Advertised Enrollments

Pupil Enrollment Categories	10-15-2024 Actual	10-15-2025 Actual	10-15-2026 Estimate
On Roll Regular Full-Time	106.0	93.0	97.0
On Roll Special Ed Full-Time	32.0	10.0	10.0
On Roll Subtotal	138.0	103.0	107.0
In Private School Placements	1.0	1.0	2.0
Sent to Other Districts Regular	36.0	64.0	67.0
Sent to Other Districts Special Ed	7.0	21.0	19.0
Received	0.0	0.0	10.0

Advertised Revenues

Budget Category	Description	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
General Fund Revenues from Local Sources	Local Tax Levy-Base Budget	10-1210	4,618,712	4,711,086	4,905,598
	Total Tax Levy	10-121x	4,618,712	4,711,086	4,905,598
	Total Tuition	10-1300	26,100	30,000	30,000
	Unrestricted Miscellaneous Revenues	10-1XXX	37,188	10,000	310,000
	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	18,042	400	400
	Total Revenues from Local Sources		4,700,042	4,751,686	5,246,198
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	63,460	90,212	96,408
	Extraordinary Aid	10-3131	56,773	0	0
	Categorical Special Education Aid	10-3132	167,533	253,173	247,317
	Equalization Aid	10-3176	92,053	0	0
	Categorical Security Aid	10-3177	22,505	22,899	28,851
	Other State Aids	10-3XXX	28,967	0	0
	Total Revenues from State Sources		431,291	366,284	372,576
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	0	357,242
	Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	0	700,000
	Withdrawal from Maintenance Reserve	10-310	0	57,000	0
	Adjustment for Prior Year Encumbrances		0	30,927	0
	Actual Revenues (Over)/Under Expenditures		-396,847	0	0
General Fund Revenues	Total Operating Budget		4,734,486	5,205,897	6,676,016
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	10,379	0	0
	Total Revenues from Local Sources	20-1XXX	10,379	0	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	2,200	11,798	8,259
	Title II	20-4451-4455	3,953	3,496	2,447
	Title IV	20-4471-4474	10,000	10,000	7,000
	IDEA Part B (Handicapped)	20-4420-4429	2,116	54,285	38,000
	ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	6,207	0	0
	ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	10,914	0	0

Advertised Revenues

Budget Category	Description	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
Special Revenue Fund Revenues from Federal Sources	ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	29,762	0	0
	ARP-ESSER	20-4540	73,035	0	0
	Other	20-4XXX	11,235	0	0
	Total Revenues from Federal Sources		149,422	79,579	55,706
Special Revenue Fund Revenues	Total Grants and Entitlements		164,094	79,579	55,706
All Fund Revenues	Total Revenues/Sources		4,898,580	5,285,476	6,731,722
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		4,898,580	5,285,476	6,731,722

Advertised Appropriations

Budget Category	Description	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	998,926	938,082	1,022,448
	Special Education-Instruction	11-2XX-100-XXX	353,346	88,685	184,762
	Basic Skills/Remedial-Instruction	11-230-100-XXX	46,240	5,500	0
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	16,237	8,950	12,500
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,078,543	1,450,603	1,492,024
	Undistributed Expenditures-Health Services	11-000-213-XXX	70,869	78,585	80,055
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	4,892	20,000	8,000
	Undistributed Expenditures>Other Support Services, Students>Extraordinary Services	11-000-217-XXX	56,224	91,032	152,709
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	332,546	244,303	609,771
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	0	37,540	66,650
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	222	20,833	5,170
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	2,572	4,750	4,750
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	78,050	157,208	171,657
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	57,940	0	0
	Undistributed Expenditures-Central Services	11-000-251-XXX	102,510	72,249	72,202
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	381,541	604,451	585,720
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	293,534	459,941	504,543
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	549,678	690,905	793,166
	Undistributed Expenditures-Food Services	11-000-310-930	4,348	0	0
	Total Undistributed Expenditures		3,013,469	3,932,400	4,546,417
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		4,428,218	4,973,817	5,766,327
Capital Outlay	Equipment	12-XXX-XXX-730	2,957	0	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	13,463	13,463	783,463
	Interest Deposit to Capital Reserve	10-604	0	400	400
	Total Capital Outlay		16,420	13,863	783,863

Advertised Appropriations

Budget Category	Description	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	289,848	218,217	125,826
	General Fund Grand Total		4,734,486	5,205,897	6,676,016
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	2,200	11,798	8,259
	Title II	20-XXX-XXX-XXX	3,953	3,496	2,447
	Title IV	20-XXX-XXX-XXX	10,000	10,000	7,000
	IDEA Part B (Handicapped)	20-XXX-XXX-XXX	2,116	54,285	38,000
	Other	20-XXX-XXX-XXX	11,235	0	0
	ARP-ESSER Grant Program	20-487-xxx-xxx	73,035	0	0
	ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	6,207	0	0
	ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	10,914	0	0
	ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	29,762	0	0
	Total Federal Projects	20-XXX-XXX-XXX	149,422	79,579	55,706
Special Revenue Fund Expenses	Total Special Revenue Funds		164,094	79,579	55,706
All Fund Expenses	Total Expenditures/Appropriations		4,898,580	5,285,476	6,731,722
Expenses Net of Transfers	Total Expenditures Net of Transfers		4,898,580	5,285,476	6,731,722

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2024	Audited Balance 06/30/2025	Estimated Balance 06/30/2026	Estimated Balance 06/30/2027
Unrestricted	General Operating Budget	23,847	259,975	259,975	250,000
	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	794,489	812,531	812,931	113,331
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	131,020	71,381	14,481	14,581
	Legal Reserve	0	347,267	347,267	0
	Unemployment Fund	52,604	52,604	52,604	52,604
	Tuition Reserve	80,000	0	0	0
	Current Expense Emergency Reserve	171,238	75,360	75,460	75,560
	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	11,735	7,442	7,442	7,442
	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	2023-24 Actual Costs	2024-25 Actual Costs	2025-26 Original Budget	2025-26 Revised Budget	2026-27 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	$25,110	$21,965	$25,648	$31,256	$36,956
Total Classroom Instruction	$14,526	$12,856	$12,616	$14,324	$15,480
Classroom-Salaries and Benefits	$14,123	$11,914	$11,113	$12,545	$13,187
Classroom-General Supplies and Textbooks	$100	$194	$371	$417	$702
Classroom-Purchased Services	$303	$748	$1,132	$1,362	$1,591
Total Support Services	$4,460	$3,757	$5,028	$6,694	$11,950
Support Services-Salaries and Benefits	$2,403	$1,691	$2,532	$5,368	$10,352
Total Administrative Costs	$2,713	$1,970	$2,403	$2,872	$2,872
Administration Salaries and Benefits	$2,317	$1,087	$1,477	$1,755	$1,740
Total Operations and Maintenance of Plant	$3,011	$3,103	$5,402	$7,048	$6,315
Operations and Maintenance-Salaries and Benefits	$1,566	$1,532	$2,563	$2,914	$2,072
Board Contribution to Food Services	$160	$31	$0	$0	$0
Total Extracurricular Costs	$193	$153	$113	$129	$167
Total Equipment Costs	$0	$21	$0	$0	$0
Legal Costs	$33	$60	$43	$66	$66
Employee Benefits as a percentage of salaries*	27.91%	30.79%	49.23%	43.30%	38.19%

*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.nj.gov/education/guide/. This publication is also available in the board office and public libraries. The same calculations were performed using the 2025-26 revised appropriations and the 2026-27 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 the White Township School District.	0
Curriculum Services	Shared curriculum writing with Belvidere, Harmony, and White Township School Districts.	0
Food Services	Shares food services with White Township School District.	0
Insurance Coverages and Benefits	Participate in the School Health Insurance Fund (SHIF) for Health Benefit Insurance.	0
	Participate in the School Alliance Insurance Fund (SAIF) for Insurance.	0
Purchasing	Participate in ACES for Electricity.	0
	Joined ED-Data for purchasing school supplies.	0
	Participate in ESCNJ for service contracts (HVAC, plumbing, electrician)	0
Social Worker/Psychologist	Share both positions with White Township School District as part of CST.	0
Special Education Services	Share Child Study Team with White Township School District.	0
Technology Services	Share Technology Services with Belvidere H.S.	0
Transportation Services, including Fuel	Participate with WCSSSD for Warren Tech and Spec Ed Transportation.	0

Estimated Tax Rates

Municipality	Category	Amount
Hope Township	(A) General Fund School Levy	4,905,598
	(D) Total School Levy	4,905,598
	(B) Estimated Net Taxable Valuation (as of 10/01/25)	218,165,825
	(H) Estimated Equalized Valuation (as of 10/01/25)	364,051,119
	(C) Estimated 2026-27 General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(B)	2.2486
	(F) Estimated 2026-27 Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(B)	2.2486
	(I) Estimated 2026-27 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(H)	1.3475
	(L) Estimated 2026-27 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(H)	1.3475

Employee Contract List for District

Name	Category	Measure
Shared Service Agreement	Job Title	Business Administrator
	Job Title II	Board Secretary
	Base Annual Salary Amount	$68,492
	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	07/01/25
	End Date of Contract	06/30/26
	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
	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

Employee Contract List for District

Name	Category	Measure
Shared Service Agreement	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
Tammy Green	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	$125,000
	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	07/01/25
	End Date of Contract	06/30/28
	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
Tammy Green	Total Allowances Amount	$9,485
	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	$27,025
	Contractual Post-Employment Benefit Description of Payout of Sick days	As per employment contract
	Contractual Post-Employment Benefit Description of Payout of Vacation days	As per employment contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	Convert to sickdays as per employment 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