

**SUSSEX - STANHOPE BOROUGH BOARD OF EDUCATION  
SCHOOL DISTRICT BUDGET STATEMENT  
FOR SCHOOL YEAR 2018-2019**

Notice is hereby given to the legal voters of the Stanhope Borough School district, in the County of Sussex, of the State of New Jersey, that a Public Hearing will be held in the Media Center of the Stanhope Borough Board of Education, 24 Valley Road, Stanhope, N.J. 07874, on April 25, 2018 at 7:00 p.m. for the purpose of conducting a public hearing on the following budget for the 2018-2019 school year.

**SCHOOL DISTRICT BUDGET STATEMENT  
FOR THE SCHOOL YEAR 2018-2019  
ADVERTISED ENROLLMENTS**

<b>Enrollment Categories</b>	<b>Oct. 14, 2016 ACTUAL</b>	<b>Oct. 13, 2017 ACTUAL</b>	<b>Oct. 15, 2018 ESTIMATED</b>
Pupils On Roll Regular Full-Time	255	254	263
Pupils On Roll - Special Full-Time	64	64	54
Subtotal - Pupils On Roll	319	318	317
Private School Placements	0	1	2
Pupils Sent to Other Dists - Spec Ed Prog	2	2	2
Pupils Received	9	20	29

**2018-2019  
SUSSEX - STANHOPE BOROUGH  
ADVERTISED REVENUES**

<b>Budget Category</b>	<b>Account</b>	<b>2016-17 Actual</b>	<b>2017-18 Revised</b>	<b>2018-19 Proposed</b>
<b>Operating Budget:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	10-1210	4,012,383	4,092,631	4,174,483
Total Tuition	10-1300	31,953	36,011	118,339
Unrestricted Miscellaneous Revenues	10-1XXX	76,725	11,183	54,884
Interest Earned On Capital Reserve Funds	10-1XXX	1,394	40	40
Subtotal - Revenues From Local Sources		4,122,455	4,139,865	4,347,746
<b>Revenues from State Sources:</b>				
Categorical Transportation Aid	10-3121	34,061	34,061	34,061
Extraordinary Aid	10-3131	97,878	7,000	7,000
Categorical Special Education Aid	10-3132	204,219	204,219	241,435
Equalization Aid	10-3176	1,167,221	1,136,897	1,167,221
Categorical Security Aid	10-3177	33,994	33,994	33,994
Adjustment Aid	10-3178	66,645	66,645	36,322
Parcc Readiness Aid	10-3181	3,500	3,500	0
Per Pupil Growth Aid	10-3182	3,500	3,500	0
Professional Learning Community Aid	10-3183	3,060	3,060	0
Other State Aids	10-3XXX	1,149	30,324	0
State Reimbursement For Lead Testing Of Drinking Water	10-3300	0	3,850	0
Subtotal - Revenues From State Sources		1,615,227	1,527,050	1,520,032
Budgeted Fund Balance - Operating Budget	10-303	0	245,287	79,292
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	55,349
Transfers From Other Funds	10-5200	18	0	0
Adjustment For Prior Year Encumbrances		0	38,538	0
Actual Revenues (Over)/Under Expenditures		12,709	0	0
Total Operating Budget		5,750,409	5,950,740	6,002,419
<b>Grants and Entitlements:</b>				
<b>Revenues from Federal Sources:</b>				
Title I	20-4411-4416	24,834	66,604	56,613
Title II	20-4451-4455	8,692	8,037	6,832
Title IV	20-4471-4474	0	10,000	8,500
I.D.E.A. Part B (Handicapped)	20-4420-4429	96,580	94,050	79,942
Total Revenues From Federal Sources		130,106	178,691	151,887
Total Grants And Entitlements		130,106	178,691	151,887
<b>Repayment of Debt:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	40-1210	336,300	338,500	340,400
Total Revenues From Local Sources		336,300	338,500	340,400
Total Local Repayment Of Debt		336,300	338,500	340,400
Total Repayment Of Debt		336,300	338,500	340,400
Total Revenues/Sources		6,216,815	6,467,931	6,494,706
Total Revenues/Sources Net of Transfers		6,216,815	6,467,931	6,494,706

**2018-2019  
SUSSEX - STANHOPE BOROUGH  
ADVERTISED APPROPRIATIONS**

<b>Budget Category</b>	<b>Account</b>	<b>2016-17 Expenditures</b>	<b>2017-18 Revised Appropriations</b>	<b>2018-19 Proposed Appropriations</b>
<b>General Current Expense:</b>				
<b>Instruction:</b>				
Regular Programs - Instruction	11-1XX-100-XXX	1,589,494	1,603,391	1,619,802
Special Education - Instruction	11-2XX-100-XXX	696,371	742,660	777,043
Basic Skills/Remedial - Instruction	11-230-100-XXX	78,077	17,465	77,884
Bilingual Education - Instruction	11-240-100-XXX	1,681	150	200
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	17,249	19,503	20,275
School-Sponsored Athletics - Instruction	11-402-100-XXX	7,245	9,555	7,272
<b>Support Services:</b>				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	242,976	257,231	107,430
Undist. Expenditures - Health Services	11-000-213-XXX	84,882	87,298	89,868
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	184,765	210,659	203,059
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	136,250	163,169	181,321
Undist. Expenditures - Guidance	11-000-218-XXX	82,348	87,532	91,953
Undist. Expenditures - Child Study Teams	11-000-219-XXX	202,376	149,845	179,181
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	116,574	82,143	39,872
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	66,618	67,011	68,481
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	19,370	22,800	20,339
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	259,969	319,341	309,586
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	120,673	152,017	137,551
Undist. Expend. - Central Services	11-000-251-XXX	168,929	176,595	170,530
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	19,667	20,857	23,112
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	402,514	381,068	419,170
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	67,319	90,879	75,092
Personal Services - Employee Benefits	11-XXX-XXX-2XX	967,601	1,058,844	1,157,432
Total Undistributed Expenditures		3,142,831	3,327,289	3,273,977
Total General Current Expense		5,532,948	5,774,013	5,776,453
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	42,605	0	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	99,098	100,929	158,161
Interest Deposit To Capital Reserve	10-604	0	40	40
Total Capital Outlay		141,703	100,969	158,201
Transfer Of Funds To Charter Schools	10-000-100-56X	75,758	75,758	67,765
General Fund Grand Total		5,750,409	5,950,740	6,002,419
<b>Special Grants and Entitlements:</b>				
<b>Federal Projects:</b>				
Title I	20-XXX-XXX-XXX	24,834	66,604	56,613
Title II	20-XXX-XXX-XXX	8,692	8,037	6,832
Title IV	20-XXX-XXX-XXX	0	10,000	8,500
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	96,580	94,050	79,942
Total Federal Projects	20-XXX-XXX-XXX	130,106	178,691	151,887
Total Special Revenue Funds		130,106	178,691	151,887
<b>Repayment of Debt:</b>				
Total Regular Debt Service	40-701-510-XXX	336,300	338,500	340,400
Total Debt Service Funds		336,300	338,500	340,400
Total Expenditures/Appropriations		6,216,815	6,467,931	6,494,706
Total Expenditures Net of Transfers		6,216,815	6,467,931	6,494,706

**2018-2019  
SUSSEX - STANHOPE BOROUGH  
ADVERTISED RECAPITULATION OF BALANCES**

<b>Budget Category</b>	<b>Audited Balance 6/30/2016</b>	<b>Audited Balance 6/30/2017</b>	<b>Estimated Balance 6/30/2018</b>	<b>Estimated Balance 6/30/2019</b>
<b>Unrestricted:</b>				
--General Operating Budget	295,549	417,900	250,000	250,000
--Repayment of Debt	0	0	0	0
<b>Restricted for Specific Purposes - General Operating Budget:</b>				
--Capital Reserve	160,192	160,352	282,743	227,434
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	399,476	279,030	79,292	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
<b>Repayment of Debt:</b>				
--Restricted for Repayment of Debt	0	0	0	0

**SUSSEX - STANHOPE BOROUGH  
2018-2019  
ADVERTISED PER PUPIL COST CALCULATIONS**

<b>Per Pupil Cost Calculations:</b>	<b>2015-16 Actual Costs</b>	<b>2016-2017 Actual Costs</b>	<b>2017-2018 Original Budget</b>	<b>2017-2018 Revised Budget</b>	<b>2018-2019 Proposed Budget</b>
	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>
Total Budgetary Comparative Per Pupil Cost	\$15,223	\$16,644	\$17,076	\$17,113	\$17,696
Total Classroom Instruction	\$8,510	\$10,699	\$9,846	\$11,037	\$11,568
Classroom-Salaries and Benefits	\$7,883	\$10,116	\$9,390	\$10,534	\$11,137
Classroom-General Supplies and Textbooks	\$402	\$281	\$207	\$273	\$123
Classroom-Purchased Services	\$225	\$301	\$249	\$230	\$308
Total Support Services	\$3,120	\$2,867	\$3,520	\$2,763	\$2,784
Support Services-Salaries and Benefits	\$2,561	\$2,199	\$2,901	\$2,066	\$2,133
Total Administrative Costs	\$2,115	\$1,708	\$2,138	\$2,011	\$1,921
Administration Salaries and Benefits	\$1,501	\$1,290	\$1,714	\$1,408	\$1,512
Total Operations and Maintenance of Plant	\$1,371	\$1,292	\$1,455	\$1,210	\$1,335
Operations and Maintenance-Salaries and Benefits	\$642	\$515	\$707	\$592	\$625
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$106	\$79	\$117	\$92	\$88
Total Equipment Costs	\$0	\$137	\$0	\$0	\$0
Legal Costs	\$39	\$37	\$41	\$41	\$38
Employee Benefits as a percentage of salaries*	27.89%	28.00%	29.13%	29.68%	31.22%

\*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 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.

**SUSSEX - STANHOPE BOROUGH  
2018-2019  
CAPITAL PROJECTS**

<b>Description/Activity</b>	<b>Project Number</b>	<b>Dollar Amount</b>	<b>Eligible for Grant</b>	<b>Request to Exceed Referendum</b>	<b>Funding Source for Request to Exceed Referendum</b>
New set of glass doors used for security purposes.	New Project	\$35,000	N	N	
Roof	5030-050-14-1001	\$68,415	N	N	
Playground Replacement	New Project	\$20,349	N	N	

The complete budget will be on file and open to examination at the Valley Road School, 24 Valley Road, Stanhope, N.J. 07874, Sussex County New Jersey between the hours of 9:00 am and 4:00 pm Monday through Friday, excluding holidays.

The school district has 18-19 budgeted programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.

April 19, 2018 pf\$269.52

0000175538/STANHOPE BOROUGH BOE