

Advertised Enrollments

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	146.0	134.0	138.0
On Roll Special Ed Full-Time	16.0	14.0	16.0
On Roll Subtotal	162.0	148.0	154.0
In Private School Placements	4.0	3.0	0.0
Sent to Other Districts Regular	189.0	181.0	203.0
Sent to Other Districts Special Ed	40.0	41.0	34.0
Received	17.0	20.0	0.0

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	8,357,370	8,804,922	8,981,020
	Total Tuition	10-1300	149,994	100,000	50,000
	Unrestricted Miscellaneous Revenues	10-1XXX	45,401	50,000	17,060
	Interest Earned on Capital Reserve Funds	10-1XXX	0	125	0
	Other Restricted Miscellaneous Revenues / Paycheck Protection Program (Apsdds Only)	10-1XXX	20,031	0	0
	Total Revenues from Local Sources		8,572,796	8,955,047	9,048,080
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	202,394	202,394	202,394
	Extraordinary Aid	10-3131	65,540	50,000	50,000
	Categorical Special Education Aid	10-3132	132,546	161,378	200,469
	Categorical Security Aid	10-3177	29,320	29,320	29,320
	Other State Aids	10-3XXX	17,400	0	0
	Total Revenues from State Sources		447,200	443,092	482,183
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	279,464	438,158
	Withdrawal from Capital Reserve for Local Share	10-307	0	100,000	120,000
	Adjustment for Prior Year Encumbrances		0	153,893	0
	Actual Revenues (Over)/Under Expenditures		-81,493	0	0
General Fund Revenues	Total Operating Budget		8,938,503	9,931,496	10,088,421
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	103,750	0	0
	Total Revenues from Local Sources	20-1XXX	103,750	0	0
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	143,463	30,000	0
	Total Revenues from State Sources		143,463	30,000	0
Special Revenue Fund Revenues from Federal Sources	Title II	20-4451-4455	3,643	14,093	12,020
	Title IV	20-4471-4474	4,140	0	8,500
	I.D.E.A. Part B (Handicapped)	20-4420-4429	89,974	77,958	75,000
	Total Revenues from Federal Sources		97,757	92,051	95,520
Special Revenue Fund Revenues	Total Grants and Entitlements		344,970	122,051	95,520

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	224,092	224,690	267,825
	Total Revenues from Local Sources		224,092	224,690	267,825
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	115,442	115,750	117,594
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		339,534	340,440	385,419
Debt Service Fund Revenues	Total Repayment of Debt		339,534	340,440	385,419
All Fund Revenues	Total Revenues/Sources		9,623,007	10,393,987	10,569,360
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		9,623,007	10,393,987	10,569,360

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed	
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	1,402,498	1,343,019	1,312,464	
	Special Education-Instruction	11-2XX-100-XXX	129,268	139,406	142,488	
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	3,500	0	0	
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	4,149,066	4,625,748	4,625,748	
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	21,280	15,566	17,872	
	Undistributed Expenditures-Health Services	11-000-213-XXX	78,883	75,815	73,296	
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	127,431	189,965	198,875	
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	194,430	207,187	228,082	
	Undistributed Expenditures-Guidance	11-000-218-XXX	2,544	2,645	2,746	
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	230,701	249,960	273,332	
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	295,649	353,326	346,436	
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	103,130	179,355	187,135	
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	2,351	1,000	1,000	
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	121,550	132,533	93,247	
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	24,398	27,892	28,418	
	Undistributed Expenditures-Central Services	11-000-251-XXX	133,318	153,600	154,862	
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	347,795	452,306	423,605	
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	520,391	553,996	602,500	
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,009,452	1,124,200	1,252,463	
	Total Undistributed Expenditures			7,362,369	8,345,094	8,509,617
	General Fund Current Expenses	Total General Current Expense		8,897,635	9,827,519	9,964,569
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	13,310	103,852	123,852	
	Capital Reserve-Transfer to Capital Projects	12-000-400-931	27,558	0	0	
	Interest Deposit to Capital Reserve	10-604	0	125	0	
	Total Capital Outlay		40,868	103,977	123,852	
General Fund Expenses and Transfers	General Fund Grand Total		8,938,503	9,931,496	10,088,421	
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	103,750	0	0	

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Special Revenue Fund Expenses for Other State Projects	Nonpublic Textbooks	20-XXX-XXX-XXX	8,229	5,000	0
	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	18,781	5,000	0
	Nonpublic Handicapped Services	20-XXX-XXX-XXX	34,888	5,000	0
	Nonpublic Nursing Services	20-XXX-XXX-XXX	27,850	5,000	0
	Nonpublic Technology Initiative	20-XXX-XXX-XXX	9,015	5,000	0
	Nonpublic Security Aid	20-XXX-XXX-XXX	44,700	5,000	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	143,463	30,000	0
Special Revenue Fund Expenses for Federal Projects	Title II	20-XXX-XXX-XXX	3,643	14,093	12,020
	Title IV	20-XXX-XXX-XXX	4,140	0	8,500
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	89,974	77,958	75,000
	Total Federal Projects	20-XXX-XXX-XXX	97,757	92,051	95,520
Special Revenue Fund Expenses	Total Special Revenue Funds		344,970	122,051	95,520
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	339,534	340,440	385,419
	Total Debt Service Funds		339,534	340,440	385,419
All Fund Expenses	Total Expenditures/Appropriations		9,623,007	10,393,987	10,569,360
Expenses Net of Transfers	Total Expenditures Net of Transfers		9,623,007	10,393,987	10,569,360

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2018	Audited Balance 06/30/2019	Estimated Balance 06/30/2020	Estimated Balance 06/30/2021
Restricted for General Operating Budget	Capital Reserve	600,811	573,253	473,378	353,378
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	50,000	50,000	50,000
	Legal Reserve	591,389	615,424	405,218	0
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	0	100,000	100,000	100,000
	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	399,418	352,198	282,940	250,000
	Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$29,039	\$26,298	\$24,557	\$31,404	\$30,755
Total Classroom Instruction	\$13,882	\$12,932	\$11,115	\$14,028	\$13,593
Classroom-Salaries and Benefits	\$13,359	\$12,286	\$10,884	\$13,563	\$13,116
Classroom-General Supplies and Textbooks	\$158	\$242	\$89	\$188	\$179
Classroom-Purchased Services	\$365	\$404	\$142	\$277	\$299
Total Support Services	\$10,097	\$8,640	\$8,947	\$11,252	\$11,600
Support Services-Salaries and Benefits	\$8,771	\$7,467	\$7,060	\$8,919	\$9,400
Total Administrative Costs	\$2,043	\$2,128	\$1,818	\$2,599	\$2,289
Administration Salaries and Benefits	\$1,597	\$1,412	\$1,307	\$1,614	\$1,561
Total Operations and Maintenance of Plant	\$2,902	\$2,551	\$2,677	\$3,525	\$3,273
Operations and Maintenance-Salaries and Benefits	\$1,602	\$1,398	\$1,170	\$1,584	\$1,653
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$51	\$30	\$0	\$0	\$0
Total Equipment Costs	\$27	\$0	\$0	\$0	\$0
Legal Costs	\$140	\$361	\$109	\$135	\$162
Employee Benefits as a percentage of salaries*	36.99%	38.33%	42.21%	42.01%	46.21%

*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 2019-20 revised appropriations and the 2020-21 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)
Municipal/Public Works	Grounds/Athletic Field/Snow Plowing/Water/Recycling/Garbage/Parking Maintenance	0
	Liability Insurance for Parking Lot/AM/PM Traffic Oversight/Fire Safety Ed/School Resource Officer/Emergency Notification System/Security Camera Support	0
Professional Staff Development	Ramsey BOE for Professional Development, Instructional Coaching, Curriculum Writing	0
Purchasing	Ed Data/Middlesex ESC Coop/Hunterdon ESC Coop	0
Special Education Services	Region V LDTC/Behaviorist/Paraprofessionals/Chapter 192/193 Services	0
Technology Services	Ramsey BOE for Technology Services	0
Transportation Services, including Fuel	Region V & South Bergen Jointure Commission	0

Estimated Tax Rates

Municipality	Category	Amount
Saddle River Bor	(A) General Fund School Levy	8,892,971
	(D) Total School Levy	9,160,796
	(B) Estimated Net Taxable Valuation (as of 10/01/19)	2,578,767,756
	(H) Estimated Equalized Valuation (as of 10/01/19)	2,527,460,312
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	0.3449
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	0.3552
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.3519
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.3625

Employee Contract List for District

Name	Category	Measure
Gina Cinotti	Job Title	Superintendent
	Job Title II	Principal
	Base Annual Salary Amount	\$152,794
	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	07/01/19
	End Date of Contract	06/30/22
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	22
	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	0
	Description of Other Contracted Non-Working Days	None Reported
	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	None Reported
	Contractual Post-Employment Benefit Description of Payout of Vacation days	None Reported
	Contractual Post-Employment Benefit Description of Payout of Personal days	None Reported
	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
Gina 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	\$122,437
	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	07/01/20
	End Date of Contract	06/30/21
	Contracted Number of Annual Work Days	237
	Contracted Number of Annual Vacation Days	0
	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	None Reported	

Employee Contract List for District

Name	Category	Measure
Leslie Boel	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	School Psychologist
	Base Annual Salary Amount	\$114,444
	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	07/01/20
	End Date of Contract	06/30/21
	Contracted Number of Annual Work Days	237
	Contracted Number of Annual Vacation Days	0
	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	None Reported
Stephanie Kuchar	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$99,750
	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	07/01/20
	End Date of Contract	06/30/21

Employee Contract List for District

Name	Category	Measure
Stephanie Kuchar	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	0
	Description of Other Contracted Non-Working Days	None Reported