

**Advertised Enrollments**

Pupil Enrollment Categories	10-15-2021 Actual	10-15-2022 Actual	10-13-2023 Estimate
On Roll Regular Full-Time	235.0	240.0	235.0
On Roll Special Ed Full-Time	65.0	72.0	77.0
On Roll Subtotal	300.0	312.0	312.0
In Private School Placements		2.0	2.0
Received	18.0	19.0	7.0

Advertised Revenues

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	4,627,774	4,698,412	4,792,380
	Total Tuition	10-1300	227,398	282,082	225,000
	Sale of Property	10-1930	0	0	110,333
	Unrestricted Miscellaneous Revenues	10-1XXX	76,227	30,000	158,000
	Interest Earned on Capital Reserve Funds	10-1XXX	760	0	0
	Total Revenues from Local Sources		4,932,159	5,010,494	5,285,713
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	21,534	21,534	21,534
	Extraordinary Aid	10-3131	102,390	38,600	45,000
	Categorical Special Education Aid	10-3132	241,435	241,435	272,686
	Equalization Aid	10-3176	805,148	700,144	785,037
	Categorical Security Aid	10-3177	33,994	33,994	33,994
	Other State Aids	10-3XXX	2,296	0	0
	State Reimbursements from Securing Our Childrens Future Bond Act	10-3256	20,000	0	0
	Total Revenues from State Sources		1,226,797	1,035,707	1,158,251
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	383,147	306,428
	Actual Revenues (Over)/Under Expenditures		-727,204	0	0
General Fund Revenues	Total Operating Budget		5,431,752	6,429,348	6,750,392
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	10,626	0	0
	Total Revenues from Local Sources	20-1XXX	10,626	0	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	32,761	29,027	30,000
	Title II	20-4451-4455	3,150	4,446	5,000
	Title IV	20-4471-4474	14,675	13,830	10,000
	I.D.E.A. Part B (Handicapped)	20-4420-4429	63,220	157,048	89,500
	Arp ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	2,400	28,500	35,865
	Arp ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	33,000	3,882
	Arp ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	8,000	0	32,000
	Arp ESSER Subgrant-New Jersey Tiered System of Supports (Njtss) Mental Health Support Staffing Gra	20-4544	0	0	45,000
	Arp-ESSER	20-4540	216,604	267,613	49,940
	CARES Act Education Stabilization Fund	20-4530	845	0	0

Advertised Revenues

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Special Revenue Fund Revenues from Federal Sources	CRRSA Act-ESSER II	20-4534	103,866	35,649	8,638
	CRRSA Act-Learning Acceleration Grant	20-4535	22,815	2,685	2,685
	CRRSA Act-Mental Health Grant	20-4536	20,250	24,750	4,500
	Total Revenues from Federal Sources		488,586	596,548	317,010
Special Revenue Fund Revenues from Other Sources	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		6,173	0	0
Special Revenue Fund Revenues	Total Grants and Entitlements		505,385	596,548	317,010
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	340,200	327,600	223,591
	Total Revenues from Local Sources		340,200	327,600	223,591
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		340,200	327,600	223,591
Debt Service Fund Revenues	Total Repayment of Debt		340,200	327,600	223,591
All Fund Revenues	Total Revenues/Sources		6,277,337	7,353,496	7,290,993
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		6,277,337	7,353,496	7,290,993

Advertised Appropriations

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	1,587,431	1,748,522	1,800,793
	Special Education-Instruction	11-2XX-100-XXX	707,090	835,148	884,626
	Basic Skills/Remedial-Instruction	11-230-100-XXX	74,906	80,120	82,515
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	18,234	36,730	36,730
	School-Sponsored Athletics-Instruction	11-402-100-XXX	8,459	12,550	12,550
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	4,431	20,000	121,929
	Undistributed Expenditures-Health Services	11-000-213-XXX	76,878	81,995	86,990
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	222,294	272,222	279,410
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	126,107	337,436	379,986
	Undistributed Expenditures-Guidance	11-000-218-XXX	96,673	101,318	109,861
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	173,171	207,760	250,647
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	70,825	74,082	81,858
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	62,892	79,862	66,867
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	7,518	12,500	15,500
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	202,394	216,693	221,814
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	185,717	187,050	190,946
	Undistributed Expenditures-Central Services	11-000-251-XXX	161,850	169,701	179,571
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	23,045	23,050	23,672
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	549,156	634,235	542,999
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	27,637	75,000	88,100
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	944,427	1,146,749	1,230,329
	Total Undistributed Expenditures			2,935,015	3,639,653
General Fund Current Expenses	Total General Current Expense		5,331,135	6,352,723	6,687,693
Capital Outlay	Equipment	12-XXX-XXX-730	7,470	0	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	66,397	34,397	34,397
	Total Capital Outlay		73,867	34,397	34,397

Advertised Appropriations

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	26,750	42,228	28,302
	General Fund Grand Total		5,431,752	6,429,348	6,750,392
Special Revenue Fund Expenses for Grants and Entitlements	Student Activity Fund	20-475-XXX-XXX	16,799	0	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	32,761	29,027	30,000
	Title II	20-XXX-XXX-XXX	3,150	4,446	5,000
	Title IV	20-XXX-XXX-XXX	14,675	13,830	10,000
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	63,220	157,048	89,500
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	845	0	0
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	103,866	35,649	8,638
	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	22,815	2,685	2,685
	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	20,250	24,750	4,500
	Arp ESSER Grant Program	20-487-xxx-xxx	216,604	267,613	49,940
	Arp ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	2,400	28,500	35,865
	Arp ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	33,000	3,882
	Arp ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	8,000	0	32,000
	Arp ESSER Subgrant New Jersey Tiered System of Supports (Njtss) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	0	45,000
	Total Federal Projects	20-XXX-XXX-XXX	488,586	596,548	317,010
	Special Revenue Fund Expenses	Total Special Revenue Funds		505,385	596,548
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	340,200	327,600	223,591
	Total Debt Service Funds		340,200	327,600	223,591
All Fund Expenses	Total Expenditures/Appropriations		6,277,337	7,353,496	7,290,993
Expenses Net of Transfers	Total Expenditures Net of Transfers		6,277,337	7,353,496	7,290,993

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2021	Audited Balance 06/30/2022	Estimated Balance 06/30/2023	Estimated Balance 06/30/2024
Unrestricted	General Operating Budget	404,165	389,575	306,428	250,000
	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	647,956	906,272	906,272	906,272
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	400,000	400,000	400,000
	Legal Reserve	552,800	550,000	250,000	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	28,435	22,262	22,262	22,262
	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	2020-21 Actual Costs	2021-22 Actual Costs	2022-23 Original Budget	2022-23 Revised Budget	2023-24 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$17,354	\$17,573	\$21,578	\$20,186	\$20,829
Total Classroom Instruction	\$10,237	\$9,833	\$11,538	\$10,794	\$11,231
Classroom-Salaries and Benefits	\$10,046	\$9,576	\$11,032	\$10,321	\$10,740
Classroom-General Supplies and Textbooks	\$101	\$135	\$196	\$183	\$204
Classroom-Purchased Services	\$90	\$122	\$310	\$290	\$286
Total Support Services	\$3,096	\$3,335	\$4,882	\$4,567	\$5,029
Support Services-Salaries and Benefits	\$2,647	\$2,722	\$4,021	\$3,761	\$4,343
Total Administrative Costs	\$2,207	\$2,276	\$2,471	\$2,312	\$2,392
Administration Salaries and Benefits	\$1,809	\$1,821	\$1,943	\$1,817	\$1,894
Total Operations and Maintenance of Plant	\$1,729	\$2,020	\$2,474	\$2,314	\$1,977
Operations and Maintenance-Salaries and Benefits	\$934	\$963	\$1,344	\$1,257	\$1,065
Board Contribution to Food Services	\$52	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$32	\$110	\$213	\$199	\$200
Total Equipment Costs	\$0	\$25	\$0	\$0	\$0
Legal Costs	\$13	\$13	\$40	\$37	\$37
Employee Benefits as a percentage of salaries*	27.91%	25.98%	27.11%	27.11%	27.71%

\*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 2022-23 revised appropriations and the 2023-24 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.

**Unusual Revenues and Appropriations**

Line Number	Source	Amount	Explanation
280	Sold building	110,333	Full amount will be released as recommended by auditors
300	Preschool tuition and before/after care	50,000	contracted



**Shared Services**

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Shared speech teacher with Lenape Valley	0
	LDTC shared with Unity Charter School	0

**Estimated Tax Rates**

Municipality	Category	Amount
Stanhope	(A) General Fund School Levy	4,745,396
	(D) Total School Levy	5,018,775
	(B) Estimated Net Taxable Valuation (as of 10/01/22)	296,246,900
	(H) Estimated Equalized Valuation (as of 10/01/22)	389,388,670
	(C) Estimated 2023-24 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.6018
	(F) Estimated 2023-24 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.6941
	(I) Estimated 2023-24 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.2187
	(L) Estimated 2023-24 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.2889

Employee Contract List for District

Name	Category	Measure
Alicia Finkea-DiCataldo	Job Title	Other
	Job Title II	Principal
	Base Annual Salary Amount	\$114,008
	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	07/01/23
	End Date of Contract	06/30/24
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	20
	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	\$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 Finkea-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	Other
	Job Title II	Business Administor
	Base Annual Salary Amount	\$105,678
	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	07/01/23
	End Date of Contract	06/30/24
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	20
	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	\$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	\$8,129
	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	
Nicholas Lalama	Job Title	Other
	Job Title II	Technology Coordinator
	Base Annual Salary Amount	\$85,489
	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
Nicholas Lalama	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/23
	End Date of Contract	07/01/24
	Contracted Number of Annual Work Days	240
	Contracted Number of Annual Vacation Days	18
	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	12
	Description of Other Contracted Non-Working Days	School 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	none per contract
	Contractual Post-Employment Benefit Description of Payout of Vacation days	none 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
Nicholas Lalama	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	Other
	Job Title II	Superintendent
	Base Annual Salary Amount	\$173,346
	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	07/01/23
	End Date of Contract	06/30/24
	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	12
	Description of Other Contracted Non-Working Days	School 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	\$36,335
Contractual Post-Employment Benefit Description of Payout of Sick days	maximum paid per contract	

Employee Contract List for District

Name	Category	Measure
Steven Hagemann	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	