

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	1,661.0	1,641.0	1,656.0
On Roll Special Ed Full-Time	245.0	235.0	235.0
On Roll Subtotal	1,906.0	1,876.0	1,891.0
In Private School Placements	16.0	16.0	21.0
Sent to Other Districts Special Ed	7.5	6.5	14.5
Received	9.0	9.0	8.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	29,069,101	29,650,483	30,391,745
Total Tuition	10-1300	564,119	650,294	628,904
Rents And Royalties	10-1910	11,284	8,000	8,000
Unrestricted Miscellaneous Revenues	10-1XXX	289,892	132,000	169,500
Interest Earned On Capital Reserve Funds	10-1XXX	0	9,000	9,000
Subtotal - Revenues From Local Sources		29,934,396	30,449,777	31,207,149
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	28,002	123,908	123,908
Extraordinary Aid	10-3131	148,327	0	0
Categorical Special Education Aid	10-3132	738,613	833,204	958,949
Categorical Security Aid	10-3177	33,353	147,881	147,881
PARCC Readiness Aid	10-3181	18,960	0	0
Per Pupil Growth Aid	10-3182	18,960	0	0
Professional Learning Community Aid	10-3183	18,520	0	0
Other State Aids	10-3XXX	10,730	0	0
Subtotal - Revenues From State Sources		1,015,465	1,104,993	1,230,738
Budgeted Fund Balance - Operating Budget	10-303	0	1,972,266	1,557,944
Withdrawal From Cap Res-For Local Share	10-307	0	0	340,000
Adjustment For Prior Year Encumbrances		0	115,992	0
Actual Revenues (Over)/Under Expenditures		-317,961	0	0
Total Operating Budget		30,631,900	33,643,028	34,335,831
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	50,943	0	0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Revenues From Local Sources	20-1XXX	50,943	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	140,182	163,845	125,582
Title II	20-4451-4455	44,593	39,455	33,537
Title IV	20-4471-4474	0	10,000	8,500
I.D.E.A. Part B (Handicapped)	20-4420-4429	354,641	361,391	307,182
Total Revenues From Federal Sources		539,416	574,691	474,801
Total Grants And Entitlements		590,359	574,691	474,801
Repayment of Debt:				
Transfers From Other Funds	40-5200	109,512	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	824,788	1,270,959	1,608,785
Total Revenues From Local Sources		824,788	1,270,959	1,608,785
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	0	116,725	215,524
Budgeted Fund Balance	40-303	0	0	230,626
Total Local Repayment Of Debt		934,300	1,387,684	2,054,935
Actual Revenues (Over)/Under Expenditures		-230,625	0	0
Total Repayment Of Debt		703,675	1,387,684	2,054,935
Total Revenues/Sources		31,925,934	35,605,403	36,865,567
Total Revenues/Sources Net of Transfers		31,925,934	35,605,403	36,865,567

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	10,921,536	11,296,478	12,088,182
Special Education - Instruction	11-2XX-100-XXX	2,680,410	3,004,164	2,112,816
Basic Skills/Remedial - Instruction	11-230-100-XXX	284,398	329,765	241,740
Bilingual Education - Instruction	11-240-100-XXX	0	0	1,735
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	266,117	270,977	276,297
School-Sponsored Athletics - Instruction	11-402-100-XXX	608,443	687,509	688,345
Community Services Programs/Operations	11-800-330-XXX	0	2,250	0
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,577,464	1,678,190	2,445,711
Undist. Expenditures - Health Services	11-000-213-XXX	328,531	289,172	322,955
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	303,205	714,670	786,097
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	373,912	121,683	179,476
Undist. Expenditures - Guidance	11-000-218-XXX	556,990	553,712	584,913
Undist. Expenditures - Child Study Teams	11-000-219-XXX	688,732	762,286	732,810
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	24,261	31,295	36,200
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	560,079	596,677	589,623
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	9,085	47,762	36,925
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	785,045	886,900	919,919
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,612,473	1,825,992	1,961,019
Undist. Expend. - Central Services	11-000-251-XXX	567,321	534,627	508,570
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	313,113	264,680	170,647
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,341,187	2,711,048	2,678,287
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	713,266	915,939	1,078,861
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,797,543	5,614,284	5,200,346
Undistributed Expenditures-Food Services	11-000-310-930	0	67,965	25,000

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Undistributed Expenditures		15,552,207	17,616,882	18,257,359
Total General Current Expense		30,313,111	33,208,025	33,666,474
Capital Expenditures:				
Equipment	12-XXX-XXX-730	188,887	138,826	636,116
Facilities Acquisition And Const. Serv.	12-000-400-XXX	129,902	24,241	24,241
Increase In Capital Reserve	10-604	0	262,936	0
Interest Deposit To Capital Reserve	10-604	0	9,000	9,000
Total Capital Outlay		318,789	435,003	669,357
General Fund Grand Total		30,631,900	33,643,028	34,335,831
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	50,943	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	140,182	163,845	125,582
Title II	20-XXX-XXX-XXX	44,593	39,455	33,537
Title IV	20-XXX-XXX-XXX	0	10,000	8,500
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	354,641	361,391	307,182
Total Federal Projects	20-XXX-XXX-XXX	539,416	574,691	474,801
Total Special Revenue Funds		590,359	574,691	474,801
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	703,675	1,387,684	2,054,935
Total Debt Service Funds		703,675	1,387,684	2,054,935
Total Expenditures/Appropriations		31,925,934	35,605,403	36,865,567
Total Expenditures Net of Transfers		31,925,934	35,605,403	36,865,567

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
Unrestricted	General Operating Budget	792,471	912,439	669,181	669,181
Unrestricted	Repayment of Debt	1	230,626	230,626	0
Restricted for General Operating Budget	Capital Reserve	736,655	812,171	1,084,107	753,107
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	0	0	0	0
Restricted for General Operating Budget	Legal Reserve	3,155,027	3,389,466	1,557,944	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	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

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	\$14,006	\$14,535	\$15,908	\$16,319	\$15,940
Total Classroom Instruction	\$8,427	\$8,861	\$9,557	\$9,781	\$9,423
Classroom-Salaries and Benefits	\$8,048	\$8,445	\$9,080	\$9,205	\$8,920
Classroom-General Supplies and Textbooks	\$360	\$391	\$460	\$558	\$470
Classroom-Purchased Services	\$20	\$26	\$17	\$17	\$33
Total Support Services	\$1,752	\$1,779	\$1,992	\$2,018	\$2,065
Support Services-Salaries and Benefits	\$1,412	\$1,545	\$1,644	\$1,656	\$1,682
Total Administrative Costs	\$1,965	\$1,996	\$2,176	\$2,238	\$2,237
Administration Salaries and Benefits	\$1,439	\$1,505	\$1,614	\$1,672	\$1,773
Total Operations and Maintenance of Plant	\$1,359	\$1,352	\$1,541	\$1,618	\$1,581
Operations and Maintenance-Salaries and Benefits	\$654	\$700	\$757	\$802	\$824
Board Contribution to Food Services	\$0	\$0	\$39	\$36	\$13
Total Extracurricular Costs	\$495	\$537	\$587	\$612	\$604
Total Equipment Costs	\$15	\$98	\$52	\$74	\$336
Legal Costs	\$72	\$55	\$67	\$69	\$72
Employee Benefits as a percentage of salaries*	22.63%	24.45%	28.38%	27.51%	25.01%

*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 Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Transportation Services, including Fuel	Busing through Educational Services Commission	0
Purchasing	Member of 3 purchasing cooperatives Glen Rock (Ed. Data), Middlesex County Educational Services Commission & Essex County Educational Services Commission	0
Purchasing	Member of the Alliance for Competitive Energy (ACES) for heating gas and electric	0
Insurance Coverages and Benefits	Member of 2 joint insurance funds SAIF for property & casualty and MEIG for workers compensation insurance	0

ID=Glen Ridge Borough

Category	Amount
(A) General Fund School Levy	30,391,745
(D) Total School Levy	32,000,530
(B) Estimated Net Taxable Valuation (as of 10/01/18)	1,388,990,400
(H) Estimated Equalized Valuation (as of 10/01/18)	1,766,804,166
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	2.1880
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	2.3039
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.7202
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.8112

Name=Barbara Murphy

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$172,000
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	09/11/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	244
Contracted Number of Annual Vacation Days	30
Contracted Number of Annual Sick Days	15
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	\$9,920
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	\$17,590
Contractual Post-Employment Benefit Description of Payout of Sick days	max of \$15000
Contractual Post-Employment Benefit Description of Payout of Vacation days	upon retirement or separation
Contractual Post-Employment Benefit Description of Payout of Personal days	no payout at retirement
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Barbara Murphy

Category	Measure
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

Name=Dirk Phillips

Category	Measure
Job Title	Superintendent
Job Title II	none
Base Annual Salary Amount	\$174,689
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	245
Contracted Number of Annual Vacation Days	30
Contracted Number of Annual Sick Days	15
Contracted Number of Annual Personal Days	4
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	\$27,750
Total Bonuses Amount	\$26,186
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,475
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$78,245
Contractual Post-Employment Benefit Description of Payout of Sick days	max payout of \$15,000 + accumulated days as of June 7, 2007
Contractual Post-Employment Benefit Description of Payout of Vacation days	not to exceed 60 days
Contractual Post-Employment Benefit Description of Payout of Personal days	no payout at retirement
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Dirk Phillips

Category	Measure
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