

Advertised Enrollments

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	130.0	146.0	174.0
On Roll Special Ed Full-Time	17.0	16.0	9.0
On Roll Subtotal	147.0	162.0	183.0
In Private School Placements	3.0	4.0	4.0
Sent to Other Districts Regular	188.0	189.0	223.0
Sent to Other Districts Special Ed	37.0	40.0	49.0
Received	12.0	17.0	0.0

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	8,193,500	8,357,370	8,804,922
	Total Tuition	10-1300	119,095	102,400	100,000
	Unrestricted Miscellaneous Revenues	10-1XXX	13,038	3,850	50,000
	Interest Earned on Capital Reserve Funds	10-1XXX	444	0	125
	Total Revenues from Local Sources		8,326,077	8,463,620	8,955,047
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	72,423	202,394	202,394
	Extraordinary Aid	10-3131	104,916	50,000	50,000
	Categorical Special Education Aid	10-3132	132,546	132,546	161,378
	Categorical Security Aid	10-3177	29,320	29,320	29,320
	Adjustment Aid	10-3178	1	0	0
	PARCC Readiness Aid	10-3181	3,990	0	0
	Per Pupil Growth Aid	10-3182	3,990	0	0
	Professional Learning Community Aid	10-3183	3,860	0	0
	Other State Aids	10-3XXX	19,342	0	0
	Total Revenues from State Sources		370,388	414,260	443,092
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	431,343	279,464
	Withdrawal from Capital Reserve for Local Share	10-307	0	0	100,000
	Adjustment for Prior Year Encumbrances		0	171,657	0
	Actual Revenues (Over)/Under Expenditures		-203,402	0	0
General Fund Revenues	Total Operating Budget		8,493,063	9,480,880	9,777,603
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	150,849	0	0
	Total Revenues from Local Sources	20-1XXX	150,849	0	0
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	114,390	103,182	30,000
	Total Revenues from State Sources		114,390	103,182	30,000
Special Revenue Fund Revenues from Federal Sources	Title II	20-4451-4455	2,000	17,617	14,093
	Title IV	20-4471-4474	670	0	0
	I.D.E.A. Part B (Handicapped)	20-4420-4429	81,145	97,448	77,958
	Total Revenues from Federal Sources		83,815	115,065	92,051
Special Revenue Fund Revenues	Total Grants and Entitlements		349,054	218,247	122,051

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Debt Service Fund Transfer and Other Financing	Transfers from Other Funds	40-5200	44,500	0	0
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	175,385	224,092	224,690
	Total Revenues from Local Sources		175,385	224,092	224,690
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	113,274	115,442	115,750
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		333,159	339,534	340,440
Debt Service Fund Revenues	Total Repayment of Debt		333,159	339,534	340,440
All Fund Revenues	Total Revenues/Sources		9,175,276	10,038,661	10,240,094
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		9,175,276	10,038,661	10,240,094

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	1,353,642	1,390,116	1,316,476
	Special Education-Instruction	11-2XX-100-XXX	151,250	154,232	126,406
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	5,500	0	0
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	3,722,326	4,433,992	4,625,748
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	20,408	21,395	14,566
	Undistributed Expenditures-Health Services	11-000-213-XXX	74,784	75,066	75,815
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	112,248	138,280	189,965
	Undistributed Expenditures—Other Support Services, Students—Extraordinary Services	11-000-217-XXX	253,741	268,780	207,187
	Undistributed Expenditures-Guidance	11-000-218-XXX	1,770	2,750	2,645
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	236,890	264,847	249,960
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	295,736	297,232	333,326
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	136,325	138,788	179,355
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	88	2,000	1,000
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	76,535	72,061	84,533
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	23,306	23,282	27,892
	Undistributed Expenditures-Central Services	11-000-251-XXX	136,313	140,000	149,200
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	361,695	426,423	426,356
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	513,379	551,977	553,996
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,013,139	1,075,807	1,109,200
	Total Undistributed Expenditures		6,978,683	7,932,680	8,230,744
General Fund Current Expenses	Total General Current Expense		8,489,075	9,477,028	9,673,626
Capital Outlay	Equipment	12-XXX-XXX-730	3,988	0	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	0	3,852	103,852
	Interest Deposit to Capital Reserve	10-604	0	0	125
	Total Capital Outlay		3,988	3,852	103,977
General Fund Expenses and Transfers	General Fund Grand Total		8,493,063	9,480,880	9,777,603
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	150,849	0	0

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Revenue Fund Expenses for Other State Projects	Nonpublic Textbooks	20-XXX-XXX-XXX	8,377	11,439	5,000
	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	9,203	14,333	5,000
	Nonpublic Handicapped Services	20-XXX-XXX-XXX	36,742	28,267	5,000
	Nonpublic Nursing Services	20-XXX-XXX-XXX	28,321	23,357	5,000
	Nonpublic Technology Initiative	20-XXX-XXX-XXX	9,172	7,726	5,000
	Nonpublic Security Aid	20-XXX-XXX-XXX	22,575	18,060	5,000
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	114,390	103,182	30,000
Special Revenue Fund Expenses for Federal Projects	Title II	20-XXX-XXX-XXX	2,000	17,617	14,093
	Title IV	20-XXX-XXX-XXX	670	0	0
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	81,145	97,448	77,958
	Total Federal Projects	20-XXX-XXX-XXX	83,815	115,065	92,051
Special Revenue Fund Expenses	Total Special Revenue Funds		349,054	218,247	122,051
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	333,159	339,534	340,440
	Total Debt Service Funds		333,159	339,534	340,440
All Fund Expenses	Total Expenditures/Appropriations		9,175,276	10,038,661	10,240,094
Expenses Net of Transfers	Total Expenditures Net of Transfers		9,175,276	10,038,661	10,240,094

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
Restricted for General Operating Budget	Capital Reserve	600,811	600,811	600,811	500,936
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	515,979	591,389	210,206	0
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	0	0	0	0
	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	428,464	399,418	319,258	250,000
	Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$28,684	\$29,039	\$29,163	\$27,723	\$24,557
Total Classroom Instruction	\$13,733	\$13,882	\$13,658	\$12,984	\$11,115
Classroom-Salaries and Benefits	\$13,323	\$13,359	\$13,015	\$12,372	\$10,884
Classroom-General Supplies and Textbooks	\$225	\$158	\$255	\$242	\$89
Classroom-Purchased Services	\$186	\$365	\$388	\$369	\$142
Total Support Services	\$9,750	\$10,097	\$10,213	\$9,709	\$8,947
Support Services-Salaries and Benefits	\$8,469	\$8,771	\$8,467	\$8,049	\$7,060
Total Administrative Costs	\$2,226	\$2,043	\$1,960	\$1,864	\$1,818
Administration Salaries and Benefits	\$1,787	\$1,597	\$1,549	\$1,473	\$1,307
Total Operations and Maintenance of Plant	\$2,860	\$2,902	\$3,266	\$3,105	\$2,677
Operations and Maintenance-Salaries and Benefits	\$1,636	\$1,602	\$1,783	\$1,695	\$1,170
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$69	\$51	\$0	\$0	\$0
Total Equipment Costs	\$0	\$27	\$0	\$0	\$0
Legal Costs	\$57	\$140	\$65	\$62	\$109
Employee Benefits as a percentage of salaries*	37.95%	36.99%	38.68%	38.68%	42.21%

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

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

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 and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2018-19 revised appropriations and the 2019-20 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.

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	School Business Administrator	60,000
Municipal/Public Works	Grounds Maintenance/ Athletic Field Maintenance/ Snow Plowing	0
	water/ garbage/Parking maintenance/ recycling	0
	Liability Insurance for parking lot/ Fire Safety Ed/ School Resource Officer	0
Others	ACT Telephone State Contract	0
	E-Rate	0
Professional Staff Development	Ramsey Bd of Ed	0
Purchasing	Ed Data / Mddlesex ESC Coop/ Hunterdon ESC COOP	0
Recycling	Municipality	0
Special Education Services	Region V LDTC / Behaviorist	0
	Region V Chapter 192 Services	0
Staffing - Other	Librarian with HoHoKus	36,000
Technology Services	Ramsey Bd of Ed	0
Transportation Services, including Fuel	South Bergen Jointure and Region I	0

Estimated Tax Rates

Municipality	Category	Amount
Saddle River Bor	(A) General Fund School Levy	8,581,146
	(D) Total School Levy	8,805,836
	(B) Estimated Net Taxable Valuation (as of 10/01/18)	2,568,078,800
	(H) Estimated Equalized Valuation (as of 10/01/18)	2,455,846,610
	(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(B)	0.3341
	(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(B)	0.3429
	(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(H)	0.3494
	(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(H)	0.3586

Employee Contract List for District

Name	Category	Measure
Dr. Glna Cinotti	Job Title	Superintendent
	Job Title II	Principal
	Base Annual Salary Amount	\$139,260
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/18
	End Date of Contract	06/30/19
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	10
	Contracted Number of Annual Sick Days	10
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	8
	Description of Other Contracted Non-Working Days	Holiday
	Total Allowances Amount	\$2,000
	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	\$21,838
	Contractual Post-Employment Benefit Description of Payout of Sick days	MAX ALLWABLE BY STATE/ IN CONTRACT
	Contractual Post-Employment Benefit Description of Payout of Vacation days	ONE YEAR (10)
	Contractual Post-Employment Benefit Description of Payout of Personal days	3 DAYS
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
Dr. Glna Cinotti	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported
Glenn Stokes	Job Title	Vice Principal
	Job Title II	None Reported
	Base Annual Salary Amount	\$117,000
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/18
	End Date of Contract	06/30/19
	Contracted Number of Annual Work Days	237
	Contracted Number of Annual Vacation Days	10
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	4
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	25
	Description of Other Contracted Non-Working Days	Holiday

Employee Contract List for District

Name	Category	Measure
Glenn Stokes	Total Allowances Amount	\$2,900
	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	\$13,500
	Contractual Post-Employment Benefit Description of Payout of Sick days	PER CONTRACT
	Contractual Post-Employment Benefit Description of Payout of Vacation days	PER CONTRACT
	Contractual Post-Employment Benefit Description of Payout of Personal days	PER CONTRACT
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported
Leslie Stokes	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	School Psychologist
	Base Annual Salary Amount	\$110,000
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported

Employee Contract List for District

Name	Category	Measure
Leslie Stokes	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/18
	End Date of Contract	06/30/19
	Contracted Number of Annual Work Days	237
	Contracted Number of Annual Vacation Days	10
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	25
	Description of Other Contracted Non-Working Days	Holiday
	Total Allowances Amount	\$2,900
	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	\$13,500
	Contractual Post-Employment Benefit Description of Payout of Sick days	PER CONTRACT
	Contractual Post-Employment Benefit Description of Payout of Vacation days	PER CONTRACT
	Contractual Post-Employment Benefit Description of Payout of Personal days	PER CONTRACT
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported

Employee Contract List for District

Name	Category	Measure
Leslie Stokes	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported
Thomas Duane	Job Title	Business Administrator
	Job Title II	Board Secretary
	Base Annual Salary Amount	\$120,000
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	03
	Shared District	2200
	Job Title Other District	Business Admin/ Bd Sec
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/18
	End Date of Contract	06/30/19
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	10
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	8
	Description of Other Contracted Non-Working Days	Holiday
	Total Allowances Amount	\$3,000
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,305
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$19,308
	Contractual Post-Employment Benefit Description of Payout of Sick days	max per state and contract

Employee Contract List for District

Name	Category	Measure
Thomas Duane	Contractual Post-Employment Benefit Description of Payout of Vacation days	one year (10) plus (5) carryover max
	Contractual Post-Employment Benefit Description of Payout of Personal days	3 * cost per day
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported