

**SUSSEX - HOPATCONG
Advertised Enrollments**

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	1,623	1,533	1,536
Pupils On Roll - Special Full-Time	416	394	423
Pupils On Roll - Special Shared-Time	1	0	0
Subtotal - Pupils On Roll	2,040	1,927	1,959
Private School Placements	22	22	26
Pupils Sent to Other Dists-Spec Ed Prog	7	8	7
Pupils in State Facilities	1	1	1

SUSSEX - HOPATCONG
Advertised Revenues

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	22,513,967	22,964,246	23,423,531
Unrestricted Miscellaneous Revenues	10-1XXX	269,174	155,000	155,000
Interest Earned On Capital Reserve Funds	10-1XXX	0	100	100
Subtotal - Revenues From Local Sources		22,783,141	23,119,346	23,578,631
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	670,858	667,597	668,951
Extraordinary Aid	10-3131	293,546	0	0
Categorical Special Education Aid	10-3132	1,046,775	1,086,387	1,104,933
Equalization Aid	10-3176	5,355,057	4,981,480	5,217,357
Categorical Security Aid	10-3177	226,567	221,085	232,021
Adjustment Aid	10-3178	4,567,133	4,145,512	4,126,103
Other State Aids	10-3XXX	11,827	0	0
Subtotal - Revenues From State Sources		12,171,763	11,102,061	11,349,365
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	33,782	36,593	36,593
Education Jobs Fund	18-4522	440,437	0	0
Subtotal - Revenues From Federal Sources		474,219	36,593	36,593
Budgeted Fund Balance - Operating Budget	10-303	0	640,601	300,000
Withdrawal From Cap Res-For Local Share	10-307	0	0	75,000
Adjustment For Prior Year Encumbrances		0	320,276	0
Actual Revenues (Over)/Under Expenditures		127,121	0	0
Total Operating Budget		35,556,244	35,218,877	35,339,589
Grants and Entitlements:				

SUSSEX - HOPATCONG
Advertised Revenues

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Revenues from Federal Sources:				
Title I	20-4411-4416	216,471	206,390	154,793
Title II	20-4451-4455	55,015	48,645	36,484
I.D.E.A. Part B (Handicapped)	20-4420-4429	667,951	641,839	513,471
Total Revenues From Federal Sources		939,437	896,874	704,748
Total Grants And Entitlements		939,437	896,874	704,748
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	117,896	113,011	97,755
Total Revenues From Local Sources		117,896	113,011	97,755
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	48,664	46,649	40,350
Total Local Repayment Of Debt		166,560	159,660	138,105
Total Repayment Of Debt		166,560	159,660	138,105
Total Revenues/Sources		36,662,241	36,275,411	36,182,442
Total Revenues/Sources Net of Transfers		36,662,241	36,275,411	36,182,442

SUSSEX - HOPATCONG
Advertised Appropriations

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	9,643,847	8,593,815	8,610,439
Special Education - Instruction	11-2XX-100-XXX	3,866,860	3,810,446	3,962,362
Basic Skills/Remedial - Instruction	11-230-100-XXX	96,479	110,471	115,180
Bilingual Education - Instruction	11-240-100-XXX	144,073	169,999	174,810
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	89,772	92,015	91,560
School-Sponsored Athletics - Instruction	11-402-100-XXX	287,542	312,081	294,517
Other Instructional Programs - Instruction	11-4XX-100-XXX	6,942	8,000	8,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,832,766	1,865,799	1,936,895
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	18,573	19,192	19,469
Undist. Expenditures - Health Services	11-000-213-XXX	450,278	426,905	443,872
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	498,633	509,624	540,180
Undist. Expenditures - Guidance	11-000-218-XXX	553,867	597,903	601,525
Undist. Expenditures - Child Study Teams	11-000-219-XXX	1,354,727	1,379,002	1,538,172
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	147,811	186,510	181,902
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	98,277	120,818	117,951
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	163,955	8,000	7,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	648,931	694,724	597,010
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,509,412	1,658,237	1,665,902
Undist. Expend. - Central Services	11-000-251-XXX	444,498	453,932	416,090
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	176,965	195,810	186,228
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	4,107,147	3,951,552	3,542,527
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,912,262	2,006,245	2,075,972
Personal Services - Employee Benefits	11-XXX-XXX-2XX	6,340,291	7,396,637	7,611,062
Total Undistributed Expenditures		20,258,393	21,470,890	21,481,757
Total General Current Expense		34,393,908	34,567,717	34,738,625

SUSSEX - HOPATCONG
Advertised Appropriations

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	916,721	280,298	145,775
Facilities Acquisition And Const. Serv.	12-000-400-XXX	266	723	36,114
Interest Deposit To Capital Reserve	10-604	0	100	100
Total Capital Outlay		916,987	281,121	181,989
Transfer Of Funds To Charter Schools	10-000-100-56X	245,349	370,039	418,975
General Fund Grand Total		35,556,244	35,218,877	35,339,589
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	216,471	206,390	154,793
Title II	20-XXX-XXX-XXX	55,015	48,645	36,484
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	667,951	641,839	513,471
Total Federal Projects	20-XXX-XXX-XXX	939,437	896,874	704,748
Total Special Revenue Funds		939,437	896,874	704,748
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	166,560	159,660	138,105
Total Debt Service Funds		166,560	159,660	138,105
Total Expenditures/Appropriations		36,662,241	36,275,411	36,182,442
Total Expenditures Net of Transfers		36,662,241	36,275,411	36,182,442

SUSSEX - HOPATCONG
Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2011	Audited Balance 6-30-2012	Estimated Balance 6-30-2013	Estimated Balance 6-30-2014
Unrestricted:				
--General Operating Budget	1,211,302	1,657,099	697,972	397,972
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	250,000	400,000	718,626	643,726
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	250,000	331,541	331,541	331,541
--Legal Reserve	0	0	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	50,000	50,000	50,000	50,000
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

SUSSEX - HOPATCONG
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2010-11 Actual Costs	2011-12 Actual Costs	2012-13 Original Budget	2012-13 Revised Budget	2013-14 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,430	\$15,291	\$15,284	\$16,139	\$15,912
Total Classroom Instruction	\$7,766	\$8,837	\$8,855	\$9,084	\$9,104
Classroom-Salaries and Benefits	\$7,525	\$7,920	\$8,504	\$8,634	\$8,715
Classroom-General Supplies and Textbooks	\$187	\$886	\$306	\$405	\$299
Classroom-Purchased Services	\$54	\$31	\$46	\$45	\$91
Total Support Services	\$2,079	\$2,158	\$2,270	\$2,337	\$2,436
Support Services-Salaries and Benefits	\$2,005	\$2,083	\$2,190	\$2,254	\$2,320
Total Administrative Costs	\$1,635	\$1,770	\$1,896	\$2,091	\$1,982
Administration Salaries and Benefits	\$1,411	\$1,539	\$1,681	\$1,833	\$1,782
Legal Costs	\$64	\$43	\$40	\$49	\$41
Total Operations and Maintenance of Plant	\$1,713	\$2,269	\$1,983	\$2,328	\$2,104
Operations and Maintenance-Salaries and Benefits	\$860	\$884	\$913	\$898	\$964
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$215	\$234	\$256	\$270	\$257
Total Equipment Costs	\$214	\$457	\$0	\$147	\$76
Employee Benefits as a percentage of salaries*	31.87%	33.16%	38.60%	38.73%	38.86%
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$0	\$0	\$0	\$0	\$0

*Does not include pension and social security paid by the State on-behalf of the district.

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 (formerly Comparative Spending Guide) and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education> (under Finance), when available. This publication is available in the board office and public libraries. The same calculations were performed using the 2012-13 revised appropriations and the 2013-14 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.

** Federal and State funds in the blended resource school-based budgets.

SUSSEX - HOPATCONG
Unusual Revenues and Appropriations

Item	Line Number	Source	Amount	Explanation
1	300	Childcare program "Day Plus"	65000.00	Childcare Program
2	300	Gaelic Communications	70000.00	Cell Tower Revenue
3	300	Fulton Bank	20000.00	Interest

SUSSEX - HOPATCONG
Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Spent (Optional)
Insurance Coverages and Benefits	We are members of the School Alliance Insurance Fund [SAIF]	0.00
Others	We are members of the Middlesex County Ed Services Coordinated Purchasing of technology, buses, etc.	0.00
Others	Almost 1 year ago, our district completed a solar project which will provide us with guaranteed energy at a cost of 5 cents per kwh over the next 15 years. This solar project is revered as one of the best in the State and we were able to receive two new roofs at 2 of our schools for no cost.	0.00
Others	We served our community, county and state as an official Red Cross site during the Superstorm Sandy. Our facility housed and fed over 1000 individuals and their families for a 2 week period of time.	0.00
Transportation Services, including Fuel	The district serves as the LEA of the Sussex County Regional Transportation Cooperative of which we are also a member. The "Coop" provides coordinated transportation services for over 93 school districts through the State of NJ savings millions of dollars for member district.	0.00
Purchasing - Supplies	We coordinate purchase of paper supplies for the Hopatcong Borough and provide reproduction services for the monthly Borough calendars	0.00

**SUSSEX - HOPATCONG
Estimated Tax Rates**

A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	23,193,889
(B) Estimated Net Taxable Valuation (as of 10/01/12)	1,996,422,100
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	1.1618
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	23,299,273
(E) Estimated Net Taxable Valuation (as of 10/01/12)	1,996,422,100
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	1.1671

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	23,193,889
(H) Estimated Equalized Valuation (as of 10/01/12)	1,692,743,853
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	1.3702
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	23,299,273
(K) Estimated Equalized Valuation (as of 10/01/12)	1,692,743,853
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	1.3764

SUSSEX - HOPATCONG
Employee Contract List for District

NAME=Aniello Piro

CATEGORY	MEASURE
Job Title	Other
Job Title II	n/a
Base Annual Salary Amount	\$104,820
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	07/01/12
End Date of Contract	06/30/13
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	15
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	13
Description of Other Contracted Non-Working Days	holidays
Total Allowances Amount	3100
Total Bonuses Amount	2450
Total Stipends Amount	7000
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	375
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	12046
Contractual Post-Employment Benefit Description of Payout of Sick days	Upon retirement only
Contractual Post-Employment Benefit Description of Payout of Vacation days	Upon leaving the district

**SUSSEX - HOPATCONG
Employee Contract List for District**

NAME=Aniello Piro

CATEGORY	MEASURE
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout of personal days
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	
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=Charles Maranzano, Jr.

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	n/a
Base Annual Salary Amount	\$176,868
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	

SUSSEX - HOPATCONG
Employee Contract List for District

NAME=Charles Maranzano, Jr.

CATEGORY	MEASURE
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	09/01/09
End Date of Contract	06/30/13
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	4
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	13
Description of Other Contracted Non-Working Days	holidays
Total Allowances Amount	7080
Total Bonuses Amount	1734
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	375
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	3845
Contractual Post-Employment Benefit Description of Payout of Sick days	at retirement only
Contractual Post-Employment Benefit Description of Payout of Vacation days	At retirement only
Contractual Post-Employment Benefit Description of Payout of Personal days	we do not payout personal days
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	
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	

**SUSSEX - HOPATCONG
Employee Contract List for District**

NAME=Charles Maranzano, Jr.

CATEGORY	MEASURE
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=Theresa A. Sierchio

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$122,062
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	07/01/12
End Date of Contract	06/30/13
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	27
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	4
Contracted Number of Annual Consulting Days	0

SUSSEX - HOPATCONG Employee Contract List for District

NAME=Theresa A. Sierchio

CATEGORY	MEASURE
Number of Other Contracted Non-Working Days	13
Description of Other Contracted Non-Working Days	holidays
Total Allowances Amount	4805
Total Bonuses Amount	10795
Total Stipends Amount	10000
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	1475
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	42465
Contractual Post-Employment Benefit Description of Payout of Sick days	Per statute at retirement only
Contractual Post-Employment Benefit Description of Payout of Vacation days	At retirement only
Contractual Post-Employment Benefit Description of Payout of Personal days	No personal day payout
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	
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	