

Advertised Enrollments

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	254.0	236.0	240.0
On Roll Special Ed Full-Time	64.0	75.0	71.0
On Roll Subtotal	318.0	311.0	311.0
In Private School Placements	1.0	1.0	0.0
Sent to Other Districts Special Ed	2.0		0.0
Received	20.0	15.0	15.0

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	4,092,631	4,174,483	4,257,973
	Total Tuition	10-1300	147,761	118,339	206,278
	Unrestricted Miscellaneous Revenues	10-1XXX	0	54,884	54,884
	Interest Earned on Capital Reserve Funds	10-1XXX	160	40	40
	Other Restricted Miscellaneous Revenues	10-1XXX	86,967	0	0
	Total Revenues from Local Sources		4,327,519	4,347,746	4,519,175
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	34,061	21,534	21,534
	Extraordinary Aid	10-3131	102,784	7,000	7,000
	Categorical Special Education Aid	10-3132	204,219	241,435	241,435
	Equalization Aid	10-3176	1,167,221	1,167,221	1,096,468
	Categorical Security Aid	10-3177	33,994	33,994	33,994
	Adjustment Aid	10-3178	66,645	0	0
	PARCC Readiness Aid	10-3181	3,500	0	0
	Per Pupil Growth Aid	10-3182	3,500	0	0
	Professional Learning Community Aid	10-3183	3,060	0	0
	Other State Aids	10-3XXX	2,633	0	0
	State Reimbursement for Lead Testing of Drinking Water	10-3300	765	0	0
	Total Revenues from State Sources		1,622,382	1,471,184	1,400,431
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	79,292	209,377
	Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	90,329	110,535
	Adjustment for Prior Year Encumbrances		0	76,824	0
	Actual Revenues (Over)/Under Expenditures		-92,581	0	0
General Fund Revenues	Total Operating Budget		5,857,320	6,065,375	6,239,518
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	55,078	55,260	44,208
	Title II	20-4451-4455	8,002	5,778	4,623
	Title IV	20-4471-4474	9,152	10,848	9,248
	I.D.E.A. Part B (Handicapped)	20-4420-4429	83,002	92,979	81,139
	Total Revenues from Federal Sources		155,234	164,865	139,218
Special Revenue Fund Revenues	Total Grants and Entitlements		155,234	164,865	139,218

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	338,500	340,400	344,200
	Total Revenues from Local Sources		338,500	340,400	344,200
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		338,500	340,400	344,200
Debt Service Fund Revenues	Total Repayment of Debt		338,500	340,400	344,200
All Fund Revenues	Total Revenues/Sources		6,351,054	6,570,640	6,722,936
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		6,351,054	6,570,640	6,722,936

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	1,617,590	1,618,819	1,710,566
	Special Education-Instruction	11-2XX-100-XXX	731,879	796,556	834,547
	Basic Skills/Remedial-Instruction	11-230-100-XXX	82,415	84,584	119,365
	Bilingual Education-Instruction	11-240-100-XXX	0	13,788	14,321
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	20,398	20,375	21,875
	School-Sponsored Athletics-Instruction	11-402-100-XXX	7,700	7,272	16,075
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	255,276	97,430	61,749
	Undistributed Expenditures-Health Services	11-000-213-XXX	84,788	69,882	75,117
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	209,384	183,459	186,369
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	132,024	196,962	205,147
	Undistributed Expenditures-Guidance	11-000-218-XXX	88,155	90,752	93,569
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	157,968	182,426	179,845
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	80,956	40,122	104,297
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	65,194	72,002	74,312
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	10,637	20,339	11,914
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	293,668	319,589	199,480
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	131,470	142,633	172,819
	Undistributed Expenditures-Central Services	11-000-251-XXX	173,833	173,764	180,697
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	19,892	23,112	25,166
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	383,626	446,931	449,928
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	83,189	68,117	59,739
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,064,203	1,158,111	1,180,766
	Total Undistributed Expenditures		3,234,263	3,285,631	3,260,914
	General Fund Current Expenses	Total General Current Expense		5,694,245	5,827,025
Capital Outlay	Equipment	12-XXX-XXX-730	0	8,084	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	100,929	162,461	215,283
	Interest Deposit to Capital Reserve	10-604	0	40	40
	Total Capital Outlay		100,929	170,585	215,323

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	62,146	67,765	46,532
	General Fund Grand Total		5,857,320	6,065,375	6,239,518
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	55,078	55,260	44,208
	Title II	20-XXX-XXX-XXX	8,002	5,778	4,623
	Title IV	20-XXX-XXX-XXX	9,152	10,848	9,248
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	83,002	92,979	81,139
	Total Federal Projects	20-XXX-XXX-XXX	155,234	164,865	139,218
Special Revenue Fund Expenses	Total Special Revenue Funds		155,234	164,865	139,218
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	338,500	340,400	344,200
	Total Debt Service Funds		338,500	340,400	344,200
All Fund Expenses	Total Expenditures/Appropriations		6,351,054	6,570,640	6,722,936
Expenses Net of Transfers	Total Expenditures Net of Transfers		6,351,054	6,570,640	6,722,936

Advertised Recapitulation of Balances

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
Restricted for General Operating Budget	Capital Reserve	160,352	326,507	334,635	224,140
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	279,030	288,669	209,377	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
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	417,900	348,417	250,000	250,000
	Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

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	\$16,644	\$16,865	\$17,706	\$18,260	\$18,947
Total Classroom Instruction	\$10,699	\$9,865	\$11,568	\$10,547	\$11,094
Classroom-Salaries and Benefits	\$10,116	\$9,327	\$11,137	\$10,081	\$10,439
Classroom-General Supplies and Textbooks	\$281	\$266	\$123	\$179	\$197
Classroom-Purchased Services	\$301	\$272	\$308	\$287	\$459
Total Support Services	\$2,867	\$3,226	\$2,784	\$3,450	\$3,741
Support Services-Salaries and Benefits	\$2,199	\$2,586	\$2,133	\$2,838	\$3,139
Total Administrative Costs	\$1,708	\$2,270	\$1,921	\$2,496	\$2,295
Administration Salaries and Benefits	\$1,290	\$1,816	\$1,512	\$2,019	\$1,848
Total Operations and Maintenance of Plant	\$1,292	\$1,389	\$1,345	\$1,650	\$1,662
Operations and Maintenance-Salaries and Benefits	\$515	\$748	\$625	\$842	\$886
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$79	\$115	\$88	\$117	\$155
Total Equipment Costs	\$137	\$0	\$0	\$26	\$0
Legal Costs	\$37	\$45	\$38	\$39	\$31
Employee Benefits as a percentage of salaries*	28.00%	30.08%	31.22%	30.99%	30.26%

*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 Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Curriculum Services	Share Curriculum Coordinator with regional districts	0
Insurance Coverages and Benefits	Share pooled insurance group services with other BOE's through SAIF	0
Municipal/Public Works	Share public works services with Municipality	0
Professional Staff Development	Share professional development with regional districts	0
Purchasing	Share utilites services through ACES.	0
	Share purchasing consortium services with Hunterdon, Morris, and Middlesex Counties	0
Transportation Services, including Fuel	Share transportation services through Sussex County Coop.	0

Estimated Tax Rates

Municipality	Category	Amount
Stanhope	(A) General Fund School Levy	4,216,228
	(D) Total School Levy	4,558,528
	(B) Estimated Net Taxable Valuation (as of 10/01/18)	293,766,751
	(H) Estimated Equalized Valuation (as of 10/01/18)	323,602,876
	(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.4352
	(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.5518
	(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.3029
	(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.4087

Employee Contract List for District

Name	Category	Measure
Alicia Finklea-DiCataldo	Job Title	Principal
	Job Title II	Principal
	Base Annual Salary Amount	\$95,249
	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	18
	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	11
	Description of Other Contracted Non-Working Days	Holidays
	Total Allowances Amount	\$600
	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	Not applicable
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Not applicable/Zero Days Accumulated
	Contractual Post-Employment Benefit Description of Payout of Personal days	Not applicable
	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
Alicia Finklea-DiCataldo	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
Gordon Gibbs	Job Title	Business Administrator
	Job Title II	Business Administrator
	Base Annual Salary Amount	\$92,298
	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	18
	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	11
Description of Other Contracted Non-Working Days	Holidays	

Employee Contract List for District

Name	Category	Measure
Gordon Gibbs	Total Allowances Amount	\$1,996
	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	\$6,514
	Contractual Post-Employment Benefit Description of Payout of Sick days	Not applicable
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum Payout on Vacation Days
	Contractual Post-Employment Benefit Description of Payout of Personal days	Not applicable
	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	
Steven Hagemann	Job Title	Superintendent
	Job Title II	Superintendent
	Base Annual Salary Amount	\$145,794
	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
Steven Hagemann	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	01/01/18
	End Date of Contract	06/30/21
	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	4
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	11
	Description of Other Contracted Non-Working Days	Holidays
	Total Allowances Amount	\$4,150
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,200
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$17,082
	Contractual Post-Employment Benefit Description of Payout of Sick days	Not Applicable
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Vacation Payout per Contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	Not Applicable
	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
Steven Hagemann	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