

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	254.0	236.0	240.0
On Roll Special Ed Full-Time	64.0	75.0	71.0
On Roll Subtotal	318.0	311.0	311.0
In Private School Placements	1.0	1.0	0.0
Sent to Other Districts Special Ed	2.0		0.0
Received	20.0	15.0	15.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	4,092,631	4,174,483	4,257,973
Total Tuition	10-1300	147,761	118,339	206,278
Unrestricted Miscellaneous Revenues	10-1XXX	0	54,884	54,884
Interest Earned On Capital Reserve Funds	10-1XXX	160	40	40
Other Restricted Miscellaneous Revenues	10-1XXX	86,967	0	0
Subtotal - Revenues From Local Sources		4,327,519	4,347,746	4,519,175
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	34,061	21,534	21,534
Extraordinary Aid	10-3131	102,784	7,000	7,000
Categorical Special Education Aid	10-3132	204,219	241,435	241,435
Equalization Aid	10-3176	1,167,221	1,167,221	1,096,468
Categorical Security Aid	10-3177	33,994	33,994	33,994
Adjustment Aid	10-3178	66,645	0	0
PARCC Readiness Aid	10-3181	3,500	0	0
Per Pupil Growth Aid	10-3182	3,500	0	0
Professional Learning Community Aid	10-3183	3,060	0	0
Other State Aids	10-3XXX	2,633	0	0
State Reimbursement For Lead Testing Of Drinking Water	10-3300	765	0	0
Subtotal - Revenues From State Sources		1,622,382	1,471,184	1,400,431
Budgeted Fund Balance - Operating Budget	10-303	0	79,292	209,377
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	90,329	110,535
Adjustment For Prior Year Encumbrances		0	76,824	0
Actual Revenues (Over)/Under Expenditures		-92,581	0	0
Total Operating Budget		5,857,320	6,065,375	6,239,518

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	55,078	55,260	44,208
Title II	20-4451-4455	8,002	5,778	4,623
Title IV	20-4471-4474	9,152	10,848	9,248
I.D.E.A. Part B (Handicapped)	20-4420-4429	83,002	92,979	81,139
Total Revenues From Federal Sources		155,234	164,865	139,218
Total Grants And Entitlements		155,234	164,865	139,218
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	338,500	340,400	344,200
Total Revenues From Local Sources		338,500	340,400	344,200
Total Local Repayment Of Debt		338,500	340,400	344,200
Total Repayment Of Debt		338,500	340,400	344,200
Total Revenues/Sources		6,351,054	6,570,640	6,722,936
Total Revenues/Sources Net of Transfers		6,351,054	6,570,640	6,722,936

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,617,590	1,618,819	1,710,566
Special Education - Instruction	11-2XX-100-XXX	731,879	796,556	834,547
Basic Skills/Remedial - Instruction	11-230-100-XXX	82,415	84,584	119,365
Bilingual Education - Instruction	11-240-100-XXX	0	13,788	14,321
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	20,398	20,375	21,875
School-Sponsored Athletics - Instruction	11-402-100-XXX	7,700	7,272	16,075
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	255,276	97,430	61,749
Undist. Expenditures - Health Services	11-000-213-XXX	84,788	69,882	75,117
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	209,384	183,459	186,369
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	132,024	196,962	205,147
Undist. Expenditures - Guidance	11-000-218-XXX	88,155	90,752	93,569
Undist. Expenditures - Child Study Teams	11-000-219-XXX	157,968	182,426	179,845
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	80,956	40,122	104,297
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	65,194	72,002	74,312
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	10,637	20,339	11,914
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	293,668	319,589	199,480
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	131,470	142,633	172,819
Undist. Expend. - Central Services	11-000-251-XXX	173,833	173,764	180,697
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	19,892	23,112	25,166
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	383,626	446,931	449,928
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	83,189	68,117	59,739
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,064,203	1,158,111	1,180,766
Total Undistributed Expenditures		3,234,263	3,285,631	3,260,914
Total General Current Expense		5,694,245	5,827,025	5,977,663

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	8,084	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	100,929	162,461	215,283
Interest Deposit To Capital Reserve	10-604	0	40	40
Total Capital Outlay		100,929	170,585	215,323
Transfer Of Funds To Charter Schools	10-000-100-56X	62,146	67,765	46,532
General Fund Grand Total		5,857,320	6,065,375	6,239,518
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	55,078	55,260	44,208
Title II	20-XXX-XXX-XXX	8,002	5,778	4,623
Title IV	20-XXX-XXX-XXX	9,152	10,848	9,248
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	83,002	92,979	81,139
Total Federal Projects	20-XXX-XXX-XXX	155,234	164,865	139,218
Total Special Revenue Funds		155,234	164,865	139,218
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	338,500	340,400	344,200
Total Debt Service Funds		338,500	340,400	344,200
Total Expenditures/Appropriations		6,351,054	6,570,640	6,722,936
Total Expenditures Net of Transfers		6,351,054	6,570,640	6,722,936

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	417,900	348,417	250,000	250,000
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	160,352	326,507	334,635	224,140
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	279,030	288,669	209,377	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	\$16,644	\$16,865	\$17,706	\$18,260	\$18,947
Total Classroom Instruction	\$10,699	\$9,865	\$11,568	\$10,547	\$11,094
Classroom-Salaries and Benefits	\$10,116	\$9,327	\$11,137	\$10,081	\$10,439
Classroom-General Supplies and Textbooks	\$281	\$266	\$123	\$179	\$197
Classroom-Purchased Services	\$301	\$272	\$308	\$287	\$459
Total Support Services	\$2,867	\$3,226	\$2,784	\$3,450	\$3,741
Support Services-Salaries and Benefits	\$2,199	\$2,586	\$2,133	\$2,838	\$3,139
Total Administrative Costs	\$1,708	\$2,270	\$1,921	\$2,496	\$2,295
Administration Salaries and Benefits	\$1,290	\$1,816	\$1,512	\$2,019	\$1,848
Total Operations and Maintenance of Plant	\$1,292	\$1,389	\$1,345	\$1,650	\$1,662
Operations and Maintenance-Salaries and Benefits	\$515	\$748	\$625	\$842	\$886
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$79	\$115	\$88	\$117	\$155
Total Equipment Costs	\$137	\$0	\$0	\$26	\$0
Legal Costs	\$37	\$45	\$38	\$39	\$31
Employee Benefits as a percentage of salaries*	28.00%	30.08%	31.22%	30.99%	30.26%

*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	Share transportation services through Sussex County Coop.	0
Purchasing	Share utilites services through ACES.	0
Purchasing	Share purchasing consortium services with Hunterdon, Morris, and Middlesex Counties	0
Municipal/Public Works	Share public works services with Municipality	0
Curriculum Services	Share Curriculum Coordinator with regional districts	0
Professional Staff Development	Share professional development with regional districts	0
Insurance Coverages and Benefits	Share pooled insurance group services with other BOE's through SAIF	0

ID=Stanhope

Category	Amount
(A) General Fund School Levy	4,216,228
(D) Total School Levy	4,558,528
(B) Estimated Net Taxable Valuation (as of 10/01/18)	293,766,751
(H) Estimated Equalized Valuation (as of 10/01/18)	323,602,876
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.4352
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.5518
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.3029
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.4087

Name=Alicia Finklea-DiCataldo

Category	Measure
Job Title	Principal
Job Title II	Principal
Base Annual Salary Amount	\$95,249
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	06/30/20
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	18
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	11
Description of Other Contracted Non-Working Days	Holidays
Total Allowances Amount	\$600
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	Not applicable
Contractual Post-Employment Benefit Description of Payout of Vacation days	Not applicable/Zero Days Accumulated
Contractual Post-Employment Benefit Description of Payout of Personal days	Not applicable
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Alicia Finklea-DiCataldo

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=Gordon Gibbs

Category	Measure
Job Title	Business Administrator
Job Title II	Business Administrator
Base Annual Salary Amount	\$92,298
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	06/30/20
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	18
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	11
Description of Other Contracted Non-Working Days	Holidays
Total Allowances Amount	\$1,996
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	\$6,514
Contractual Post-Employment Benefit Description of Payout of Sick days	Not applicable
Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum Payout on Vacation Days
Contractual Post-Employment Benefit Description of Payout of Personal days	Not applicable
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Gordon Gibbs

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=Steven Hagemann

Category	Measure
Job Title	Superintendent
Job Title II	Superintendent
Base Annual Salary Amount	\$145,794
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	01/01/18
End Date of Contract	06/30/21
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	4
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	11
Description of Other Contracted Non-Working Days	Holidays
Total Allowances Amount	\$4,150
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,200
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$17,082
Contractual Post-Employment Benefit Description of Payout of Sick days	Not Applicable
Contractual Post-Employment Benefit Description of Payout of Vacation days	Vacation Payout per Contract
Contractual Post-Employment Benefit Description of Payout of Personal days	Not Applicable
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Steven Hagemann

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