Benefits:

Allowances	0
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Bonuses	0
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Stipends	0
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District Contributions above Teacher amount for:

Health Insurance	0
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Dental Insurance	0
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Life Insurance	0
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Other Insurances	0
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Retirement Plans	0
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Post-Employment Benefits 0

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