

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	137.0	125.0	163.0
On Roll Special Ed Full-Time	20.0	22.0	30.0
On Roll Subtotal	157.0	147.0	193.0
In Private School Placements	1.0	2.0	0.0
Sent to Other Districts Regular	65.0	65.0	55.0
Sent to Other Districts Special Ed	5.0	7.0	11.0
Received	12.0	8.0	0.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	3,647,197	3,647,197	3,647,197
Total Tuition	10-1300	25,013	20,000	15,000
Unrestricted Miscellaneous Revenues	10-1XXX	0	2,500	2,500
Interest Earned On Capital Reserve Funds	10-1XXX	4,002	2,500	5,000
Other Restricted Miscellaneous Revenues	10-1XXX	9,308	0	0
Subtotal - Revenues From Local Sources		3,685,520	3,672,197	3,669,697
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	103,047	103,047	114,203
Categorical Special Education Aid	10-3132	155,088	155,088	167,533
Equalization Aid	10-3176	684,121	684,121	684,121
Categorical Security Aid	10-3177	22,505	22,505	22,505
Adjustment Aid	10-3178	0	0	1,068
Parcc Readiness Aid	10-3181	2,510	2,510	0
Per Pupil Growth Aid	10-3182	2,510	2,510	0
Professional Learning Community Aid	10-3183	2,280	2,280	0
Other State Aids	10-3XXX	1,051	0	0
Subtotal - Revenues From State Sources		973,112	972,061	989,430
Budgeted Fund Balance - Operating Budget	10-303	0	281,340	274,757
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	125,000
Withdrawal From Tuition Reserve-For Tuition Adj.	10-311	0	75,000	104,834
Withdrawal From Current Expense Emergency Rsv	10-312	0	0	15,000
Adjustment For Prior Year Encumbrances		0	6,395	0
Actual Revenues (Over)/Under Expenditures		-184,508	0	0
Total Operating Budget		4,474,124	5,006,993	5,178,718
Grants and Entitlements:				

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Revenues from Federal Sources:				
Title I	20-4411-4416	21,984	29,335	7,000
Title II	20-4451-4455	5,878	4,611	4,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	56,265	55,493	32,000
Other	20-4XXX	19,354	20,863	10,000
Total Revenues From Federal Sources		103,481	110,302	53,000
Total Grants And Entitlements		103,481	110,302	53,000
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	158,419	153,963	154,520
Total Revenues From Local Sources		158,419	153,963	154,520
Budgeted Fund Balance	40-303	0	12	0
Total Local Repayment Of Debt		158,419	153,975	154,520
Actual Revenues (Over)/Under Expenditures		11	0	0
Total Repayment Of Debt		158,430	153,975	154,520
Total Revenues/Sources		4,736,035	5,271,270	5,386,238
Total Revenues/Sources Net of Transfers		4,736,035	5,271,270	5,386,238

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,004,800	1,130,917	1,151,385
Special Education - Instruction	11-2XX-100-XXX	176,046	170,338	199,265
Basic Skills/Remedial - Instruction	11-230-100-XXX	88,780	99,409	103,053
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	18,182	21,700	21,400
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,161,904	1,127,625	1,115,166
Undist. Expenditures - Health Services	11-000-213-XXX	90,431	86,813	86,598
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	59,057	11,517	70,250
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	75,500	169,223	164,141
Undist. Expenditures - Guidance	11-000-218-XXX	4,330	4,481	4,505
Undist. Expenditures - Child Study Teams	11-000-219-XXX	133,063	173,226	149,304
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	4,330	6,493	6,705
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	11,432	17,250	13,000
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	1,694	9,987	9,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	170,355	145,992	137,466
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	91,874	107,983	96,022
Undist. Expend. - Central Services	11-000-251-XXX	84,757	90,196	83,985
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	321,334	425,860	372,920
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	262,234	308,383	331,569
Personal Services - Employee Benefits	11-XXX-XXX-2XX	551,813	764,262	817,337
Undistributed Expenditures-Food Services	11-000-310-930	6,000	5,000	2,500
Total Undistributed Expenditures		3,030,108	3,454,291	3,460,468
Total General Current Expense		4,317,916	4,876,655	4,935,571
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	79,708	13,463	138,463
Interest Deposit To Capital Reserve	10-604	0	2,500	5,000

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Capital Outlay		79,708	15,963	143,463
Transfer Of Funds To Charter Schools	10-000-100-56X	76,500	114,375	99,684
General Fund Grand Total		4,474,124	5,006,993	5,178,718
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	21,984	29,335	7,000
Title II	20-XXX-XXX-XXX	5,878	4,611	4,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	56,265	55,493	32,000
Other	20-XXX-XXX-XXX	19,354	20,863	10,000
Total Federal Projects	20-XXX-XXX-XXX	103,481	110,302	53,000
Total Special Revenue Funds		103,481	110,302	53,000
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	158,430	153,975	154,520
Total Debt Service Funds		158,430	153,975	154,520
Total Expenditures/Appropriations		4,736,035	5,271,270	5,386,238
Total Expenditures Net of Transfers		4,736,035	5,271,270	5,386,238

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	251,223	251,051	250,000	250,000
Unrestricted	Repayment of Debt	23	12	0	0
Restricted for General Operating Budget	Capital Reserve	634,972	738,974	742,525	622,525
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	0	0	0	0
Restricted for General Operating Budget	Legal Reserve	486,686	556,097	274,757	0
Restricted for General Operating Budget	Tuition Reserve	165,000	179,834	104,834	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	80,553	81,069	81,069	66,069
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	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

Per Pupil Cost Calculations	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$17,648	\$18,545	\$17,980	\$24,230	\$18,558
Total Classroom Instruction	\$9,821	\$10,475	\$9,988	\$13,283	\$10,551
Classroom-Salaries and Benefits	\$9,410	\$9,766	\$9,329	\$12,376	\$9,898
Classroom-General Supplies and Textbooks	\$210	\$240	\$377	\$528	\$367
Classroom-Purchased Services	\$201	\$469	\$282	\$379	\$286
Total Support Services	\$2,830	\$2,917	\$3,065	\$4,117	\$3,278
Support Services-Salaries and Benefits	\$1,952	\$2,016	\$1,948	\$2,691	\$2,108
Total Administrative Costs	\$2,372	\$2,605	\$2,179	\$3,178	\$2,236
Administration Salaries and Benefits	\$1,733	\$1,592	\$1,890	\$2,732	\$1,923
Total Operations and Maintenance of Plant	\$2,495	\$2,349	\$2,557	\$3,399	\$2,313
Operations and Maintenance-Salaries and Benefits	\$1,251	\$1,210	\$1,090	\$1,446	\$1,158
Board Contribution to Food Services	\$0	\$38	\$26	\$35	\$13
Total Extracurricular Costs	\$123	\$152	\$156	\$207	\$156
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$70	\$447	\$65	\$99	\$80
Employee Benefits as a percentage of salaries*	27.97%	31.48%	40.09%	38.17%	39.81%

*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 2017-18 revised appropriations and the 2018-19 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 Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Business Administrator shared with White Township Board of Education	0
Staffing - Other	Shared Counselor with Harmony Township	0
Transportation Services, including Fuel	Participate with Warren and Sussex Counties - coordinated transportation for special education transportation	0
Purchasing	ACES - cooperative pricing system - electricity	0
Purchasing	ACES - Cooperative Pricing System - Electricity	0
Municipal/Public Works	shared grounds work - Hope Township	0
Curriculum Services	shared curriculum writing services with Belvidere cluster districts	0
Professional Staff Development	Warren Countywide in-service program, cluster wide professional development opportunities	0
Insurance Coverages and Benefits	member of SAIF - School Alliance Insurance Fund - joint insurance fund.	0

ID=Hope Township

Category	Amount
(A) General Fund School Levy	3,647,197
(D) Total School Levy	3,801,717
(B) Estimated Net Taxable Valuation (as of 02/06/18)	221,902,651
(H) Estimated Equalized Valuation (as of 02/06/18)	226,477,496
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.6436
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.7132
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.6104
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.6786

Name=Dawn Huff

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$149,100
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	07/01/17
End Date of Contract	06/30/18
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
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Dawn Huff

Category	Measure
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

Name=Kevin Newman

Category	Measure
Job Title	Principal
Job Title II	None Reported
Base Annual Salary Amount	\$86,000
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	07/01/17
End Date of Contract	06/30/18
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 per 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

Name=Kevin Newman

Category	Measure
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

Name=Michael Slattery

Category	Measure
Job Title	Superintendent
Job Title II	Director of Special Servi
Base Annual Salary Amount	\$145,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	41
Shared District	5780
Job Title Other District	Superintendent
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/15
End Date of Contract	06/30/18
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	\$2,250
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	\$21,142
Contractual Post-Employment Benefit Description of Payout of Sick days	\$75 per day at retirement upon completion of 8 years
Contractual Post-Employment Benefit Description of Payout of Vacation days	Daily rate / maximum of 25 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

Name=Michael Slattery

Category	Measure
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