

08/09/2010

BERGEN - DUMONT BORO

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2008 Actual	October 15, 2009 Actual	October 15, 2010 Estimated
Pupils on Roll Regular Full-Time	2570	2556	2583
Pupils on Roll Regular Shared-Time	1	2	2
Pupils on Roll - Special Full-Time	219	244	250
Pupils on Roll - Special Shared-Time	2	2	2
Private School Placements	10	10	10
Pupils Sent to Other Districts-Reg Prog		1	1
Pupils Sent to Other Dists-Spec Ed Prog	61	68	68
Pupils in State Facilities	2		2

BERGEN - DUMONT BORO

Advertised Revenues

Budget Category	Account	2008-09 Actual	2009-10 Revised	2010-11 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303			547,500
Revenues from Local Sources:				
Local Tax Levy	10-1210	28,810,663	29,674,983	30,900,326
Tuition	10-1300	23,042		
Transportation Fees from Individuals	10-1410	13,300		
Other Restricted Miscellaneous Revenues	10-1XXX	150,252		
Unrestricted Miscellaneous Revenues	10-1XXX		119,000	119,597
SUBTOTAL		28,997,257	29,793,983	31,019,923
Revenues from State Sources:				
Extraordinary Aid	10-3131	536,967	229,332	327,140
Categorical Special Education Aid	10-3132	1,583,693	1,625,872	204,735
Equalization Aid	10-3176	6,745,787	5,807,822	7,156,481
Categorical Security Aid	10-3177	225,188	234,738	
Categorical Transportation Aid	10-3121	223,911	262,205	
SUBTOTAL		9,315,546	8,159,969	7,688,356
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200		10,805	17,141
Equalization Aid - ARRA ESF	16-4520		1,258,438	
Equalization Aid - ARRA GSF	17-4521		48,716	
SUBTOTAL			1,317,959	17,141
Adjustment for Prior Year Encumbrances			556,796	
Actual Revenues (Over)/Under Expenditures		-403,967		
TOTAL OPERATING BUDGET		37,908,836	39,828,707	39,272,920
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources	20-1XXX	4,000		
Revenues from Federal Sources:				
Title I	20-4411-4416	87,332	159,530	102,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	572,689	1,148,028	468,000
Other	20-4XXX	114,785	141,042	101,000
TOTAL REVENUES FROM FEDERAL SOURCES		774,806	1,448,600	671,000
TOTAL GRANTS AND ENTITLEMENTS		778,806	1,448,600	671,000
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303		68,457	3,948
Transfers from Other Funds	40-5200	12,366		
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,517,123	1,521,831	1,702,746
TOTAL REVENUES FROM LOCAL SOURCES		1,517,123	1,521,831	1,702,746
Revenues from State Sources:				
Debt Service Aid Type II	40-3160		12,807	69,301
TOTAL LOCAL REPAYMENT OF DEBT		1,529,489	1,603,095	1,775,995
Actual Revenues (Over)/Under Expenditures		51,052		
TOTAL REPAYMENT OF DEBT		1,580,541	1,603,095	1,775,995
TOTAL REVENUES/SOURCES		40,268,183	42,880,402	41,719,915

BERGEN - DUMONT BORO

Advertised Appropriations

Budget Category	Account	2008-09 Expenditures	2009-10 Rev. Approp.	2010-11 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	14,825,108	15,156,849	14,008,352
Special Education	11-2XX-100-XXX	1,776,601	1,944,418	2,121,882
Basic Skills/Remedial	11-230-100-XXX	585,734	663,650	662,913
Bilingual Education	11-240-100-XXX	268,870	242,250	262,955

School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	208,984	234,913	191,432
School Sponsored Athletics	11-402-100-XXX	502,375	540,767	514,166
Other Instructional Programs	11-4XX-100-XXX	6,450	6,700	6,935
Support Services:				
Tuition	11-000-100-XXX	3,659,235	4,085,065	4,220,698
Attendance and Social Work Services	11-000-211-XXX	8,425	8,762	9,069
Health Services	11-000-213-XXX	544,673	556,018	549,056
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	283,682	308,455	310,316
Guidance	11-000-218-XXX	674,760	686,219	606,768
Child Study Teams	11-000-219-XXX	921,411	919,452	885,554
Improvement of Instructional Services	11-000-221-XXX	181,479	217,975	220,076
Educational Media Services - School Library	11-000-222-XXX	409,693	425,989	370,204
Instructional Staff Training Services	11-000-223-XXX	46,953	59,798	57,824
General Administration	11-000-230-XXX	648,444	683,516	612,847
School Administration	11-000-240-XXX	2,210,816	2,187,599	2,211,795
Central Svcs & Admin Info Technology	11-000-25X-XXX	499,696	600,863	615,067
Operation and Maintenance of Plant Services	11-000-26X-XXX	4,035,608	4,040,039	3,957,454
Student Transportation Services	11-000-270-XXX	662,028	834,577	827,426
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,723,888	5,186,283	5,682,762
Total Support Services Expenditures		19,510,791	20,800,610	21,136,916
TOTAL GENERAL CURRENT EXPENSE		37,684,913	39,590,157	38,905,551
CAPITAL EXPENDITURES				
Equipment	12-XXX-XXX-73X	186,011	141,850	10,090
Facilities Acquisition and Construction Services	12-000-4XX-XXX		96,700	357,279
TOTAL CAPITAL EXPENDITURES		186,011	238,550	367,369
SPECIAL SCHOOLS				
Summer School:				
Instruction	13-422-100-XXX	37,912		
Total Summer School		37,912		
TOTAL SPECIAL SCHOOLS		37,912		
OPERATING BUDGET GRAND TOTAL		37,908,836	39,828,707	39,272,920
SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects	20-XXX-XXX-XXX	4,000		
Federal Projects:				
Title I	20-XXX-XXX-XXX	87,332	159,530	102,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	572,689	1,148,028	468,000
Other Special Projects	20-XXX-XXX-XXX	114,785	141,042	101,000
Total Federal Projects		774,806	1,448,600	671,000
TOTAL GRANTS AND ENTITLEMENTS		778,806	1,448,600	671,000
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX		1,603,095	1,775,995
Additional State School Building Aid-Ch.177	40-702-510-XXX	1,580,541		
Total Additional State School Building Aid		1,580,541		
TOTAL REPAYMENT OF DEBT		1,580,541	1,603,095	1,775,995
Total Expenditures		40,268,183	42,880,402	41,719,915
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		40,268,183	42,880,402	41,719,915

BERGEN - DUMONT BORO

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2008	Audited Balance 6/30/2009	Estimated Balance 6/30/2010	E
Unassigned:				
General Operating Budget	838,576	1,060,474	1,330,474	
Repayment of Debt	123,457	72,405	3,948	
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	1	1	1	
Adult Education Programs	0	0	0	
Maintenance Reserve	0	0	0	
Legal Reserve	0	0	0	
Tuition Reserve	0	0	0	
Current Expense Emergency Reserve	0	0	0	
Restricted for Repayment of Debt	0	0	0	

BERGEN - DUMONT BORO

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations:	2010 - 2011				
	2007-08 Actual (1)	2008-09 Actual (2)	2009-10 Original Budget (3)	2009-10 Revised Budget (4)	2010-2011 Proposed Budget (5)
	(1)	(2)	(3)	(4)	(5)

Total Comparative Per Pupil Cost	11256	11903	12227	12373	11943
Total Classroom Instruction	6932	7342	7566	7650	7336
Classroom-Salaries and Benefits	6733	7025	7279	7310	7079
Classroom-General Supplies and Textbooks	140	261	218	270	195
Classroom-Purchased Services and Other	59	57	69	70	61
Total Support Services	1204	1284	1326	1344	1284
Support Services-Salaries and Benefits	1153	1190	1237	1249	1197
Total Administrative Costs	1377	1390	1429	1448	1448
Administration-Salaries and Benefits	1178	1210	1240	1252	1261
Legal Costs	0	0	27	27	26
Total Operations and Maintenance of Plant	1445	1585	1579	1601	1570
Operations & Maintenance of Plant-Salary & Ben.	884	915	944	953	933
Total Food Services Costs	0	0	0	0	0
Total Extracurricular Costs	289	289	315	317	291
Total Equipment Costs	11	66	45	51	4
Employee Benefits as a % of Salaries	19.8	18.8	18.9	20.1	22.9

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, 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 - DUMONT BORO

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 - DUMONT BORO

Shared Services -- Description of Shared Services

The district participates in a shared services agreement with Bergenfield and New Milford school districts in the operation of a school for children with autism. The district also participates in Joint Transportation Agreements with the same districts. The district is a member of the Bergen County Banking Consortium, Northeast Bergen County School Board Insurance Group for general liability and workers' compensation insurance coverage. The district is part of the following cooperative purchasing arrangements: ACES Cooperative Purchasing for Electric and Natural Gas, Pittgrove Cooperative for the purchase of paper and Educational Data Services Cooperative for the purchase of classroom supplies.

BERGEN - DUMONT BORO

22a. Estimated Tax Rate Information

A. Estimated 10-11 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	30,287,655 (A)
Estimated Net Taxable Valuation (as of 02/01/2010)	2,091,056,705 (B)
Estimated 10-11 General Fund School Tax Rate=(A)/(B)X100	1.4484 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	31,899,943 (D)
Estimated Net Taxable Valuation (as of 02/01/2010)	2,091,056,705 (E)
Estimated 10-11 Total School Tax Rate=(D)/(E)X100	1.5255 (F)

B. Estimated 10-11 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	30,287,655 (G)
Estimated Equalized Valuation (as of 10/01/2009)	2,256,673,592 (H)
Estimated 10-11 Equalized General Fund School Tax Rate=(G)/(H)X100	1.3421 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	31,899,943 (J)
Estimated Equalized Valuation (as of 10/01/2009)	2,256,673,592 (K)
Estimated 10-11 Equalized Total School Tax Rate=(J)/(K)X100	1.4136 (L)

BERGEN - DUMONT BORO

17. Salaries and Benefits of Certain District Employees

Name	Emanuele Triggiano
Job Title	Superintendent

Base Annual Salary	184,808
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	11/01/2008
Ending Date of Contract	06/30/2013
Annual Work Days	240
Annual Vacation Days	23
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:	
Allowances	10,100
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	15,000
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 - DUMONT BORO

17. Salaries and Benefits of Certain District Employees

Name	Kevin Cartotto
Job Title	Business Administrator

Base Annual Salary	152,249
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	240
Annual Vacation Days	23
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:	
Allowances	3,500
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	15,000
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 - DUMONT BORO

17. Salaries and Benefits of Certain District Employees

Name	Paul Babrbato
Job Title	Coordinator/Dir./Mgr./Supvr.

Base Annual Salary	135,912
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	240
Annual Vacation Days	23
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:	
Allowances	3,500
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	21,000
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 - DUMONT BORO

17. Salaries and Benefits of Certain District Employees

Name	Maria Poidomani
Job Title	Coordinator/Dir./Mgr./Supvr.

Base Annual Salary	147,511
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	240
Annual Vacation Days	23
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:	
Allowances	3,500
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	21,000
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 - DUMONT BORO

17. Salaries and Benefits of Certain District Employees

Name	Kevin Dunne
Job Title	Coordinator/Dir./Mgr./Supvr.

Base Annual Salary	100,810
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	240
Annual Vacation Days	23
Annual Sick Days	12
Annual Personal Days	3
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	21,000
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