

Advertised Enrollments

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Special Ed Full-Time	44.0	40.0	36.0
On Roll Subtotal	44.0	40.0	36.0
Received	44.0	40.0	0.0

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Revenues from Local Sources	Other Local Governmental Units-Unrestricted	10-12XX	0	385,297	342,947
	Total Tuition	10-1300	2,849,344	4,352,272	4,170,566
	Unrestricted Miscellaneous Revenues	10-1XXX	1,368,760	5,000	5,500
	Other Restricted Miscellaneous Revenues / Paycheck Protection Program (Apssds Only)	10-1XXX	656,856	596,520	494,345
	Total Revenues from Local Sources		4,874,960	5,339,089	5,013,358
General Fund Revenues from Other Sources	Adjustment for Prior Year Encumbrances		0	23,019	0
	Actual Revenues (Over)/Under Expenditures		-272,673	0	0
General Fund Revenues	Total Operating Budget		4,602,287	5,362,108	5,013,358
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	1,800	4,500	1,000
	Total Revenues from Local Sources	20-1XXX	1,800	4,500	1,000
Special Revenue Fund Revenues from Federal Sources	Other	20-4XXX	18,970	19,444	15,500
	Total Revenues from Federal Sources		18,970	19,444	15,500
Special Revenue Fund Revenues	Total Grants and Entitlements		20,770	23,944	16,500
All Fund Revenues	Total Revenues/Sources		4,623,057	5,386,052	5,029,858
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		4,623,057	5,386,052	5,029,858

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Current Expenses for Instruction	Special Education-Instruction	11-2XX-100-XXX	1,154,654	1,231,980	1,125,528
	Vocational Programs-Local-Instruction	11-3XX-100-XXX	16,000	38,364	1,000
	Other Instructional Programs-Instruction	11-4XX-100-XXX	486,998	679,562	597,257
General Fund Current Expenses for Support Services	Undistributed Expenditures-Health Services	11-000-213-XXX	212,951	245,002	194,638
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	590,956	655,850	602,725
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	23,673	149,600	171,650
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	9,033	17,520	17,400
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	258,142	258,655	247,275
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	274,557	270,853	277,272
	Undistributed Expenditures-Central Services	11-000-251-XXX	232,063	233,053	235,040
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	12,251	55,100	48,500
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	228,991	290,316	278,859
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	0	159	0
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	718,440	933,487	989,511
	Total Undistributed Expenditures		2,561,057	3,109,595	3,062,870
	General Fund Current Expenses	Total General Current Expense		4,218,709	5,059,501
Capital Outlay	Equipment	12-XXX-XXX-730	40,725	17,448	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	98,415	26,800	0
	Total Capital Outlay		139,140	44,248	0
Special School Expenses for Summer School	Summer School-Instruction	13-422-100-XXX	162,723	165,804	141,690
	Summer School-Support Services	13-422-200-XXX	81,715	92,555	85,013
	Total Summer School	13-422-X00-XXX	244,438	258,359	226,703
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	244,438	258,359	226,703
General Fund Expenses and Transfers	General Fund Grand Total		4,602,287	5,362,108	5,013,358
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	1,800	4,500	1,000

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Special Revenue Fund Expenses for Federal Projects	Other	20-XXX-XXX-XXX	18,970	19,444	15,500
	Total Federal Projects	20-XXX-XXX-XXX	18,970	19,444	15,500
Special Revenue Fund Expenses	Total Special Revenue Funds		20,770	23,944	16,500
All Fund Expenses	Total Expenditures/Appropriations		4,623,057	5,386,052	5,029,858
Expenses Net of Transfers	Total Expenditures Net of Transfers		4,623,057	5,386,052	5,029,858

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2018	Audited Balance 06/30/2019	Estimated Balance 06/30/2020	Estimated Balance 06/30/2021
Restricted for General Operating Budget	Capital Reserve	0	0		
	Adult Education Programs	0	0		
	Maintenance Reserve	0	0		
	Legal Reserve	0	0		
	Tuition Reserve	0	0		
	Current Expense Emergency Reserve	0	0		
	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0		
	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0		
Restricted for Repayment of Debt	Repayment of Debt	0	0		
Unrestricted	General Operating Budget	2,955,972	3,331,096		
	Repayment of Debt	0	0		

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Insurance Coverages and Benefits	New Jersey School Boards Insurance Group - Property, Liability, & W/C Insurance	0
Purchasing	Hunterdon Purchasing Coop, Educational Services Commission of NJ	0
Transportation Services, including Fuel	Sussex County REgional Coop for class trips	0

Employee Contract List for District

Name	Category	Measure
Andrea Romano	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$147,794
	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	07/01/17
	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	\$13,033
	Total Bonuses Amount	\$0
	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	\$33,190
	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

Employee Contract List for District

Name	Category	Measure
Andrea Romano	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
Erin Siipola	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$138,244
	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	07/01/19
	End Date of Contract	06/30/20
	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	

Employee Contract List for District

Name	Category	Measure
Erin Siipola	Total Allowances Amount	\$3,633
	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	\$20,936
	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
	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	
Jamie Westerfield	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	SLE Supervisor
	Base Annual Salary Amount	\$82,000
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported

Employee Contract List for District

Name	Category	Measure
Jamie Westerfield	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	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	\$1,933
	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	\$14,461
	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
	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

Employee Contract List for District

Name	Category	Measure
Jamie Westerfield	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
Jennifer Cook	Job Title	Principal
	Job Title II	None Reported
	Base Annual Salary Amount	\$99,425
	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	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	\$1,933
	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	\$16,472
Contractual Post-Employment Benefit Description of Payout of Sick days	Max Allowed Per Contract	

Employee Contract List for District

Name	Category	Measure
Jennifer Cook	Contractual Post-Employment Benefit Description of Payout of Vacation days	Max Allowed 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
	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