

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	1,662.0	1,661.0	1,687.0
On Roll Special Ed Full-Time	236.0	245.0	243.0
On Roll Special Ed Shared-Time	1.0		0.0
On Roll Subtotal	1,899.0	1,906.0	1,930.0
In Private School Placements	11.0	16.0	21.0
Sent to Other Districts Special Ed	9.0	7.5	11.5
Received	3.0	9.0	0.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	28,371,002	29,069,101	29,650,483
Total Tuition	10-1300	528,379	517,206	650,294
Rents And Royalties	10-1910	7,368	8,000	8,000
Unrestricted Miscellaneous Revenues	10-1XXX	207,532	96,000	132,000
Interest Earned On Capital Reserve Funds	10-1XXX	0	0	9,000
Subtotal - Revenues From Local Sources		29,114,281	29,690,307	30,449,777
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	28,002	28,002	123,908
Extraordinary Aid	10-3131	58,790	0	0
Categorical Special Education Aid	10-3132	663,097	663,097	738,613
Categorical Security Aid	10-3177	33,353	33,353	83,530
Parcc Readiness Aid	10-3181	18,960	18,960	0
Per Pupil Growth Aid	10-3182	18,960	18,960	0
Professional Learning Community Aid	10-3183	18,520	18,520	0
Other State Aids	10-3XXX	6,438	0	0
Subtotal - Revenues From State Sources		846,120	780,892	946,051
Budgeted Fund Balance - Operating Budget	10-303	0	1,463,266	1,972,266
Adjustment For Prior Year Encumbrances		0	227,954	0
Actual Revenues (Over)/Under Expenditures		-586,306	0	0
Total Operating Budget		29,374,095	32,162,419	33,368,094
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	15,376	0	0
Total Revenues From Local Sources	20-1XXX	15,376	0	0
Revenues from Federal Sources:				

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Title I	20-4411-4416	80,244	136,663	116,164
Title II	20-4451-4455	18,079	34,593	29,404
I.D.E.A. Part B (Handicapped)	20-4420-4429	358,839	354,641	350,000
Total Revenues From Federal Sources		457,162	525,897	495,568
Total Grants And Entitlements		472,538	525,897	495,568
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	671,087	824,787	1,270,959
Total Revenues From Local Sources		671,087	824,787	1,270,959
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	0	0	116,725
Budgeted Fund Balance	40-303	0	1	0
Total Local Repayment Of Debt		671,087	824,788	1,387,684
Total Repayment Of Debt		671,087	824,788	1,387,684
Total Revenues/Sources		30,517,720	33,513,104	35,251,346
Total Revenues/Sources Net of Transfers		30,517,720	33,513,104	35,251,346

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	10,598,693	11,343,100	11,340,386
Special Education - Instruction	11-2XX-100-XXX	2,496,079	2,731,864	2,900,434
Basic Skills/Remedial - Instruction	11-230-100-XXX	297,392	326,690	330,515
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	205,076	254,540	254,258
School-Sponsored Athletics - Instruction	11-402-100-XXX	610,129	648,941	686,763
Community Services Programs/Operations	11-800-330-XXX	400	2,500	2,500
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,179,907	1,574,340	1,764,010
Undist. Expenditures - Health Services	11-000-213-XXX	303,733	351,671	335,510
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	215,927	305,533	312,945
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	562,382	515,115	540,390
Undist. Expenditures - Guidance	11-000-218-XXX	538,002	561,037	571,175
Undist. Expenditures - Child Study Teams	11-000-219-XXX	649,364	664,350	735,737
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	38,250	39,200	39,200
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	547,211	589,951	559,652
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	22,746	51,705	48,615
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	1,008,324	842,625	876,948
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,583,245	1,775,752	1,737,184
Undist. Expend. - Central Services	11-000-251-XXX	527,194	593,600	571,356
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	318,258	333,029	326,101
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,388,180	2,627,865	2,650,530
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	575,194	648,705	663,944
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,269,602	5,005,476	5,807,390
Undistributed Expenditures-Food Services	11-000-310-930	0	0	75,516
Total Undistributed Expenditures		14,727,519	16,479,954	17,616,203
Total General Current Expense		28,935,288	31,787,589	33,131,059

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Capital Expenditures:				
Equipment	12-XXX-XXX-730	28,716	229,349	99,800
Facilities Acquisition And Const. Serv.	12-000-400-XXX	410,091	145,481	24,241
Increase In Capital Reserve	10-604	0	0	103,994
Interest Deposit To Capital Reserve	10-604	0	0	9,000
Total Capital Outlay		438,807	374,830	237,035
General Fund Grand Total		29,374,095	32,162,419	33,368,094
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	15,376	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	80,244	136,663	116,164
Title II	20-XXX-XXX-XXX	18,079	34,593	29,404
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	358,839	354,641	350,000
Total Federal Projects	20-XXX-XXX-XXX	457,162	525,897	495,568
Total Special Revenue Funds		472,538	525,897	495,568
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	671,087	824,788	1,387,684
Total Debt Service Funds		671,087	824,788	1,387,684
Total Expenditures/Appropriations		30,517,720	33,513,104	35,251,346
Total Expenditures Net of Transfers		30,517,720	33,513,104	35,251,346

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	815,064	792,471	652,710	511,966
Unrestricted	Repayment of Debt	1	1	0	0
Restricted for General Operating Budget	Capital Reserve	931,745	736,655	736,655	849,649
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	2,519,442	3,155,027	1,831,522	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	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,281	\$14,006	\$15,493	\$15,511	\$15,908
Total Classroom Instruction	\$8,562	\$8,427	\$9,348	\$9,294	\$9,557
Classroom-Salaries and Benefits	\$8,161	\$8,048	\$8,793	\$8,689	\$9,080
Classroom-General Supplies and Textbooks	\$387	\$360	\$546	\$585	\$460
Classroom-Purchased Services	\$14	\$20	\$10	\$21	\$17
Total Support Services	\$1,764	\$1,752	\$1,936	\$1,934	\$1,992
Support Services-Salaries and Benefits	\$1,453	\$1,412	\$1,558	\$1,596	\$1,644
Total Administrative Costs	\$2,063	\$1,965	\$2,081	\$2,181	\$2,176
Administration Salaries and Benefits	\$1,532	\$1,439	\$1,553	\$1,605	\$1,614
Total Operations and Maintenance of Plant	\$1,357	\$1,359	\$1,549	\$1,528	\$1,541
Operations and Maintenance-Salaries and Benefits	\$682	\$654	\$752	\$748	\$757
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$39
Total Extracurricular Costs	\$526	\$495	\$563	\$559	\$587
Total Equipment Costs	\$37	\$15	\$37	\$120	\$52
Legal Costs	\$47	\$72	\$35	\$35	\$67
Employee Benefits as a percentage of salaries*	24.52%	22.63%	26.98%	25.01%	28.38%

\*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 2017-18 revised appropriations and the 2018-19 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)
Others	Member of 3 purchasing cooperatives Glen Rock (Ed. Data), Middlesex County Educational Services Commission & Essex County Educational Services Commission	0
Others	Member of the Alliance for Competitive Energy (ACES) for heating gas and electric	0
Others	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	29,650,483
(D) Total School Levy	30,921,442
(B) Estimated Net Taxable Valuation (as of 10/01/17)	1,382,682,900
(H) Estimated Equalized Valuation (as of 10/01/17)	1,703,121,220
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	2.1444
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	2.2363
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.7409
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.8156

Name=Dirk Phillips

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
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	08/01/17
End Date of Contract	06/30/22
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)	\$12,582
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
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Dirk Phillips

Category	Measure
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=Peter Caprio

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$186,755
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	07/01/17
End Date of Contract	06/30/18
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	\$8,670
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$8,246
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$64,017
Contractual Post-Employment Benefit Description of Payout of Sick days	not to exceed \$12,500
Contractual Post-Employment Benefit Description of Payout of Vacation days	not to exceed 60 days + 16.5 days accumulated days as of June 8, 2007
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
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Peter Caprio

Category	Measure
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