

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Special Ed Full-Time	35.0	34.0	35.0
Pupils On Roll SUBTOTAL	35.0	34.0	35.0
Pupils Received	35.0	34.0	35.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Other Local Governmental Units - Unrestricted	10-12XX	627,759	296,970	246,800
Total Tuition	10-1300	2,918,775	3,208,739	3,349,609
Unrestricted Miscellaneous Revenues	10-1XXX	39,853	1,600	2,500
Other Restricted Miscellaneous Revenues	10-1XXX	724,955	930,730	741,851
Subtotal - Revenues From Local Sources		4,311,342	4,438,039	4,340,760
Adjustment For Prior Year Encumbrances		0	16,899	0
Actual Revenues (Over)/Under Expenditures		-373,296	0	0
Total Operating Budget		3,938,046	4,454,938	4,340,760
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	1,073	2,000	800
Total Revenues From Local Sources	20-1XXX	1,073	2,000	800
Revenues from Federal Sources:				
Other	20-4XXX	20,000	20,000	20,000
Total Revenues From Federal Sources		20,000	20,000	20,000
Total Grants And Entitlements		21,073	22,000	20,800
Total Revenues/Sources		3,959,119	4,476,938	4,361,560
Total Revenues/Sources Net of Transfers		3,959,119	4,476,938	4,361,560

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Special Education - Instruction	11-2XX-100-XXX	864,003	992,749	938,140
Other Instructional Programs - Instruction	11-4XX-100-XXX	815,279	879,604	646,211
Support Services:				
Undist. Expenditures - Health Services	11-000-213-XXX	202,631	220,856	199,509
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	400,055	438,054	524,708
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	6,056	5,000	6,000
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	19,557	20,000	21,200
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	214,866	252,090	249,471
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	232,309	218,518	216,505
Undist. Expend. - Central Services	11-000-251-XXX	169,894	214,279	265,801
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	9,914	28,714	13,450
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	157,936	268,104	270,300
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	382	0	0
Personal Services - Employee Benefits	11-XXX-XXX-2XX	624,937	679,930	739,840
Total Undistributed Expenditures		2,038,537	2,345,545	2,506,784
Total General Current Expense		3,717,819	4,217,898	4,091,135
Capital Expenditures:				
Equipment	12-XXX-XXX-730	3,070	0	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	5,450	0	0
Total Capital Outlay		8,520	0	0
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	136,273	145,640	151,800
Summer School - Support Services	13-422-200-XXX	75,434	91,400	97,825
Total Summer School	13-422-X00-XXX	211,707	237,040	249,625

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Special Schools	13-XXX-XXX-XXX	211,707	237,040	249,625
General Fund Grand Total		3,938,046	4,454,938	4,340,760
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	1,073	2,000	800
Federal Projects:				
Other	20-XXX-XXX-XXX	20,000	20,000	20,000
Total Federal Projects	20-XXX-XXX-XXX	20,000	20,000	20,000
Total Special Revenue Funds		21,073	22,000	20,800
Total Expenditures/Appropriations		3,959,119	4,476,938	4,361,560
Total Expenditures Net of Transfers		3,959,119	4,476,938	4,361,560

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	1,786,511	2,185,179	2,185,179	2,185,179
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	0	0	0	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	0	0	0	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
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Custodial and Maintenance Services	Hopatcong Board of Education	0
Transportation Services, including Fuel	Sussex County Cooperative for class trip transportation	0
Purchasing	Middlesex Purchasing Co-op, Hunterdon Purchasing Co-op	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	
Base Annual Salary Amount	\$135,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	09/03/13
End Date of Contract	06/30/17
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	\$11,780
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	\$31,096
Contractual Post-Employment Benefit Description of Payout of Sick days	Max Payout
Contractual Post-Employment Benefit Description of Payout of Vacation days	31 days
Contractual Post-Employment Benefit Description of Payout of Personal days	No Payout allowed
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

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	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	



NAME=Erin Siipola

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$130,000
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	07/01/16
End Date of Contract	06/30/17
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	\$3,370
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	\$20,000
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	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

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	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Jennifer Cook

CATEGORY	MEASURE
Job Title	Principal
Job Title II	
Base Annual Salary Amount	\$87,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/17
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	\$1,630
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	\$15,039
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	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

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	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	