

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Special Ed Full-Time	34.0	46.0	46.0
On Roll Subtotal	34.0	46.0	46.0
Received	34.0	46.0	0.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Other Local Governmental Units - Unrestricted	10-12XX	335,547	328,610	308,500
Total Tuition	10-1300	2,896,125	3,522,363	4,085,785
Unrestricted Miscellaneous Revenues	10-1XXX	10,891	2,500	2,500
Other Restricted Miscellaneous Revenues	10-1XXX	731,865	807,712	676,418
Subtotal - Revenues From Local Sources		3,974,428	4,661,185	5,073,203
Transfers From Other Funds	10-5200	63,042	0	0
Adjustment For Prior Year Encumbrances		0	711	0
Actual Revenues (Over)/Under Expenditures		-401,263	0	0
Total Operating Budget		3,636,207	4,661,896	5,073,203
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	18,375	1,457	1,000
Total Revenues From Local Sources	20-1XXX	18,375	1,457	1,000
Revenues from Federal Sources:				
Other	20-4XXX	0	17,348	13,800
Total Revenues From Federal Sources		0	17,348	13,800
Total Grants And Entitlements		18,375	18,805	14,800
Total Revenues/Sources		3,654,582	4,680,701	5,088,003
Total Revenues/Sources Net of Transfers		3,654,582	4,680,701	5,088,003

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Special Education - Instruction	11-2XX-100-XXX	865,994	1,009,015	1,307,460
Other Instructional Programs - Instruction	11-4XX-100-XXX	433,727	741,688	639,308
Support Services:				
Undist. Expenditures - Health Services	11-000-213-XXX	210,263	231,543	198,242
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	507,939	585,283	709,176
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	7,688	6,000	10,000
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	12,136	22,825	24,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	246,801	303,167	269,557
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	207,264	222,605	229,251
Undist. Expend. - Central Services	11-000-251-XXX	226,637	267,801	232,123
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	24,812	17,766	15,800
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	191,281	252,008	259,662
Personal Services - Employee Benefits	11-XXX-XXX-2XX	500,431	749,336	828,310
Total Undistributed Expenditures		2,135,252	2,658,334	2,776,621
Total General Current Expense		3,434,973	4,409,037	4,723,389
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	3,234	14,800
Total Capital Outlay		0	3,234	14,800
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	125,873	159,050	208,229
Summer School - Support Services	13-422-200-XXX	75,361	90,575	126,785
Total Summer School	13-422-X00-XXX	201,234	249,625	335,014
Total Special Schools	13-XXX-XXX-XXX	201,234	249,625	335,014
General Fund Grand Total		3,636,207	4,661,896	5,073,203

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	18,375	1,457	1,000
Federal Projects:				
Other	20-XXX-XXX-XXX	0	17,348	13,800
Total Federal Projects	20-XXX-XXX-XXX	0	17,348	13,800
Total Special Revenue Funds		18,375	18,805	14,800
Total Expenditures/Appropriations		3,654,582	4,680,701	5,088,003
Total Expenditures Net of Transfers		3,654,582	4,680,701	5,088,003

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	2,185,179	2,602,630		
Unrestricted	Repayment of Debt	0	0		
Restricted for General Operating Budget	Capital Reserve	0	0		
Restricted for General Operating Budget	Adult Education Programs	0	0		
Restricted for General Operating Budget	Maintenance Reserve	0	0		
Restricted for General Operating Budget	Legal Reserve	0	0		
Restricted for General Operating Budget	Tuition Reserve	0	0		
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0		
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0		
Restricted for General Operating Budget	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0		
Restricted for Repayment of Debt	Repayment of Debt	0	0		

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Custodial and Maintenance Services	Stanhope Board of Education Shared Service Facilities Director	0
Transportation Services, including Fuel	Sussex County Cooperative for class trip transportation	0
Purchasing	Hunterdon Purchasing Co-op, Educational Services Commission of New Jersey for purchasing	0
Insurance Coverages and Benefits	New Jersey Schools Insurance Group - Property, Liability & W/C Insurance	0

Name=Andrea Romano

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$139,265
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	06/30/22
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	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	12
Description of Other Contracted Non-Working Days	Holidays
Total Allowances Amount	\$13,065
Total Bonuses Amount	\$16,238
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,500
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$32,140
Contractual Post-Employment Benefit Description of Payout of Sick days	Max Payout
Contractual Post-Employment Benefit Description of Payout of Vacation days	32 Days
Contractual Post-Employment Benefit Description of Payout of Personal days	No Payout Allowed
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=Andrea Romano

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=Erin Siipola

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$126,959
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	37
Shared District	2490
Job Title Other District	Business Administrator
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	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	12
Description of Other Contracted Non-Working Days	Holidays
Total Allowances Amount	\$3,140
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$5,000
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$20,322
Contractual Post-Employment Benefit Description of Payout of Sick days	Max Per Contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	Max Per Contract
Contractual Post-Employment Benefit Description of Payout of Personal days	No Payout Allowed
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=Erin Siipola

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=Jennifer Cook

Category	Measure
Job Title	Principal
Job Title II	None Reported
Base Annual Salary Amount	\$89,175
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	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	12
Description of Other Contracted Non-Working Days	Holidays
Total Allowances Amount	\$1,400
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	\$15,289
Contractual Post-Employment Benefit Description of Payout of Sick days	Max Per Contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	Max Per Contract
Contractual Post-Employment Benefit Description of Payout of Personal days	No Payout Allowed
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=Jennifer Cook

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