

Advertised Enrollments

Pupil Enrollment Categories	10-13-2023 Actual	10-15-2024 Actual	10-15-2025 Estimate
On Roll Regular Full-Time	115.0	106.0	108.0
On Roll Special Ed Full-Time	35.0	32.0	16.0
On Roll Subtotal	150.0	138.0	124.0
In Private School Placements	1.0	1.0	1.0
Sent to Other Districts Regular	38.0	36.0	39.0
Sent to Other Districts Special Ed	7.0	7.0	23.0
Received	10.0		6.0

Advertised Revenues

Budget Category	Description	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
General Fund Revenues from Local Sources	Local Tax Levy-Base Budget	10-1210	4,205,529	4,618,712	4,711,086
	Total Tax Levy	10-121x	4,205,529	4,618,712	4,711,086
	Total Tuition	10-1300	26,933	30,000	30,000
	Unrestricted Miscellaneous Revenues	10-1XXX	88,082	10,000	10,000
	Interest Earned On Current Expense Emergency Reserve	10-1XXX	0	100	100
	Interest Earned on Maintenance Reserve	10-1XXX	0	100	100
	Interest Earned on Capital Reserve Funds	10-1XXX	18,342	400	400
	Total Revenues from Local Sources		4,338,886	4,659,312	4,751,686
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	63,460	63,460	90,212
	Extraordinary Aid	10-3131	69,429	50,000	0
	Categorical Special Education Aid	10-3132	167,533	167,533	253,173
	Equalization Aid	10-3176	95,068	92,053	0
	Categorical Security Aid	10-3177	22,505	22,505	22,899
	Other State Aids	10-3XXX	910	0	0
	Total Revenues from State Sources		418,905	395,551	366,284
General Fund Revenues from Other Sources	Withdrawal from Maintenance Reserve	10-310	0	62,550	0
	Withdrawal from Tuition Reserve for Tuition Adjustments	10-311	0	80,000	0
	Withdrawal from Current Expense Emergency Reserve	10-312	0	99,165	0
	Actual Revenues (Over)/Under Expenditures		403,815	0	0
General Fund Revenues	Total Operating Budget		5,161,606	5,296,578	5,117,970
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	11,641	0	0
	Total Revenues from Local Sources	20-1XXX	11,641	0	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	31,608	28,358	20,000
	Title II	20-4451-4455	4,893	3,953	0
	Title IV	20-4471-4474	0	10,000	0
	ARP-IDEA Preschool	20-4409	446	0	0
	ARP-IDEA Basic	20-4419	5,237	0	0
	IDEA Part B (Handicapped)	20-4420-4429	58,987	56,996	40,000
	ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	15,511	6,208	0

Advertised Revenues

Budget Category	Description	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
Special Revenue Fund Revenues from Federal Sources	ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	161	10,914	0
	ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	5,649	29,762	0
	ARP-ESSER	20-4540	21,542	73,035	0
	CRRSA Act-Learning Acceleration Grant	20-4535	3,739	0	0
	Other	20-4XXX	891	0	0
	CRRSA Act-Mental Health Grant	20-4536	4,363	0	0
	Total Revenues from Federal Sources		153,027	219,226	60,000
Special Revenue Fund Revenues	Total Grants and Entitlements		167,921	219,226	60,000
All Fund Revenues	Total Revenues/Sources		5,329,527	5,515,804	5,177,970
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		5,329,527	5,515,804	5,177,970

Advertised Appropriations

Budget Category	Description	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	1,031,529	1,056,596	945,317
	Special Education-Instruction	11-2XX-100-XXX	412,758	325,065	87,397
	Basic Skills/Remedial-Instruction	11-230-100-XXX	101,777	46,240	5,500
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	20,522	19,650	8,950
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	980,387	1,157,965	1,450,603
	Undistributed Expenditures-Health Services	11-000-213-XXX	75,877	72,100	77,864
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	0	20,000	20,000
	Undistributed Expenditures–Other Support Services, Students–Extraordinary Services	11-000-217-XXX	81,456	76,062	91,032
	Undistributed Expenditures-Guidance	11-000-218-XXX	35,664	0	0
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	327,880	332,546	234,303
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	5,609	0	37,540
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	0	933	20,833
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	5,202	4,750	4,750
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	191,408	88,374	149,982
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	15,812	62,940	0
	Undistributed Expenditures-Central Services	11-000-251-XXX	90,947	105,941	72,249
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	360,637	426,773	528,524
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	392,726	368,600	459,941
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	613,730	762,595	690,905
	Undistributed Expenditures-Food Services	11-000-310-930	21,602	4,348	0
	Total Undistributed Expenditures		3,198,937	3,483,927	3,838,526
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	100	100
	Interest Earned on Current Expense Emergency Res	10-607	0	100	100
General Fund Current Expenses	Total General Current Expense		4,765,523	4,931,678	4,885,890
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	13,463	13,463	13,463
	Interest Deposit to Capital Reserve	10-604	0	400	400
	Total Capital Outlay		13,463	13,863	13,863

Advertised Appropriations

Budget Category	Description	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	382,620	351,037	218,217
	General Fund Grand Total		5,161,606	5,296,578	5,117,970
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	31,608	28,358	20,000
	Title II	20-XXX-XXX-XXX	4,893	3,953	0
	Title IV	20-XXX-XXX-XXX	0	10,000	0
	IDEA Part B (Handicapped)	20-XXX-XXX-XXX	58,987	56,996	40,000
	ARP-IDEA Basic Grant Program	20-223-xxx-xxx	5,237	0	0
	ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	446	0	0
	Other	20-XXX-XXX-XXX	891	0	0
	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	3,739	0	0
	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	4,363	0	0
	ARP-ESSER Grant Program	20-487-xxx-xxx	21,542	73,035	0
	ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	15,511	6,208	0
	ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	161	10,914	0
	ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	5,649	29,762	0
	Total Federal Projects	20-XXX-XXX-XXX	153,027	219,226	60,000
Special Revenue Fund Expenses	Total Special Revenue Funds		167,921	219,226	60,000
All Fund Expenses	Total Expenditures/Appropriations		5,329,527	5,515,804	5,177,970
Expenses Net of Transfers	Total Expenditures Net of Transfers		5,329,527	5,515,804	5,177,970

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2023	Audited Balance 06/30/2024	Estimated Balance 06/30/2025	Estimated Balance 06/30/2026
Unrestricted	General Operating Budget	123,579	23,847	23,847	23,847
	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	776,147	794,489	794,889	795,289
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	239,447	131,020	68,570	68,670
	Legal Reserve	127,979	0	0	0
	Unemployment Fund	52,604	52,604	52,604	52,604
	Tuition Reserve	130,000	80,000	0	0
	Current Expense Emergency Reserve	167,251	171,238	72,173	72,273
	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	14,988	11,735	11,735	11,735
	Scholarship Fund	0	0	0	0
Restricted for Repayment of Debt	Restricted for Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2022-23 Actual Costs	2023-24 Actual Costs	2024-25 Original Budget	2024-25 Revised Budget	2025-26 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$24,251	\$25,110	\$26,158	\$27,023	\$25,648
Total Classroom Instruction	\$14,386	\$14,526	\$15,024	\$15,632	\$12,616
Classroom-Salaries and Benefits	\$13,813	\$14,123	\$14,078	\$14,656	\$11,113
Classroom-General Supplies and Textbooks	\$263	\$100	\$212	\$218	\$371
Classroom-Purchased Services	\$310	\$303	\$734	\$758	\$1,132
Total Support Services	\$4,181	\$4,460	\$4,454	\$4,586	\$5,028
Support Services-Salaries and Benefits	\$1,737	\$2,403	\$1,865	\$1,932	\$2,532
Total Administrative Costs	\$2,686	\$2,713	\$2,426	\$2,433	\$2,403
Administration Salaries and Benefits	\$2,150	\$2,317	\$1,961	\$1,333	\$1,477
Total Operations and Maintenance of Plant	\$2,787	\$3,011	\$4,009	\$4,022	\$5,402
Operations and Maintenance-Salaries and Benefits	\$1,395	\$1,566	\$2,116	\$2,164	\$2,563
Board Contribution to Food Services	\$0	\$160	\$0	\$35	\$0
Total Extracurricular Costs	\$170	\$193	\$214	\$219	\$113
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$28	\$33	\$31	\$32	\$43
Employee Benefits as a percentage of salaries*	30.56%	27.91%	42.76%	41.52%	49.23%

*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 2024-25 revised appropriations and the 2025-26 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/Board Secretary with White Township School District.	0
Curriculum Services	Share curriculum writing with Belvidere, Harmony, and White Township School Districts.	0
Insurance Coverages and Benefits	Participate in the School Health Insurance Fund for our Health Benefits.	0
	Participate in the School Alliance Insurance Fund for Insurance.	0
Purchasing	Participate in ACES for Electricity.	0
Social Worker/Psychologist	Shared CST White Township School District.	0
Special Education Services	Shared CST with White Township School District.	0
Technology Services	Share Technology Services with Belvidere H.S.	0

Estimated Tax Rates

Municipality	Category	Amount
Hope Township	(A) General Fund School Levy	4,711,086
	(D) Total School Levy	4,711,086
	(B) Estimated Net Taxable Valuation (as of 10/01/24)	219,085,181
	(H) Estimated Equalized Valuation (as of 10/01/24)	344,965,198
	(C) Estimated 2025-26 General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(B)	2.1503
	(F) Estimated 2025-26 Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(B)	2.1503
	(I) Estimated 2025-26 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(H)	1.3657
	(L) Estimated 2025-26 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(H)	1.3657

Employee Contract List for District

Name	Category	Measure
Dr. Timothy Frederiks	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$37,000
	Full-Time Equivalent (FTE)	0.2
	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	07/01/24
	End Date of Contract	06/30/25
	Contracted Number of Annual Work Days	52
	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
	Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A Interim
	Contractual Post-Employment Benefit Description of Payout of Personal days	N/A Interim
	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
Dr. Timothy Frederiks	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 Agreement	Job Title	Business Administrator
	Job Title II	Board Secretary
	Base Annual Salary Amount	\$66,176
	Full-Time Equivalent (FTE)	0.5
	Shared with Another District?	Y
	Shared County	41
	Shared District	5780
	Job Title Other District	SBA/BS
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/24
	End Date of Contract	06/30/25
	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
Shared Service Agreement	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 Shared Service
	Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A Shared Service
	Contractual Post-Employment Benefit Description of Payout of Personal days	N/A Shared Service
	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	Amount Paid to White 50% of Salary & Benefits
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported