

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2008 Actual	October 15, 2009 Actual	October 15, 2010 Estimated
Pupils on Roll Regular Full-Time	190	182	187
Pupils on Roll - Special Full-Time	25	27	23
Private School Placements			1
Pupils Sent to Other Districts-Reg Prog	72	71	74
Pupils Sent to Other Dists-Spec Ed Prog	17	19	6
Pupils Received	6	11	

WARREN - HOPE TWP

Advertised Revenues

Budget Category	Account	2008-09 Actual	2009-10 Revised	2010-11 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		32,098	60,00
Withdrawal from Cap Res-for Local Share	10-307		120,000	
Revenues from Local Sources:				
Local Tax Levy	10-1210	3,190,546	3,256,069	3,338,75
Tuition	10-1300	65,716	32,000	
Interest Earned on Current Expense Emergency Res	10-1XXX		1,500	1,00
Interest Earned on Capital Reserve Funds	10-1XXX	3,341	1,500	1,00
Other Restricted Miscellaneous Revenues	10-1XXX			26,40
Unrestricted Miscellaneous Revenues	10-1XXX	17,074	26,500	21,50
SUBTOTAL		3,276,677	3,317,569	3,388,65
Revenues from State Sources:				
Extraordinary Aid	10-3131	39,118	24,542	
Other State Aids	10-3XXX	6,012		
Categorical Special Education Aid	10-3132	144,988	152,818	145,71
Equalization Aid	10-3176	609,230	574,187	680,41
Categorical Security Aid	10-3177	20,358	22,124	21,92
Adjustment Aid	10-3178	164,132	48,704	
Categorical Transportation Aid	10-3121	129,186	154,067	2,73
SUBTOTAL		1,113,024	976,442	850,78
Revenues from Federal Sources:				
Equalization Aid - ARRA ESF	16-4520		122,535	
Equalization Aid - ARRA GSF	17-4521		4,743	
SUBTOTAL			127,278	
Actual Revenues (Over)/Under Expenditures		-97,317		
TOTAL OPERATING BUDGET		4,292,384	4,573,387	4,299,43
GRANTS AND ENTITLEMENTS				
Revenues from Federal Sources:				
Title II	20-4451-4455			7,00
I.D.E.A. Part B (Handicapped)	20-4420-4429	70,253	103,713	96,01
Other	20-4XXX	34,936	33,212	25,00
TOTAL REVENUES FROM FEDERAL SOURCES		105,189	136,925	128,01
TOTAL GRANTS AND ENTITLEMENTS		105,189	136,925	128,01
REPAYMENT OF DEBT				
Revenues from Local Sources:				
Local Tax Levy	40-1210	181,441	153,593	154,76
TOTAL REVENUES FROM LOCAL SOURCES		181,441	153,593	154,76
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	2,717		
TOTAL LOCAL REPAYMENT OF DEBT		184,158	153,593	154,76
TOTAL REPAYMENT OF DEBT		184,158	153,593	154,76
TOTAL REVENUES/SOURCES		4,581,731	4,863,905	4,582,22

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Advertised Appropriations

Budget Category	Account	2008-09 Expenditures	2009-10 Rev. Approp.	2010-11 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	956,138	988,477	976,17
Special Education	11-2XX-100-XXX	85,880	80,443	39,95
Basic Skills/Remedial	11-230-100-XXX	97,248	81,926	96,47

School-Spon. Co/Extra-Curr Activities	11-401-100-XXX	17,143	18,688	18,38
Support Services:				
Tuition	11-000-100-XXX	1,220,581	1,263,234	1,239,51
Health Services	11-000-213-XXX	57,568	64,166	66,35
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	234,965	233,052	223,92
Guidance	11-000-218-XXX	22,861	24,292	7,77
Child Study Teams	11-000-219-XXX	133,722	142,925	124,11
Improvement of Instructional Services	11-000-221-XXX	31,987	29,875	6,67
Educational Media Services - School Library	11-000-222-XXX	14,955	3,778	10,00
Instructional Staff Training Services	11-000-223-XXX	1,447	1,750	1,75
General Administration	11-000-230-XXX	176,667	180,471	126,82
School Administration	11-000-240-XXX	56,699	63,158	92,70
Central Svcs & Admin Info Technology	11-000-25X-XXX	103,648	106,732	71,18
Operation and Maintenance of Plant Services	11-000-26X-XXX	321,456	330,602	314,60
Student Transportation Services	11-000-270-XXX	297,273	313,769	317,30
Interest Earned on Current Expense Emergency Res	10-607		1,500	1,00
Personal Services - Employee Benefits	11-XXX-XXX-2XX	444,498	498,219	512,70
Total Support Services Expenditures		3,118,327	3,256,023	3,115,43
TOTAL GENERAL CURRENT EXPENSE		4,274,736	4,427,057	4,247,41
CAPITAL EXPENDITURES				
Interest Earned on Capital Reserve	10-604		1,500	1,00
Equipment	12-XXX-XXX-73X		4,422	
Facilities Acquisition and Construction Services	12-000-4XX-XXX		120,000	10,20
TOTAL CAPITAL EXPENDITURES			125,922	11,20
Transfer of Funds to Charter Schools	10-000-100-56X	17,648	20,408	40,81
OPERATING BUDGET GRAND TOTAL		4,292,384	4,573,387	4,299,43
SPECIAL GRANTS AND ENTITLEMENTS				
Title II	20-XXX-XXX-XXX			7,00
Federal Projects:				
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	70,253	103,713	96,01
Other Special Projects	20-XXX-XXX-XXX	34,936	33,212	25,00
Total Federal Projects		105,189	136,925	128,01
TOTAL GRANTS AND ENTITLEMENTS		105,189	136,925	128,01
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	184,158	153,593	154,76
TOTAL REPAYMENT OF DEBT		184,158	153,593	154,76
Total Expenditures		4,581,731	4,863,905	4,582,22
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Local Contrib-Transfer to Grants & Entitlements	11-1XX-100-930			
Capital Reserve - Transfer to Repayment of Debt	12-000-400-933			
Transfer Property Sale Proceeds to Debt Svc Res	11-000-520-934			
TOTAL EXPENDITURES NET OF TRANSFERS		4,581,731	4,863,905	4,582,22

WARREN - HOPE TWP

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2008	Audited Balance 6/30/2009	Estimated Balance 6/30/2010
Unassigned:			
General Operating Budget	282,465	292,227	292,227
Repayment of Debt	0	0	0
Restricted for Specific Purposes:			
General Operating Budget:			
Capital Reserve	147,655	188,997	70,497
Adult Education Programs	0	0	0
Maintenance Reserve	0	0	0
Legal Reserve	6,596	51,114	19,016
Tuition Reserve	0	0	0
Current Expense Emergency Reserve	75,039	76,734	78,234
Restricted for Repayment of Debt	0	0	0

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Advertised Per Pupil Cost Calculations

2010 - 2011

	2007-08 Actual	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2010-2011 Proposed Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	13398	12968	13375	13761	12993
Total Classroom Instruction	6785	6606	6771	6865	6809
Classroom-Salaries and Benefits	6362	6150	6407	6520	6517
Classroom-General Supplies and Textbooks	222	346	199	206	155
Classroom-Purchased Services and Other	201	110	165	139	138

Total Support Services	2725	2796	2920	2919	2598
Support Services-Salaries and Benefits	2125	2247	2375	2521	2132
Total Administrative Costs	1925	1895	1807	2048	1727
Administration-Salaries and Benefits	1574	1526	1546	1774	1465
Legal Costs	0	0	23	24	24
Total Operations and Maintenance of Plant	1829	1544	1744	1799	1726
Operations & Maintenance of Plant-Salary & Ben.	969	156	978	1006	936
Total Food Services Costs	0	0	0	0	0
Total Extracurricular Costs	106	101	108	111	113
Total Equipment Costs	33	0	0	21	0
Employee Benefits as a % of Salaries	24.4	25.4	25.6	25.0	28.2

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2010 Comparative Spending Guide and can be found on the Department of Education's Internet address: http://www.state.nj.us/education/under_finance, when available. This publication is available in the board office and public libraries. The same calculations were performed using the 2009-10 revised appropriations and 2010-11 budgeted appropriations presented in this advertised budget. Total 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.

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Shared Services -- Description of Shared Services

Shared Administrative Team (Supt. and BA) - White Township
 Shared Curriculum Writing Services - Belvidere Cluster Districts
 Sussex County Regional Cooperative - Joint transportation
 Warren County Special Services School District - Transportation; Therapy
 Hunterdon County Educational Services Commission - Joint Purchasing
 ACES Cooperative Pricing System - Electricity
 ACT - Alliance for Competitive Telecommunications - Telephone
 Joint Field Trip Transportation - Shared with surrounding districts
 School Alliance Insurance Fund - Insurance Fund
 ERIC-West Subfund of SAIF - Insurance Fund
 Warren Countywide In-Service Program - Inservice programs for staff
 Hope Township - Shared Grounds Work

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22a. Estimated Tax Rate Information

A. Estimated 10-11 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS
 General Fund School Levy 3,338,754 (A)
 Estimated Net Taxable Valuation (as of 03/10/2010) 263,720,199 (B)
 Estimated 10-11 General Fund School Tax Rate=(A)/(B)X100 1.2660 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS
 Total School Levy 3,493,522 (D)
 Estimated Net Taxable Valuation (as of 03/10/2010) 263,720,199 (E)
 Estimated 10-11 Total School Tax Rate=(D)/(E)X100 1.3247 (F)

B. Estimated 10-11 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS
 General Fund School Levy 3,338,754 (G)
 Estimated Equalized Valuation (as of 10/01/2009) 288,084,425 (H)
 Estimated 10-11 Equalized General Fund School Tax Rate=(G)/(H)X100 1.1589 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS
 Total School Levy 3,493,522 (J)
 Estimated Equalized Valuation (as of 10/01/2009) 288,084,425 (K)
 Estimated 10-11 Equalized Total School Tax Rate=(J)/(K)X100 1.2127 (L)

WARREN - HOPE TWP

17. Salaries and Benefits of Certain District Employees

Name	Alfred Annunziata
Job Title	Superintendent Principal
Base Annual Salary	140,087
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N

Contract Terms:
 Beginning Date of Contract 07/01/2005
 Ending Date of Contract 06/30/2010
 Annual Work Days 260
 Annual Vacation Days 20
 Annual Sick Days 12
 Annual Personal Days 5
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 3,977
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 800
 Retirement Plans 0

Post-Employment Benefits 0
 Description of:
 Buyback of Sick Days
 Buyback of Vac. Days
 Buyback of Personal Days
 Other Post-Emp. Benefits
 Other Post-Emp. Benefits
 Other Post-Emp. Benefits

In-Kind and Other Remuneration 0
 Description of:
 Annual Buyback of Sick Days
 Annual Buyback of Vac. Days
 Annual Buyback of Personal Days
 All Other In-Kind/Remuneration

Additional Comments

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17. Salaries and Benefits of Certain District Employees

Name Janet Milita
 Job Title Assistant Principal
 Curriculum Coordinator
 Base Annual Salary 83,283
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 07/01/2009
 Ending Date of Contract 06/30/2010
 Annual Work Days 240
 Annual Vacation Days 0
 Annual Sick Days 12
 Annual Personal Days 5
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 0
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 0
 Retirement Plans 0

Post-Employment Benefits 0
 Description of:
 Buyback of Sick Days
 Buyback of Vac. Days
 Buyback of Personal Days
 Other Post-Emp. Benefits
 Other Post-Emp. Benefits
 Other Post-Emp. Benefits

In-Kind and Other Remuneration 0
 Description of:
 Annual Buyback of Sick Days

Annual Buyback of Vac. Days
Annual Buyback of Personal Days
All Other In-Kind/Remuneration

Additional Comments

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17. Salaries and Benefits of Certain District Employees

Name	Dawn Huff
Job Title	Business Administrator Board Secretary
Base Annual Salary	86,123
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2009
Ending Date of Contract	06/30/2010
Annual Work Days	260
Annual Vacation Days	20
Annual Sick Days	12
Annual Personal Days	5
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:	
Allowances	980
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	0
Retirement Plans	0

Post-Employment Benefits	0
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	
Buyback of Personal Days	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	

In-Kind and Other Remuneration	0
Description of:	
Annual Buyback of Sick Days	
Annual Buyback of Vac. Days	
Annual Buyback of Personal Days	
All Other In-Kind/Remuneration	

Additional Comments