

Advertised Enrollments

Pupil Enrollment Categories	10-15-2020 Actual	10-15-2021 Actual	10-15-2022 Estimate
On Roll Regular Full-Time	94.0	104.0	120.0
On Roll Special Ed Full-Time	37.0	40.0	43.0
On Roll Subtotal	131.0	144.0	163.0
In Private School Placements	2.0	2.0	3.0
Sent to Other Districts Regular	44.0	34.0	38.0
Sent to Other Districts Special Ed	4.0	8.0	7.0
Received	7.0	8.0	10.0

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	3,905,346	4,002,979	4,123,068
	Total Tuition	10-1300	15,725	20,000	20,000
	Unrestricted Miscellaneous Revenues	10-1XXX	3,989	2,500	2,500
	Interest Earned On Current Expense Emergency Reserve	10-1XXX	0	500	500
	Interest Earned on Maintenance Reserve	10-1XXX	0	500	500
	Interest Earned on Capital Reserve Funds	10-1XXX	4,519	4,000	2,000
	Total Revenues from Local Sources			3,929,579	4,030,479
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	63,460	63,460	63,460
	Extraordinary Aid	10-3131	66,410	0	45,000
	Categorical Special Education Aid	10-3132	167,533	167,533	167,533
	Equalization Aid	10-3176	472,135	314,349	174,664
	Categorical Security Aid	10-3177	22,505	22,505	22,505
	Other State Aids	10-3XXX	3,523	0	0
	Total Revenues from State Sources			795,566	567,847
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	195,544	149,608
	Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	175,000	0
	Withdrawal from Maintenance Reserve	10-310	0	0	79,000
	Withdrawal from Tuition Reserve for Tuition Adjustments	10-311	0	75,000	50,000
	Transfers from Other Funds	10-5200	51	0	0
	Adjustment for Prior Year Encumbrances		0	16,002	0
	Actual Revenues (Over)/Under Expenditures			-43,738	0
General Fund Revenues	Total Operating Budget		4,681,458	5,059,872	4,900,338
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	22,800	0	0
	Total Revenues from Local Sources	20-1XXX	22,800	0	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	28,927	0	0
	Title II	20-4451-4455	3,387	3,187	0
	Title IV	20-4471-4474	0	10,000	0
	Arp-Idea Preschool	20-4409	1,946	0	0
	Arp-Idea Basic	20-4419	51,796	0	0

Advertised Revenues

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Special Revenue Fund Revenues from Federal Sources	I.D.E.A. Part B (Handicapped)	20-4420-4429	0	52,273	50,000
	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	139,218	0
	CARES Act Education Stabilization Fund	20-4530	5,888	0	0
	Coronavirus Relief Fund (CRF)	20-4532	7,069	0	0
	CRRSA Act-ESSER II	20-4534	0	61,945	0
	CRRSA Act-Learning Acceleration Grant	20-4535	0	25,000	0
	Other	20-4XXX	14,383	13,157	11,073
	CRRSA Act-Mental Health Grant	20-4536	0	45,000	0
	Total Revenues from Federal Sources			113,396	524,780
Special Revenue Fund Revenues from Other Sources	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-11,569	0	0
Special Revenue Fund Revenues	Total Grants and Entitlements		124,627	524,780	61,073
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	154,901	0	0
	Total Revenues from Local Sources		154,901	0	0
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		154,901	0	0
	Actual Revenues (Over)/Under Expenditures		100	0	0
Debt Service Fund Revenues	Total Repayment of Debt		155,001	0	0
All Fund Revenues	Total Revenues/Sources		4,961,086	5,584,652	4,961,411
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		4,961,086	5,584,652	4,961,411

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	927,433	1,046,373	1,065,475
	Special Education-Instruction	11-2XX-100-XXX	317,904	265,089	302,519
	Basic Skills/Remedial-Instruction	11-230-100-XXX	75,181	105,778	96,082
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	17,830	23,496	20,300
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	952,519	840,046	920,664
	Undistributed Expenditures-Health Services	11-000-213-XXX	74,378	90,879	63,783
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	0	2,500	2,500
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	134,666	189,088	141,315
	Undistributed Expenditures-Guidance	11-000-218-XXX	5,100	5,253	5,319
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	246,867	250,354	311,368
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	5,100	9,253	5,319
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	11,846	12,883	12,000
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	3,745	4,200	3,500
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	181,971	199,200	186,669
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	7,861	8,111	8,199
	Undistributed Expenditures-Central Services	11-000-251-XXX	84,315	95,648	87,869
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	333,251	368,648	334,106
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	220,837	291,629	266,538
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	523,847	666,112	686,494
	Total Undistributed Expenditures			2,786,303	3,033,804
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	500	500
General Fund Current Expenses	Total General Current Expense		4,124,651	4,475,540	4,521,019
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	182,084	189,739	13,463
	Interest Deposit to Capital Reserve	10-604	0	4,000	2,000
	Total Capital Outlay		182,084	193,739	15,463

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	374,723	390,593	363,856	
	General Fund Grand Total		4,681,458	5,059,872	4,900,338	
Special Revenue Fund Expenses for Grants and Entitlements	Student Activity Fund	20-475-XXX-XXX	11,231	0	0	
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	28,927	0	0	
	Title II	20-XXX-XXX-XXX	3,387	3,187	0	
	Title IV	20-XXX-XXX-XXX	0	10,000	0	
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	0	52,273	50,000	
	Arp- Idea Basic Grant Program	20-223-xxx-xxx	1,946	0	0	
	Arp-Idea Preschool Grant Program	20-224-xxx-xxx	51,796	0	0	
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	5,888	0	0	
	Other	20-XXX-XXX-XXX	14,383	13,157	11,073	
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	7,069	0	0	
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	61,945	0	
	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	139,218	0	
	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	113,396	524,780	61,073	
	Special Revenue Fund Expenses	Total Special Revenue Funds		124,627	524,780	61,073
	Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	154,950	0	0
Interest Earned on Debt Service Reserve		40-608	51	0	0	
Total Debt Service Funds			155,001	0	0	
All Fund Expenses	Total Expenditures/Appropriations		4,961,086	5,584,652	4,961,411	
Expenses Net of Transfers	Total Expenditures Net of Transfers		4,961,086	5,584,652	4,961,411	

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	270,700	317,860	250,000	250,000
	Repayment of Debt	100	0	0	0
Restricted for General Operating Budget	Capital Reserve	558,471	760,377	657,237	659,237
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	237,445	238,169	238,669	160,169
	Legal Reserve	388,628	345,152	149,608	0
	Unemployment Fund	52,604	52,604	52,604	52,604
	Tuition Reserve	125,000	125,000	50,000	0
	Current Expense Emergency Reserve	163,471	163,904	164,404	164,904
	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	10,506	22,075	22,075	22,075
	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	\$23,226	\$24,767	\$22,531	\$26,116	\$22,672
Total Classroom Instruction	\$13,431	\$14,063	\$12,809	\$14,544	\$13,176
Classroom-Salaries and Benefits	\$12,883	\$13,346	\$12,214	\$13,910	\$12,564
Classroom-General Supplies and Textbooks	\$315	\$317	\$259	\$278	\$309
Classroom-Purchased Services	\$233	\$400	\$336	\$356	\$303
Total Support Services	\$3,873	\$4,474	\$4,334	\$4,988	\$4,193
Support Services-Salaries and Benefits	\$2,058	\$1,934	\$2,035	\$2,318	\$1,896
Total Administrative Costs	\$2,757	\$2,829	\$2,412	\$3,027	\$2,475
Administration Salaries and Benefits	\$2,191	\$2,368	\$2,086	\$2,646	\$2,156
Total Operations and Maintenance of Plant	\$2,946	\$3,148	\$2,773	\$3,286	\$2,631
Operations and Maintenance-Salaries and Benefits	\$1,435	\$1,572	\$1,427	\$1,625	\$1,398
Board Contribution to Food Services	\$28	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$181	\$191	\$190	\$242	\$184
Total Equipment Costs	\$117	\$0	\$0	\$0	\$0
Legal Costs	\$160	\$39	\$34	\$39	\$27
Employee Benefits as a percentage of salaries*	28.89%	28.76%	34.38%	33.26%	34.41%

*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	Shared BA with White Township School District	0
Curriculum Services	Shared Curriculum writing with Belvidere cluster districts	0
Insurance Coverages and Benefits	Participation in joint insurance funds for package, workers compensation and health benefit insurance coverages.	0
Professional Staff Development	Shared professional development opportunities with area districts	0
Special Education Services	Shared Child Study Team with Belvidere cluster districts	0
Transportation Services, including Fuel	Participation in joint fuel purchasing bid with Hunterdon County ESC	0

Estimated Tax Rates

Municipality	Category	Amount
Hope Township	(A) General Fund School Levy	4,123,068
	(D) Total School Levy	4,123,068
	(B) Estimated Net Taxable Valuation (as of 10/01/21)	219,852,501
	(H) Estimated Equalized Valuation (as of 10/01/21)	255,901,493
	(C) Estimated 2022-23 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.8754
	(F) Estimated 2022-23 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.8754
	(I) Estimated 2022-23 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.6112
	(L) Estimated 2022-23 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.6112

Employee Contract List for District

Name	Category	Measure
Dawn Huff	Job Title	Business Administrator
	Job Title II	Board Secretary
	Base Annual Salary Amount	\$156,675
	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	07/01/21
	End Date of Contract	06/30/22
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	25
	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)	\$23,587
	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
Kevin Newman	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$134,000
	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	06/30/26
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	25
	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

Employee Contract List for District

Name	Category	Measure
Kevin Newman	Total Allowances Amount	\$2,900
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$6,632
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$40,769
	Contractual Post-Employment Benefit Description of Payout of Sick days	\$515.38/day, maximum of \$15,000
	Contractual Post-Employment Benefit Description of Payout of Vacation days	\$515.38/day, maximum of 50 days
	Contractual Post-Employment Benefit Description of Payout of Personal days	No provision for payout 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
	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	