

Advertised Enrollments

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	125.0	122.0	130.0
On Roll Special Ed Full-Time	22.0	20.0	29.0
On Roll Subtotal	147.0	142.0	159.0
In Private School Placements	2.0	1.0	1.0
Sent to Other Districts Regular	65.0	54.0	51.0
Sent to Other Districts Special Ed	7.0	4.0	3.0
Received	8.0	7.0	0.0

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	3,647,197	3,647,197	3,755,141
	Total Tuition	10-1300	94,133	15,000	20,000
	Unrestricted Miscellaneous Revenues	10-1XXX	20,039	2,500	2,500
	Interest Earned on Capital Reserve Funds	10-1XXX	7,912	5,000	12,000
	Total Revenues from Local Sources		3,769,281	3,669,697	3,789,641
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	103,047	114,203	63,460
	Categorical Special Education Aid	10-3132	155,088	167,533	167,533
	Equalization Aid	10-3176	684,121	684,121	601,436
	Categorical Security Aid	10-3177	22,505	22,505	22,505
	Adjustment Aid	10-3178	0	1,068	0
	PARCC Readiness Aid	10-3181	2,510	0	0
	Per Pupil Growth Aid	10-3182	2,510	0	0
	Professional Learning Community Aid	10-3183	2,280	0	0
	Other State Aids	10-3XXX	2,392	0	0
	Total Revenues from State Sources		974,453	989,430	854,934
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	274,757	205,467
	Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	125,000	175,000
	Withdrawal from Tuition Reserve for Tuition Adjustments	10-311	0	104,834	75,000
	Withdrawal from Current Expense Emergency Reserve	10-312	0	15,000	0
	Actual Revenues (Over)/Under Expenditures		-244,675	0	0
General Fund Revenues	Total Operating Budget		4,499,059	5,178,718	5,100,042
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	29,335	30,135	20,000
	Title II	20-4451-4455	4,611	4,388	4,000
	I.D.E.A. Part B (Handicapped)	20-4420-4429	55,493	54,697	35,000
	Other	20-4XXX	20,863	20,538	12,000
	Total Revenues from Federal Sources		110,302	109,758	71,000
Special Revenue Fund Revenues	Total Grants and Entitlements		110,302	109,758	71,000

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	153,963	154,520	159,900
	Total Revenues from Local Sources		153,963	154,520	159,900
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		153,963	154,520	159,900
	Actual Revenues (Over)/Under Expenditures		12	0	0
Debt Service Fund Revenues	Total Repayment of Debt		153,975	154,520	159,900
All Fund Revenues	Total Revenues/Sources		4,763,336	5,442,996	5,330,942
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		4,763,336	5,442,996	5,330,942

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	1,057,720	1,087,921	1,162,721
	Special Education-Instruction	11-2XX-100-XXX	187,573	199,265	221,907
	Basic Skills/Remedial-Instruction	11-230-100-XXX	76,325	78,053	105,287
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	16,875	21,400	21,500
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,074,105	1,211,783	991,650
	Undistributed Expenditures-Health Services	11-000-213-XXX	81,621	87,898	87,363
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	5,997	55,250	35,435
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	155,285	165,975	197,594
	Undistributed Expenditures-Guidance	11-000-218-XXX	4,416	4,505	4,624
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	151,762	148,004	150,880
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	6,429	6,705	32,624
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	19,564	8,000	12,500
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	2,252	9,000	7,500
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	131,168	151,212	184,879
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	94,009	105,624	7,331
	Undistributed Expenditures-Central Services	11-000-251-XXX	82,054	92,383	82,374
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	378,566	432,920	399,212
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	263,162	331,569	314,329
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	568,140	735,604	682,128
	Undistributed Expenditures-Food Services	11-000-310-930	5,000	2,500	3,500
		Total Undistributed Expenditures		3,023,530	3,548,932
General Fund Current Expenses	Total General Current Expense		4,362,023	4,935,571	4,705,338
Capital Outlay	Equipment	12-XXX-XXX-730	9,198	0	15,000
	Facilities Acquisition and Construction Services	12-000-400-XXX	13,463	138,463	188,463
	Interest Deposit to Capital Reserve	10-604	0	5,000	12,000
	Total Capital Outlay		22,661	143,463	215,463
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	114,375	99,684	179,241
	General Fund Grand Total		4,499,059	5,178,718	5,100,042

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	29,335	30,135	20,000
	Title II	20-XXX-XXX-XXX	4,611	4,388	4,000
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	55,493	54,697	35,000
	Other	20-XXX-XXX-XXX	20,863	20,538	12,000
	Total Federal Projects	20-XXX-XXX-XXX	110,302	109,758	71,000
Special Revenue Fund Expenses	Total Special Revenue Funds		110,302	109,758	71,000
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	153,975	154,520	159,900
	Total Debt Service Funds		153,975	154,520	159,900
All Fund Expenses	Total Expenditures/Appropriations		4,763,336	5,442,996	5,330,942
Expenses Net of Transfers	Total Expenditures Net of Transfers		4,763,336	5,442,996	5,330,942

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	738,974	896,886	776,886	613,886
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	150,013	169,216	169,216
	Legal Reserve	556,097	480,224	205,467	0
	Tuition Reserve	179,834	179,834	75,000	0
	Current Expense Emergency Reserve	81,069	81,935	66,935	66,935
	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	251,051	269,203	250,000	250,000
	Repayment of Debt	12	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	\$18,545	\$20,950	\$18,558	\$25,315	\$22,364
Total Classroom Instruction	\$10,475	\$11,741	\$10,551	\$13,680	\$12,790
Classroom-Salaries and Benefits	\$9,766	\$11,124	\$9,898	\$13,333	\$11,968
Classroom-General Supplies and Textbooks	\$240	\$338	\$367	\$109	\$473
Classroom-Purchased Services	\$469	\$279	\$286	\$238	\$349
Total Support Services	\$2,917	\$3,474	\$3,278	\$4,390	\$4,091
Support Services-Salaries and Benefits	\$2,016	\$2,210	\$2,108	\$2,932	\$2,460
Total Administrative Costs	\$2,605	\$2,604	\$2,236	\$3,334	\$2,292
Administration Salaries and Benefits	\$1,592	\$2,048	\$1,923	\$2,778	\$1,943
Total Operations and Maintenance of Plant	\$2,349	\$2,936	\$2,313	\$3,643	\$2,973
Operations and Maintenance-Salaries and Benefits	\$1,210	\$1,350	\$1,158	\$1,574	\$1,389
Board Contribution to Food Services	\$38	\$35	\$13	\$19	\$23
Total Extracurricular Costs	\$152	\$151	\$156	\$213	\$185
Total Equipment Costs	\$0	\$64	\$0	\$0	\$99
Legal Costs	\$447	\$217	\$80	\$112	\$66
Employee Benefits as a percentage of salaries*	31.48%	30.31%	39.81%	35.47%	33.27%

*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)
Business Services	Shared Business Administrator with White Township Board of Education	0
Curriculum Services	Shared Curriculum writing services with Belvidere cluster districts	0
Insurance Coverages and Benefits	Participate in a joint insurance fund for package, worker's comp and health benefit insurance coverage	0
Professional Staff Development	Share professional development opportunities with area districts	0
Special Education Services	Shared CST services with Belvidere cluster districts	0
Transportation Services, including Fuel	Participation in joint fuel purchasing with HCESC	0
	Participation with Warren and Sussex County Coordinated Transportation for special education transportation	0

Estimated Tax Rates

Municipality	Category	Amount
Hope Township	(A) General Fund School Levy	3,755,141
	(D) Total School Levy	3,915,041
	(B) Estimated Net Taxable Valuation (as of 02/01/19)	220,154,279
	(H) Estimated Equalized Valuation (as of 02/01/19)	236,826,892
	(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.7057
	(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.7783
	(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.5856
	(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.6531

Employee Contract List for District

Name	Category	Measure
Dawn Huff	Job Title	Business Administrator
	Job Title II	Board Secretary
	Base Annual Salary Amount	\$152,082
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	41
	Shared District	5780
	Job Title Other District	Business Administrator
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/18
	End Date of Contract	06/30/19
	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	5
	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	\$1,200
	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	\$14,000
	Contractual Post-Employment Benefit Description of Payout of Sick days	\$80/day, maximum of 150 days.
	Contractual Post-Employment Benefit Description of Payout of Vacation days	\$80/day, maximum of 25 days.
	Contractual Post-Employment Benefit Description of Payout of Personal days	No provision for payment of personal days.
	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
Dawn Huff	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
Gary McCartney	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$62,500
	Full-Time Equivalent (FTE)	0.5
	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	07/01/18
	End Date of Contract	06/30/19
	Contracted Number of Annual Work Days	130
	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

Employee Contract List for District

Name	Category	Measure
Gary McCartney	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	None
	Contractual Post-Employment Benefit Description of Payout of Vacation days	None
	Contractual Post-Employment Benefit Description of Payout of Personal days	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
	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	
Kevin Newman	Job Title	Principal
	Job Title II	None Reported
	Base Annual Salary Amount	\$87,720
	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
Kevin Newman	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/18
	End Date of Contract	06/30/19
	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	5
	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	\$850
	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	\$1,500
	Contractual Post-Employment Benefit Description of Payout of Sick days	No provision for payment of unused sick days.
	Contractual Post-Employment Benefit Description of Payout of Vacation days	\$60/day for maximum of 25 unused vacation days.
	Contractual Post-Employment Benefit Description of Payout of Personal days	No provision for payment of unused sick days.
	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
Kevin Newman	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