

## Advertised Enrollments

Pupil Enrollment Categories	10-15-2020 Actual	10-15-2021 Actual	10-15-2022 Estimate
On Roll Regular Full-Time	168.0	175.0	176.0
On Roll Special Ed Full-Time	28.0	29.0	23.0
On Roll Subtotal	196.0	204.0	199.0
Sent to Other Districts Special Ed	2.0	3.0	3.0
Received	1.0	8.0	9.0
In State Facilities		1.0	1.0

## Advertised Revenues

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	3,825,000	4,049,608	4,128,676
	Total Tuition	10-1300	35,010	45,000	36,000
	Unrestricted Miscellaneous Revenues	10-1XXX	14,405	5,000	2,000
	Interest Earned On Current Expense Emergency Reserve	10-1XXX	181	100	100
	Interest Earned on Maintenance Reserve	10-1XXX	535	500	500
	Interest Earned on Capital Reserve Funds	10-1XXX	2,121	1,300	1,300
	Other Restricted Miscellaneous Revenues	10-1XXX	1,743	0	0
	Total Revenues from Local Sources		3,878,995	4,101,508	4,168,576
General Fund Revenues from State Sources	School Choice Aid	10-3116	404,705	440,022	445,665
	Categorical Transportation Aid	10-3121	107,714	107,714	107,714
	Extraordinary Aid	10-3131	35,257	0	0
	Categorical Special Education Aid	10-3132	138,078	138,078	138,078
	Equalization Aid	10-3176	47,971	47,971	47,971
	Categorical Security Aid	10-3177	17,295	17,295	17,295
	Adjustment Aid	10-3178	65,652	28,372	13,278
	Other State Aids	10-3XXX	3,480	0	0
	Total Revenues from State Sources		820,152	779,452	770,001
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	4,380	38,432
	Withdrawal from Capital Reserve for Local Share	10-307	0	0	428,000
	Withdrawal from Maintenance Reserve	10-310	0	71,000	65,000
	Adjustment for Prior Year Encumbrances		0	65,899	0
	Actual Revenues (Over)/Under Expenditures		-259,044	0	0
General Fund Revenues	Total Operating Budget		4,440,103	5,022,239	5,470,009
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	7,631	0	0
	Other Revenue from Local Sources	20-1XXX	0	2,250	0
	Total Revenues from Local Sources	20-1XXX	7,631	2,250	0

Advertised Revenues

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	17,500	49	0
	Title II	20-4451-4455	1,444	2,844	2,275
	Title IV	20-4471-4474	7,752	10,000	8,000
	Arp-Idea Preschool	20-4409	0	736	0
	Arp-Idea Basic	20-4419	0	8,638	0
	I.D.E.A. Part B (Handicapped)	20-4420-4429	63,451	63,194	50,556
	Arp ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	50,000	0
	Arp ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	40,000	0
	Arp ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	40,000	0
	Arp ESSER Subgrant-New Jersey Tiered System of Supports (Njtss) Mental Health Support Staffing Gra	20-4544	0	45,000	0
	Arp-ESSER	20-4540	0	0	97,058
	CARES Act Education Stabilization Fund	20-4530	772	0	0
	Coronavirus Relief Fund (CRF)	20-4532	7,694	0	0
	CRRSA Act-ESSER II	20-4534	0	57,876	57,876
	CRRSA Act-Learning Acceleration Grant	20-4535	0	25,000	0
	Other	20-4XXX	21,879	22,530	15,800
		CRRSA Act-Mental Health Grant	20-4536	0	45,000
	Total Revenues from Federal Sources		120,492	410,867	231,565
Special Revenue Fund Revenues from Other Sources	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		2,966	0	0
Special Revenue Fund Revenues	Total Grants and Entitlements		131,089	413,117	231,565
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	320,250	0	0
	Total Revenues from Local Sources		320,250	0	0
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		320,250	0	0
Debt Service Fund Revenues	Total Repayment of Debt		320,250	0	0
All Fund Revenues	Total Revenues/Sources		4,891,442	5,435,356	5,701,574
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		4,891,442	5,435,356	5,701,574

## Advertised Appropriations

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	1,642,775	1,618,924	1,870,247
	Special Education-Instruction	11-2XX-100-XXX	256,314	381,484	321,947
	Basic Skills/Remedial-Instruction	11-230-100-XXX	12,813	87,041	38,646
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	28,229	25,873	25,811
	School-Sponsored Athletics-Instruction	11-402-100-XXX	16,465	36,159	28,941
	Other Instructional Programs-Instruction	11-4XX-100-XXX	1,696	8,000	8,000
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	199,121	290,445	270,367
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	5,107	16,065	0
	Undistributed Expenditures-Health Services	11-000-213-XXX	74,821	68,284	67,784
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	141,156	145,936	150,170
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	153,307	193,441	143,698
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	0	0	10,000
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	29,124	42,897	45,617
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	1,398	6,050	3,750
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	145,719	164,963	180,625
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	181,615	206,655	129,857
	Undistributed Expenditures-Central Services	11-000-251-XXX	74,170	105,571	117,370
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	326,994	450,589	488,772
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	248,633	291,753	296,186
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	708,739	768,744	786,430
	Total Undistributed Expenditures		2,289,904	2,751,393	2,690,626
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	500	500
	Interest Earned on Current Expense Emergency Res	10-607	0	100	100
General Fund Current Expenses	Total General Current Expense		4,248,196	4,909,474	4,984,818
Capital Outlay	Equipment	12-XXX-XXX-730	0	13,005	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	110,474	20,073	448,073
	Interest Deposit to Capital Reserve	10-604	0	1,300	1,300
	Total Capital Outlay		110,474	34,378	449,373

Advertised Appropriations

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed	
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	81,433	78,387	35,818	
	General Fund Grand Total		4,440,103	5,022,239	5,470,009	
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	0	2,250	0	
	Student Activity Fund	20-475-XXX-XXX	10,597	0	0	
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	17,500	49	0	
	Title II	20-XXX-XXX-XXX	1,444	2,844	2,275	
	Title IV	20-XXX-XXX-XXX	7,752	10,000	8,000	
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	63,451	63,194	50,556	
	Arp- Idea Basic Grant Program	20-223-xxx-xxx	0	8,638	0	
	Arp-Idea Preschool Grant Program	20-224-xxx-xxx	0	736	0	
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	772	0	0	
	Other	20-XXX-XXX-XXX	21,879	22,530	15,800	
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	7,694	0	0	
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	57,876	57,876	
	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	25,000	0	
	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	45,000	0	
	Arp ESSER Grant Program	20-487-xxx-xxx	0	0	97,058	
	Arp ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	50,000	0	
	Arp ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	40,000	0	
	Arp ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	40,000	0	
	Arp ESSER Subgrant New Jersey Tiered System of Supports (Njtss) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	45,000	0	
	Total Federal Projects	20-XXX-XXX-XXX	120,492	410,867	231,565	
	Special Revenue Fund Expenses	Total Special Revenue Funds		131,089	413,117	231,565
	Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	320,250	0	0
Total Debt Service Funds			320,250	0	0	
All Fund Expenses	Total Expenditures/Appropriations		4,891,442	5,435,356	5,701,574	
Expenses Net of Transfers	Total Expenditures Net of Transfers		4,891,442	5,435,356	5,701,574	

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2020	Audited Balance 06/30/2021	Estimated Balance 06/30/2022	Estimated Balance 06/30/2023
Unrestricted	General Operating Budget	288,526	292,812	288,432	250,000
	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	1,086,570	1,389,305	1,390,605	963,905
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	308,026	263,678	193,178	128,678
	Legal Reserve	0	0	0	0
	Unemployment Fund	106,619	107,946	107,946	107,946
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	34,655	17,836	17,936	18,036
	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 Special Revenue Fund	Student Activity Fund	25,665	22,699	22,699	22,699
	Scholarship Fund	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2019-20 Actual Costs	2020-21 Actual Costs	2021-22 Original Budget	2021-22 Revised Budget	2022-23 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$19,054	\$19,719	\$21,917	\$21,419	\$22,311
Total Classroom Instruction	\$11,494	\$12,494	\$13,733	\$13,012	\$14,267
Classroom-Salaries and Benefits	\$10,893	\$11,629	\$12,536	\$12,163	\$13,263
Classroom-General Supplies and Textbooks	\$429	\$589	\$948	\$609	\$751
Classroom-Purchased Services	\$172	\$277	\$249	\$240	\$253
Total Support Services	\$2,780	\$2,557	\$2,912	\$2,818	\$2,494
Support Services-Salaries and Benefits	\$2,300	\$2,094	\$2,374	\$2,286	\$1,684
Total Administrative Costs	\$2,376	\$2,441	\$2,402	\$2,741	\$2,479
Administration Salaries and Benefits	\$1,762	\$1,643	\$1,756	\$1,808	\$1,458
Total Operations and Maintenance of Plant	\$2,015	\$1,884	\$2,460	\$2,454	\$2,739
Operations and Maintenance-Salaries and Benefits	\$797	\$783	\$991	\$973	\$1,149
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$347	\$295	\$383	\$369	\$332
Total Equipment Costs	\$144	\$0	\$0	\$64	\$0
Legal Costs	\$61	\$227	\$77	\$322	\$107
Employee Benefits as a percentage of salaries*	26.92%	28.33%	27.86%	27.50%	28.71%

\*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 2021-22 revised appropriations and the 2022-23 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)
Business Services	Share a Business Adminisrator with the Sussex County Educational Services Commission	0
Insurance Coverages and Benefits	Member of the School Alliance Insurance Fund for property, liability, and workers compensation insurance	0
	Part of the Public Employer Trust Fund for Health and Dental Insurance	0
Municipal/Public Works	Work with our Township and they provide snow plowing, garbage removal and recylcing services at no cost fo the school	0
Others	Members of Sussex Rural Electric Cooperative for electricity	0
Purchasing	Member of Educational Services Commisison of NJ for purchasing	0
	Member of Ed Data Cooperative for competitive bidding on general supplies, paper, art and office supplies	0
Staffing - Other	Work with Sussex County Educational Services Commission to share an LDTC, School Psychologist and Social Worker	0
Transportation Services, including Fuel	Members of the Sussex County Regional Cooperative which goes out to bid for transportation	0
	Member of Morris County Coop or Fuel Oil purchases	0

**Estimated Tax Rates**

Municipality	Category	Amount
Lafayette	(A) General Fund School Levy	4,089,142
	(D) Total School Levy	4,089,142
	(B) Estimated Net Taxable Valuation (as of 10/01/21)	330,278,300
	(H) Estimated Equalized Valuation (as of 10/01/21)	356,441,075
	(C) Estimated 2022-23 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.2381
	(F) Estimated 2022-23 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.2381
	(I) Estimated 2022-23 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.1472
	(L) Estimated 2022-23 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.1472

## Employee Contract List for District

Name	Category	Measure
Gerard Fazio	Job Title	Principal
	Job Title II	None Reported
	Base Annual Salary Amount	\$102,500
	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	07/01/21
	End Date of Contract	06/30/22
	Contracted Number of Annual Work Days	251
	Contracted Number of Annual Vacation Days	16
	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	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$0
	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	\$7,500
	Contractual Post-Employment Benefit Description of Payout of Sick days	Max Per Contract
	Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A - Not in contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	N/A - Not in 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
Gerard Fazio	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
Shared Service	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$48,000
	Full-Time Equivalent (FTE)	0.4
	Shared with Another District?	Y
	Shared County	37
	Shared District	5105
	Job Title Other District	Business Administrator
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/21
	End Date of Contract	06/30/22
	Contracted Number of Annual Work Days	251
	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	0
Description of Other Contracted Non-Working Days	None Reported	

Employee Contract List for District

Name	Category	Measure
Shared Service	Total Allowances Amount	\$0
	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	Paid through SCESC
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Paid through SCESC
	Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
	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	Lafayette to SCESC Shared Service
	Additional Comment 2	None Reported
Additional Comment 3	None Reported	
William Shlala	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$101,400
	Full-Time Equivalent (FTE)	0.6
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported

Employee Contract List for District

Name	Category	Measure
William Shlala	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	11/16/21
	End Date of Contract	06/30/22
	Contracted Number of Annual Work Days	251
	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	\$0
	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	N/A Interim Superintendent
	Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A Interim Superintendent
	Contractual Post-Employment Benefit Description of Payout of Personal days	N/A Interim Superintendent
	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
William Shlala	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