

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	226.0	208.0	197.0
On Roll Special Ed Full-Time	64.0	57.0	54.0
On Roll Subtotal	290.0	265.0	251.0
Sent to Other Districts Special Ed	0.0	0.0	1.0
Received	27.0	22.0	13.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	4,137,896	4,201,308	4,285,334
Total Tuition	10-1300	172,335	89,250	121,800
Unrestricted Miscellaneous Revenues	10-1XXX	9,293	2,000	2,000
Interest Earned On Capital Reserve Funds	10-1XXX	918	500	500
Subtotal - Revenues From Local Sources		4,320,442	4,293,058	4,409,634
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	151,123	151,123	151,123
Categorical Special Education Aid	10-3132	198,760	211,181	211,181
Equalization Aid	10-3176	1,031,570	1,031,570	1,031,570
Categorical Security Aid	10-3177	32,939	33,792	33,792
Adjustment Aid	10-3178	347,940	291,696	117,103
PARCC Readiness Aid	10-3181	2,950	0	0
Per Pupil Growth Aid	10-3182	2,950	0	0
Professional Learning Community Aid	10-3183	2,890	0	0
Other State Aids	10-3XXX	36,762	3,186	0
State Reimbursement For Lead Testing Of Drinking Water	10-3300	1,984	0	0
Subtotal - Revenues From State Sources		1,809,868	1,722,548	1,544,769
Budgeted Fund Balance - Operating Budget	10-303	0	391,598	334,087
Withdrawal From Cap Res-For Local Share	10-307	0	502,200	301,000
Adjustment For Prior Year Encumbrances		0	95,750	0
Actual Revenues (Over)/Under Expenditures		24,202	0	0
Total Operating Budget		6,154,512	7,005,154	6,589,490
Grants and Entitlements:				

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Other Revenue From Local Sources	20-1XXX	11,386	19,283	0
Total Revenues From Local Sources	20-1XXX	11,386	19,283	0
Revenues from Federal Sources:				
Title I	20-4411-4416	24,463	28,192	23,963
Title II	20-4451-4455	6,150	7,277	6,185
Title IV	20-4471-4474	10,000	10,000	8,500
I.D.E.A. Part B (Handicapped)	20-4420-4429	78,565	77,743	66,082
Other	20-4XXX	34,023	31,169	26,494
Total Revenues From Federal Sources		153,201	154,381	131,224
Total Grants And Entitlements		164,587	173,664	131,224
Total Revenues/Sources		6,319,099	7,178,818	6,720,714
Total Revenues/Sources Net of Transfers		6,319,099	7,178,818	6,720,714

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,029,408	1,878,507	1,761,141
Special Education - Instruction	11-2XX-100-XXX	529,120	610,326	641,978
Basic Skills/Remedial - Instruction	11-230-100-XXX	83,227	41,503	42,968
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	25,709	32,428	33,210
Summer School	11-422-XXX-XXX	21,358	22,420	17,660
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	39,142	60,129	89,677
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	0	16,351	28,007
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	29,140	31,704	40,767
Undist. Expenditures - Health Services	11-000-213-XXX	89,026	98,330	97,085
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	75,646	76,215	88,285
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	78,922	99,590	124,928
Undist. Expenditures - Guidance	11-000-218-XXX	338	1,860	1,860
Undist. Expenditures - Child Study Teams	11-000-219-XXX	206,385	218,185	238,692
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	34,858	47,400	48,836
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	72,552	62,062	58,659
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	5,482	9,795	18,950
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	240,459	224,789	227,738
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	106,070	117,255	77,829
Undist. Expend. - Central Services	11-000-251-XXX	144,808	149,781	134,591
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	14,908	17,594	17,787
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	439,205	711,206	708,697
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	291,968	315,333	338,115
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,146,365	1,264,458	1,350,740
Total Undistributed Expenditures		2,976,132	3,461,908	3,601,566

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total General Current Expense		5,704,096	6,107,221	6,188,200
Capital Expenditures:				
Equipment	12-XXX-XXX-730	44,553	11,114	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	340,588	841,607	327,790
Interest Deposit To Capital Reserve	10-604	0	500	500
Total Capital Outlay		385,141	853,221	328,290
Transfer Of Funds To Charter Schools	10-000-100-56X	65,275	44,712	73,000
General Fund Grand Total		6,154,512	7,005,154	6,589,490
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	11,386	19,283	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	24,463	28,192	23,963
Title II	20-XXX-XXX-XXX	6,150	7,277	6,185
Title IV	20-XXX-XXX-XXX	10,000	10,000	8,500
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	78,565	77,743	66,082
Other	20-XXX-XXX-XXX	34,023	31,169	26,494
Total Federal Projects	20-XXX-XXX-XXX	153,201	154,381	131,224
Total Special Revenue Funds		164,587	173,664	131,224
Total Expenditures/Appropriations		6,319,099	7,178,818	6,720,714
Total Expenditures Net of Transfers		6,319,099	7,178,818	6,720,714

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
Unrestricted	General Operating Budget	250,133	250,750	250,617	250,000
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	947,495	1,037,201	535,501	235,001
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	924,853	724,935	333,470	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	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$17,861	\$18,987	\$21,109	\$22,044	\$23,476
Total Classroom Instruction	\$11,579	\$12,280	\$12,844	\$13,210	\$13,903
Classroom-Salaries and Benefits	\$11,055	\$11,494	\$12,216	\$12,560	\$13,378
Classroom-General Supplies and Textbooks	\$350	\$709	\$556	\$596	\$446
Classroom-Purchased Services	\$173	\$77	\$72	\$54	\$80
Total Support Services	\$2,348	\$2,652	\$3,031	\$3,143	\$3,741
Support Services-Salaries and Benefits	\$2,156	\$2,395	\$2,602	\$2,685	\$3,169
Total Administrative Costs	\$2,094	\$2,158	\$2,246	\$2,408	\$2,302
Administration Salaries and Benefits	\$1,680	\$1,595	\$1,685	\$1,829	\$1,709
Total Operations and Maintenance of Plant	\$1,726	\$1,769	\$2,825	\$3,110	\$3,330
Operations and Maintenance-Salaries and Benefits	\$872	\$952	\$1,090	\$1,560	\$1,769
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$107	\$118	\$152	\$161	\$180
Total Equipment Costs	\$63	\$156	\$24	\$42	\$0
Legal Costs	\$13	\$136	\$54	\$85	\$52
Employee Benefits as a percentage of salaries*	30.79%	32.00%	34.79%	34.46%	36.73%

*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 2018-19 revised appropriations and the 2019-20 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)
Nursing Services	Emergency Nursing Services- Fredon, Hampton, Sandyston, & KRHS	0
Recycling	Recycling-Township of Stillwater	0
Staffing - Other	Shared Librarian- Fredon School	0
Staffing - Other	Security Officers- Fredon, Hampton, Sandyston, & KRHS	0
Others	Snow Removal-Township of Stillwater	0
Transportation Services, including Fuel	Joint Transportation Agreement with KRHS	0
Transportation Services, including Fuel	Sussex County Regional Cooperative- Special Route Transportation	0
Transportation Services, including Fuel	Fuel- Township of Stillwater	0
Purchasing	Power/Utilities- ACES	0
Purchasing	Supplies/Heating Fuel- State Contract, NASPO, HSESC, MCCPC, ESCNJ, CCESC	0
Curriculum Services	Curriculum Director- Fredon, Hampton, Sandyston, & KRHS	0
Professional Staff Development	Regional Coordination of Professional Development	0
Insurance Coverages and Benefits	SHIF-Health/Prescription Benefits	0
Insurance Coverages and Benefits	ERIC West	0

ID=Stillwater

Category	Amount
(A) General Fund School Levy	4,243,321
(D) Total School Levy	4,243,321
(B) Estimated Net Taxable Valuation (as of 10/01/18)	405,804,496
(H) Estimated Equalized Valuation (as of 10/01/18)	450,514,695
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(B)	1.0457
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(B)	1.0457
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(H)	0.9419
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(H)	0.9419

Name=Cali Roberts

Category	Measure
Job Title	Assistant Principal
Job Title II	Regional Curriculum Coord
Base Annual Salary Amount	\$80,875
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	37
Shared District	2465
Job Title Other District	Curriculum Coordinator
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	09/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	200
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	10
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$4,020
Total Bonuses Amount	\$0
Total Stipends Amount	\$2,500
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	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Max Retirement Payout, after 10 years of service
Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A
Contractual Post-Employment Benefit Description of Payout of Personal days	No Personal Day Payout

Name=Cali Roberts

Category	Measure
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	Regional Curriculum Coordinator position shared with Kittatinny, Fredon, Hampton, & Sandyston-Walkpack
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=Marissa Cramer

Category	Measure
Job Title	Principal
Job Title II	Director of CST
Base Annual Salary Amount	\$98,329
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	240
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	13
Description of Other Contracted Non-Working Days	Holidays
Total Allowances Amount	\$4,160
Total Bonuses Amount	\$0
Total Stipends Amount	\$350
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	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Max Retirement Payout, after 10 years of service
Contractual Post-Employment Benefit Description of Payout of Vacation days	No Vacation Day Payout
Contractual Post-Employment Benefit Description of Payout of Personal days	No Personal Day Payout
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Marissa Cramer

Category	Measure
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

Name=Rene Metzgar

Category	Measure
Job Title	Business Administrator
Job Title II	Board Sec/Technology
Base Annual Salary Amount	\$105,782
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	25
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	14
Description of Other Contracted Non-Working Days	Holidays
Total Allowances Amount	\$4,215
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	\$29,240
Contractual Post-Employment Benefit Description of Payout of Sick days	Max Retirement Payout, after 10 years of service
Contractual Post-Employment Benefit Description of Payout of Vacation days	Max vacation days paid out at per diem rate upon separation
Contractual Post-Employment Benefit Description of Payout of Personal days	No Payout
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Rene Metzgar

Category	Measure
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

Name=Susan Kappler

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$135,000
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	01/01/19
End Date of Contract	03/22/19
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	0
Contracted Number of Annual Personal Days	0
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$3,500
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	Interim- N/A
Contractual Post-Employment Benefit Description of Payout of Vacation days	Interim- N/A
Contractual Post-Employment Benefit Description of Payout of Personal days	Interim- N/A
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Susan Kappler

Category	Measure
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