

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	255.0	254.0	263.0
On Roll Special Ed Full-Time	64.0	64.0	54.0
On Roll Subtotal	319.0	318.0	317.0
In Private School Placements		1.0	2.0
Sent to Other Districts Special Ed	2.0	2.0	2.0
Received	9.0	20.0	29.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
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
Revenues from State Sources:				
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	36,321
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	3,168
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	1,523,200
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	6,005,587
Grants and Entitlements:				

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Revenues from Federal Sources:				
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
Repayment of Debt:				
Revenues from Local Sources:				
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	6,497,874
Total Revenues/Sources Net of Transfers		6,216,815	6,467,931	6,497,874

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
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	71,465	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
Support Services:				
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	422,338
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	3,277,145
Total General Current Expense		5,532,948	5,774,013	5,779,621
Capital Expenditures:				

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
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	6,005,587
Special Grants and Entitlements:				
Federal Projects:				
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
Repayment of Debt:				
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	6,497,874
Total Expenditures Net of Transfers		6,216,815	6,467,931	6,497,874

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	295,549	417,900	250,000	250,000
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	160,192	160,352	282,743	227,434
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	399,476	279,030	79,292	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	\$15,223	\$16,644	\$17,076	\$17,113	\$17,706
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	\$1,345
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'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)
Custodial and Maintenance Services	Share Facilities Manager with Sussex County Educational Services	0
Transportation Services, including Fuel	Share transportation services through Sussex County Coop.	0
Purchasing	Share utilities 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	4,133,557
(D) Total School Levy	4,473,007
(B) Estimated Net Taxable Valuation (as of 10/01/17)	293,577,383
(H) Estimated Equalized Valuation (as of 10/01/17)	313,986,458
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.4080
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.5236
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.3165
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.4246

Name=Alicia Finklea-DiCataldo

Category	Measure
Job Title	Principal
Job Title II	Principal
Base Annual Salary Amount	\$92,475
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	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	Holdays
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
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Alicia Finklea-DiCataldo

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=Gordon Gibbs

Category	Measure
Job Title	Business Administrator
Job Title II	Business Administrator
Base Annual Salary Amount	\$89,610
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	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	\$6,204
Contractual Post-Employment Benefit Description of Payout of Sick days	Not applicable
Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum Payout of 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
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Gordon Gibbs

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=Steven Hagemann

Category	Measure
Job Title	Superintendent
Job Title II	Superintendent
Base Annual Salary Amount	\$138,794
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	07/01/18
End Date of Contract	06/30/19
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
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Steven Hagemann

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