

Advertised Enrollments

Pupil Enrollment Categories	10-15-2020 Actual	10-15-2021 Actual	10-15-2022 Estimate
On Roll Regular Full-Time	229.0	235.0	232.0
On Roll Special Ed Full-Time	77.0	65.0	60.0
On Roll Subtotal	306.0	300.0	292.0
In Private School Placements	0.0	0.0	1.0
Received	11.0	18.0	6.0

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	4,537,033	4,627,774	4,698,412
	Total Tuition	10-1300	238,101	297,741	282,082
	Unrestricted Miscellaneous Revenues	10-1XXX	11,695	83,541	30,000
	Interest Earned on Capital Reserve Funds	10-1XXX	343	40	0
	Total Revenues from Local Sources		4,787,172	5,009,096	5,010,494
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	21,534	21,534	21,534
	Extraordinary Aid	10-3131	93,825	48,258	38,600
	Categorical Special Education Aid	10-3132	241,435	241,435	241,435
	Equalization Aid	10-3176	967,996	805,148	700,144
	Categorical Security Aid	10-3177	33,994	33,994	33,994
	Other State Aids	10-3XXX	3,948	0	0
	Total Revenues from State Sources		1,362,732	1,150,369	1,035,707
General Fund Revenues from Federal Sources	Other Federal Grant Revenue-Passed Through State	10-42XX	0	147,005	0
	Total Revenues from Federal Sources		0	147,005	0
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	309,192	383,147
	Adjustment for Prior Year Encumbrances		0	10,149	0
	Actual Revenues (Over)/Under Expenditures		-717,641	0	0
General Fund Revenues	Total Operating Budget		5,432,263	6,625,811	6,429,348
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	13,591	0	0
	Total Revenues from Local Sources	20-1XXX	13,591	0	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	60,361	36,181	29,027
	Title II	20-4451-4455	4,416	4,739	4,446
	Title IV	20-4471-4474	10,016	8,500	8,000
	I.D.E.A. Part B (Handicapped)	20-4420-4429	60,966	79,309	72,454
	Arp ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	0	28,500
	Arp ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	0	33,000
	Arp-ESSER	20-4540	0	0	267,613
	CARES Act Education Stabilization Fund	20-4530	24,861	0	0
	Coronavirus Relief Fund (CRF)	20-4532	12,695	0	0

Advertised Revenues

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Special Revenue Fund Revenues from Federal Sources	CRRSA Act-ESSER II	20-4534	0	0	35,649
	CRRSA Act-Learning Acceleration Grant	20-4535	0	0	2,685
	CRRSA Act-Mental Health Grant	20-4536	0	0	24,750
	Total Revenues from Federal Sources		173,315	128,729	506,124
Special Revenue Fund Revenues from Other Sources	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		3,420	0	0
Special Revenue Fund Revenues	Total Grants and Entitlements		190,326	128,729	506,124
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	342,400	340,200	327,600
	Total Revenues from Local Sources		342,400	340,200	327,600
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		342,400	340,200	327,600
Debt Service Fund Revenues	Total Repayment of Debt		342,400	340,200	327,600
All Fund Revenues	Total Revenues/Sources		5,964,989	7,094,740	7,263,072
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		5,964,989	7,094,740	7,263,072

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	1,620,032	1,786,540	1,748,522
	Special Education-Instruction	11-2XX-100-XXX	728,340	917,759	835,148
	Basic Skills/Remedial-Instruction	11-230-100-XXX	113,711	118,559	80,120
	Bilingual Education-Instruction	11-240-100-XXX	0	200	0
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	7,703	36,430	36,730
	School-Sponsored Athletics-Instruction	11-402-100-XXX	0	12,570	12,550
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	0	61,749	20,000
	Undistributed Expenditures-Health Services	11-000-213-XXX	76,849	78,439	81,995
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	180,751	265,988	272,222
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	69,378	184,547	337,436
	Undistributed Expenditures-Guidance	11-000-218-XXX	93,779	97,466	101,318
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	190,515	203,362	207,760
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	89,250	69,750	74,082
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	60,464	70,140	79,862
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	9,820	12,500	12,500
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	193,624	217,205	216,693
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	179,662	183,598	187,050
	Undistributed Expenditures-Central Services	11-000-251-XXX	158,474	184,611	169,701
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	22,869	22,345	23,050
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	466,621	630,951	634,235
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	29,796	71,300	75,000
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,032,968	1,266,315	1,146,749
	Undistributed Expenditures-Food Services	11-000-310-930	16,000	0	0
		Total Undistributed Expenditures		2,870,820	3,620,266
General Fund Current Expenses	Total General Current Expense		5,340,606	6,492,324	6,352,723
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	66,397	106,697	34,397
	Interest Deposit to Capital Reserve	10-604	0	40	0
		Total Capital Outlay		66,397	106,737

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	25,260	26,750	42,228
	General Fund Grand Total		5,432,263	6,625,811	6,429,348
Special Revenue Fund Expenses for Grants and Entitlements	Student Activity Fund	20-475-XXX-XXX	17,011	0	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	60,361	36,181	29,027
	Title II	20-XXX-XXX-XXX	4,416	4,739	4,446
	Title IV	20-XXX-XXX-XXX	10,016	8,500	8,000
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	60,966	79,309	72,454
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	24,861	0	0
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	12,695	0	0
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	0	35,649
	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	0	2,685
	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	0	24,750
	Arp ESSER Grant Program	20-487-xxx-xxx	0	0	267,613
	Arp ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	0	28,500
	Arp ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	0	33,000
	Total Federal Projects	20-XXX-XXX-XXX	173,315	128,729	506,124
	Special Revenue Fund Expenses	Total Special Revenue Funds		190,326	128,729
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	342,400	340,200	327,600
	Total Debt Service Funds		342,400	340,200	327,600
All Fund Expenses	Total Expenditures/Appropriations		5,964,989	7,094,740	7,263,072
Expenses Net of Transfers	Total Expenditures Net of Transfers		5,964,989	7,094,740	7,263,072

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	306,392	404,165	347,773	264,626
	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	276,737	647,956	647,996	647,996
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	311,061	552,800	300,000	0
	Unemployment Fund	0	0	0	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 Special Revenue Fund	Student Activity Fund	31,855	28,435	28,435	28,435
	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	\$17,601	\$17,354	\$20,345	\$21,335	\$21,578
Total Classroom Instruction	\$10,501	\$10,237	\$11,575	\$12,119	\$11,538
Classroom-Salaries and Benefits	\$10,100	\$10,046	\$10,901	\$11,413	\$11,032
Classroom-General Supplies and Textbooks	\$149	\$101	\$325	\$341	\$196
Classroom-Purchased Services	\$252	\$90	\$349	\$366	\$310
Total Support Services	\$3,187	\$3,096	\$3,955	\$4,141	\$4,882
Support Services-Salaries and Benefits	\$2,552	\$2,647	\$3,482	\$3,645	\$4,021
Total Administrative Costs	\$2,222	\$2,207	\$2,371	\$2,482	\$2,471
Administration Salaries and Benefits	\$1,795	\$1,809	\$1,846	\$1,933	\$1,943
Total Operations and Maintenance of Plant	\$1,567	\$1,729	\$2,241	\$2,381	\$2,474
Operations and Maintenance-Salaries and Benefits	\$884	\$934	\$1,085	\$1,136	\$1,344
Board Contribution to Food Services	\$0	\$52	\$0	\$0	\$0
Total Extracurricular Costs	\$125	\$32	\$202	\$211	\$213
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$25	\$13	\$37	\$39	\$40
Employee Benefits as a percentage of salaries*	28.71%	27.91%	30.18%	30.18%	27.11%

*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)
Special Education Services	Shared speech teacher with Lenape Valley Regional.	0
	LDTC shared with Green Township	0

Estimated Tax Rates

Municipality	Category	Amount
Stanhope	(A) General Fund School Levy	4,663,093
	(D) Total School Levy	4,996,993
	(B) Estimated Net Taxable Valuation (as of 10/01/21)	294,711,700
	(H) Estimated Equalized Valuation (as of 10/01/21)	347,660,375
	(C) Estimated 2022-23 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.5823
	(F) Estimated 2022-23 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.6956
	(I) Estimated 2022-23 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.3413
	(L) Estimated 2022-23 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.4373

Employee Contract List for District

Name	Category	Measure
Alicia Finklea-Dicataldo	Job Title	Principal
	Job Title II	None Reported
	Base Annual Salary Amount	\$105,832
	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	07/01/22
	End Date of Contract	06/30/23
	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	12
	Description of Other Contracted Non-Working Days	School Holidays
	Total Allowances Amount	\$4,100
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$5,000
	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
Debra LeBrun	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$97,850
	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	07/01/22
	End Date of Contract	06/30/23
	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	12
	Description of Other Contracted Non-Working Days	School Holidays

Employee Contract List for District

Name	Category	Measure
Debra LeBrun	Total Allowances Amount	\$5,100
	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	\$16,559
	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 Hagemann	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$169,948
	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	07/01/22
	End Date of Contract	06/30/23
	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
	Total Allowances Amount	\$4,100
	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	\$35,917
	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

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