

Advertised Enrollments

Pupil Enrollment Categories	10-15-2019 Actual	10-15-2020 Actual	10-15-2021 Estimate
On Roll Regular Full-Time	250.0	229.0	246.0
On Roll Special Ed Full-Time	71.0	77.0	68.0
On Roll Subtotal	321.0	306.0	314.0
In Private School Placements	1.0		0.0
Received	14.0	11.0	6.0

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	4,257,973	4,537,033	4,627,774
	Total Tuition	10-1300	253,710	375,326	297,741
	Unrestricted Miscellaneous Revenues	10-1XXX	44,666	51,500	83,541
	Interest Earned on Capital Reserve Funds	10-1XXX	915	40	40
	Total Revenues from Local Sources		4,557,264	4,963,899	5,009,096
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	21,534	21,534	21,534
	Extraordinary Aid	10-3131	63,146	0	48,258
	Categorical Special Education Aid	10-3132	241,435	241,435	241,435
	Equalization Aid	10-3176	1,096,468	967,996	805,148
	Categorical Security Aid	10-3177	33,994	33,994	33,994
	Other State Aids	10-3XXX	246	0	0
	Total Revenues from State Sources		1,456,823	1,264,959	1,150,369
General Fund Revenues from Federal Sources	Other Federal Grant Revenue-Passed Through State	10-42XX	0	0	147,005
	Total Revenues from Federal Sources		0	0	147,005
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	58,261	309,192
	Actual Revenues (Over)/Under Expenditures		-48,485	0	0
General Fund Revenues	Total Operating Budget		5,965,602	6,287,119	6,615,662
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	58,843	35,978	36,181
	Title II	20-4451-4455	4,944	4,254	4,739
	Title IV	20-4471-4474	3,867	8,500	8,500
	I.D.E.A. Part B (Handicapped)	20-4420-4429	85,484	76,511	79,309
	CARES Act Education Stabilization Fund	20-4530	12,482	0	0
	Total Revenues from Federal Sources		165,620	125,243	128,729
Special Revenue Fund Revenues	Total Grants and Entitlements		165,620	125,243	128,729
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	344,200	342,400	340,200
	Total Revenues from Local Sources		344,200	342,400	340,200
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		344,200	342,400	340,200
Debt Service Fund Revenues	Total Repayment of Debt		344,200	342,400	340,200

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
All Fund Revenues	Total Revenues/Sources		6,475,422	6,754,762	7,084,591
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		6,475,422	6,754,762	7,084,591

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	1,651,482	1,698,575	1,786,540
	Special Education-Instruction	11-2XX-100-XXX	849,683	839,769	917,759
	Basic Skills/Remedial-Instruction	11-230-100-XXX	110,043	114,931	118,559
	Bilingual Education-Instruction	11-240-100-XXX	14,517	14,754	200
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	20,790	26,630	36,430
	School-Sponsored Athletics-Instruction	11-402-100-XXX	10,050	12,586	12,570
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	54,495	6,000	61,749
	Undistributed Expenditures-Health Services	11-000-213-XXX	71,769	74,564	78,439
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	183,469	216,717	265,988
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	97,942	237,078	184,547
	Undistributed Expenditures-Guidance	11-000-218-XXX	91,874	94,715	97,466
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	202,013	198,719	203,362
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	100,759	92,850	69,750
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	72,844	68,930	70,140
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	12,674	12,500	12,500
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	213,384	218,819	217,205
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	173,087	175,317	183,598
	Undistributed Expenditures-Central Services	11-000-251-XXX	173,292	178,806	184,611
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	21,489	21,806	22,345
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	435,925	469,302	620,802
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	35,877	69,300	71,300
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,097,574	1,286,550	1,266,315
	Total Undistributed Expenditures		3,038,467	3,421,973	3,610,117
	General Fund Current Expenses	Total General Current Expense		5,695,032	6,129,218
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	215,282	106,697	106,697
	Interest Deposit to Capital Reserve	10-604	0	40	40
	Total Capital Outlay		215,282	106,737	106,737

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	55,288	51,164	26,750
	General Fund Grand Total		5,965,602	6,287,119	6,615,662
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	58,843	35,978	36,181
	Title II	20-XXX-XXX-XXX	4,944	4,254	4,739
	Title IV	20-XXX-XXX-XXX	3,867	8,500	8,500
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	85,484	76,511	79,309
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	12,482	0	0
	Total Federal Projects	20-XXX-XXX-XXX	165,620	125,243	128,729
Special Revenue Fund Expenses	Total Special Revenue Funds		165,620	125,243	128,729
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	344,200	342,400	340,200
	Total Debt Service Funds		344,200	342,400	340,200
All Fund Expenses	Total Expenditures/Appropriations		6,475,422	6,754,762	7,084,591
Expenses Net of Transfers	Total Expenditures Net of Transfers		6,475,422	6,754,762	7,084,591

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2019	Audited Balance 06/30/2020	Estimated Balance 06/30/2021	Estimated Balance 06/30/2022
Restricted for General Operating Budget	Capital Reserve	286,356	276,737	276,777	276,817
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	267,638	311,061	252,800	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	291,209	306,392	306,392	250,000
	Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2018-19 Actual Costs	2019-20 Actual Costs	2020-21 Original Budget	2020-21 Revised Budget	2021-22 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$18,330	\$17,601	\$18,855	\$19,909	\$20,345
Total Classroom Instruction	\$10,559	\$10,501	\$10,795	\$11,399	\$11,575
Classroom-Salaries and Benefits	\$10,057	\$10,100	\$10,310	\$10,887	\$10,901
Classroom-General Supplies and Textbooks	\$178	\$149	\$148	\$156	\$325
Classroom-Purchased Services	\$325	\$252	\$336	\$355	\$349
Total Support Services	\$3,239	\$3,187	\$3,955	\$4,176	\$3,955
Support Services-Salaries and Benefits	\$2,560	\$2,552	\$3,535	\$3,733	\$3,482
Total Administrative Costs	\$2,462	\$2,222	\$2,276	\$2,404	\$2,371
Administration Salaries and Benefits	\$1,971	\$1,795	\$1,777	\$1,877	\$1,846
Total Operations and Maintenance of Plant	\$1,917	\$1,567	\$1,671	\$1,764	\$2,241
Operations and Maintenance-Salaries and Benefits	\$864	\$884	\$867	\$916	\$1,085
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$153	\$125	\$158	\$167	\$202
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$43	\$25	\$34	\$36	\$37
Employee Benefits as a percentage of salaries*	30.91%	28.71%	31.73%	31.73%	30.18%

*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 2020-21 revised appropriations and the 2021-22 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)
Municipal/Public Works	Parking Lot Snow Removal & Salting	25,000
	Misc. Grounds Maintenance	5,000
	Fuel Purchasing	1,500
Special Education Services	Speech Services with Lenape Valley Regional High School	34,041

Estimated Tax Rates

Municipality	Category	Amount
Stanhope	(A) General Fund School Levy	4,582,403
	(D) Total School Levy	4,923,703
	(B) Estimated Net Taxable Valuation (as of 10/01/20)	294,340,200
	(H) Estimated Equalized Valuation (as of 10/01/20)	330,014,800
	(C) Estimated 2021-22 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.5568
	(F) Estimated 2021-22 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.6728
	(I) Estimated 2021-22 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.3885
	(L) Estimated 2021-22 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.4920

Employee Contract List for District

Name	Category	Measure
Alicia Finklea-Dicataldo	Job Title	Principal
	Job Title II	None Reported
	Base Annual Salary Amount	\$100,000
	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	07/01/20
	End Date of Contract	06/30/21
	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	School Holidays
	Total Allowances Amount	\$3,100
	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	Per Contract
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Per Contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	Per Contract
	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
Steven Hagemann	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$158,091
	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	07/01/20
	End Date of Contract	06/30/25
	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	School Holidays	

Employee Contract List for District

Name	Category	Measure
Steven Hagemann	Total Allowances Amount	\$4,150
	Total Bonuses Amount	\$11,857
	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	\$34,457
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum Paid - Per Contract
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum Paid - Per Contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	None - Per Contract
	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 McHugh	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$94,000
	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
Steven McHugh	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/20
	End Date of Contract	06/30/21
	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	School Holidays
	Total Allowances Amount	\$4,100
	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	\$6,508
	Contractual Post-Employment Benefit Description of Payout of Sick days	Per Contract: None
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Per Contract: Maximum Paid
	Contractual Post-Employment Benefit Description of Payout of Personal days	Per Contract: None
	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 McHugh	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