

Advertised Enrollments

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	104.0	72.0	89.0
On Roll Special Ed Full-Time	26.0	19.0	11.0
On Roll Subtotal	130.0	91.0	100.0
In Private School Placements		1.0	0.0
Sent to Other Districts Regular	0.0	23.0	29.0
Sent to Other Districts Special Ed		7.0	4.0
Received	13.0	18.0	18.0

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	1,667,653	1,740,653	1,974,296
	Total Tuition	10-1300	106,218	382,500	208,000
	Rents and Royalties	10-1910	1,130	3,000	0
	Unrestricted Miscellaneous Revenues	10-1XXX	70,349	2,027	2,000
	Interest Earned On Current Expense Emergency Reserve	10-1XXX	0	25	0
	Interest Earned on Maintenance Reserve	10-1XXX	0	25	0
	Interest Earned on Capital Reserve Funds	10-1XXX	0	200	0
	Total Revenues from Local Sources		1,845,350	2,128,430	2,184,296
General Fund Revenues from State Sources	School Choice Aid	10-3116	167,552	117,528	58,472
	Categorical Transportation Aid	10-3121	3,651	27,902	27,902
	Extraordinary Aid	10-3131	142,893	218,000	84,123
	Categorical Special Education Aid	10-3132	73,373	84,197	84,197
	Equalization Aid	10-3176	652,633	652,633	637,112
	Categorical Security Aid	10-3177	8,354	24,029	24,029
	Adjustment Aid	10-3178	50,077	52,071	0
	PARCC Readiness Aid	10-3181	870	0	0
	Per Pupil Growth Aid	10-3182	870	0	0
	Professional Learning Community Aid	10-3183	980	0	0
	Other State Aids	10-3XXX	4,858	2,500	0
	State Reimbursement for Lead Testing of Drinking Water	10-3300	390	0	0
	Total Revenues from State Sources		1,106,501	1,178,860	915,835
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	75,631	305,285	0
	Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	14,550	0	0
	Withdrawal from Maintenance Reserve	10-310	10,036	0	0
	Withdrawal from Current Expense Emergency Reserve	10-312	0	0	21,653
	Transfers from Other Funds	10-5200	21,423	0	0
	Adjustment for Prior Year Encumbrances		0	23,334	0
	Actual Revenues (Over)/Under Expenditures		-99,946	0	0
General Fund Revenues	Total Operating Budget		2,973,545	3,635,909	3,121,784

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	2,000	0	0
	Total Revenues from Local Sources	20-1XXX	2,000	0	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	12,813	27,128	0
	Title II	20-4451-4455	4,027	3,198	2,718
	Title IV	20-4471-4474	0	10,000	8,500
	I.D.E.A. Part B (Handicapped)	20-4420-4429	36,426	32,197	29,020
	Other	20-4XXX	19,214	19,629	0
	Total Revenues from Federal Sources		72,480	92,152	40,238
Special Revenue Fund Revenues	Total Grants and Entitlements		74,480	92,152	40,238
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	144,164	142,568	119,780
	Other Miscellaneous	40-1XXX	6,533	0	0
	Miscellaneous	40-1XXX	6,533	0	0
	Total Revenues from Local Sources		150,697	142,568	119,780
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	109,897	100,031	104,879
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	1	17,841
	Total Local Repayment of Debt		260,594	242,600	242,500
	Actual Revenues (Over)/Under Expenditures		-17,801	0	0
Debt Service Fund Revenues	Total Repayment of Debt		242,793	242,600	242,500
All Fund Revenues	Total Revenues/Sources		3,290,818	3,970,661	3,404,522
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		3,290,818	3,970,661	3,404,522

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	700,771	561,469	590,456
	Special Education-Instruction	11-2XX-100-XXX	472,778	429,851	422,011
	Basic Skills/Remedial-Instruction	11-230-100-XXX	19,000	0	0
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	3,244	6,600	1,600
	School-Sponsored Athletics-Instruction	11-402-100-XXX	8,803	275	0
	Summer School	11-422-XXX-XXX	12,213	10,682	17,000
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	46,162	540,283	426,236
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	16,500	0	0
	Undistributed Expenditures-Health Services	11-000-213-XXX	73,735	74,231	79,637
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	36,537	117,588	81,220
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	19,250	120,678	96,572
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	309,117	124,988	105,973
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	35,915	62,976	104,000
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	44,369	6,556	5,000
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	46,916	42,104	0
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	74,426	62,513	91,262
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	39,697	33,680	20,836
	Undistributed Expenditures-Central Services	11-000-251-XXX	74,321	70,903	87,700
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	234,843	255,744	245,484
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	68,572	119,008	89,500
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	624,175	995,530	616,797
	Total Undistributed Expenditures			1,744,535	2,626,782
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	25	0
	Interest Earned on Current Expense Emergency Res	10-607	0	25	0
General Fund Current Expenses	Total General Current Expense		2,961,344	3,635,709	3,081,284

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	12,201	0	40,500
	Interest Deposit to Capital Reserve	10-604	0	200	0
	Total Capital Outlay		12,201	200	40,500
General Fund Expenses and Transfers	General Fund Grand Total		2,973,545	3,635,909	3,121,784
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	2,000	0	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	12,813	27,128	0
	Title II	20-XXX-XXX-XXX	4,027	3,198	2,718
	Title IV	20-XXX-XXX-XXX	0	10,000	8,500
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	36,426	32,197	29,020
	Other	20-XXX-XXX-XXX	19,214	19,629	0
	Total Federal Projects	20-XXX-XXX-XXX	72,480	92,152	40,238
Special Revenue Fund Expenses	Total Special Revenue Funds		74,480	92,152	40,238
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	242,793	242,600	242,500
	Total Debt Service Funds		242,793	242,600	242,500
All Fund Expenses	Total Expenditures/Appropriations		3,290,818	3,970,661	3,404,522
Expenses Net of Transfers	Total Expenditures Net of Transfers		3,290,818	3,970,661	3,404,522

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
Restricted for General Operating Budget	Capital Reserve	235,100	220,550	220,750	220,750
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	75,000	64,964	64,989	64,989
	Legal Reserve	149,235	73,604	0	0
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	24,505	24,505	24,530	2,877
	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 Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	231,652	339,107	107,426	107,426
	Repayment of Debt	41	17,842	17,841	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$20,781	\$20,640	\$22,259	\$32,707	\$25,655
Total Classroom Instruction	\$12,782	\$12,210	\$13,387	\$20,137	\$16,418
Classroom-Salaries and Benefits	\$12,374	\$11,554	\$11,544	\$19,665	\$14,564
Classroom-General Supplies and Textbooks	\$263	\$199	\$187	\$284	\$261
Classroom-Purchased Services	\$145	\$458	\$1,656	\$188	\$1,593
Total Support Services	\$4,281	\$4,951	\$4,545	\$7,123	\$4,724
Support Services-Salaries and Benefits	\$3,586	\$3,940	\$3,519	\$4,608	\$2,996
Total Administrative Costs	\$1,467	\$1,380	\$1,437	\$2,129	\$1,998
Administration Salaries and Benefits	\$686	\$586	\$752	\$1,240	\$120
Total Operations and Maintenance of Plant	\$2,149	\$2,011	\$2,864	\$3,220	\$2,455
Operations and Maintenance-Salaries and Benefits	\$1,121	\$1,062	\$1,506	\$1,734	\$1,125
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$102	\$88	\$26	\$98	\$16
Total Equipment Costs	\$159	\$0	\$0	\$0	\$0
Legal Costs	\$142	\$73	\$43	\$66	\$50
Employee Benefits as a percentage of salaries*	35.39%	35.67%	33.90%	66.70%	48.09%

*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 2018-19 revised appropriations and the 2019-20 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	All business administrative services provided by Delaware Valley Regional High School	0
Municipal/Public Works	Snow plowing from Hampton Department of Public Works	0
Purchasing	Member of Hunterdon ESC purchasing consortium	0
Special Education Services	Shared CST Coordinator from Lebanon Township	0
Superintendent and Assistant Sup.	Chief School Administrator from Lebanon Township	0
Transportation Services, including Fuel	Jointure with Hunterdon ESC for regular routes	0

Estimated Tax Rates

Municipality	Category	Amount
Hampton	(A) General Fund School Levy	1,974,296
	(D) Total School Levy	2,094,076
	(B) Estimated Net Taxable Valuation (as of 10/01/18)	119,978,417
	(H) Estimated Equalized Valuation (as of 10/01/18)	124,458,939
	(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.6455
	(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.7454
	(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.5863
	(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.6825

Employee Contract List for District

Name	Category	Measure
Ruth Ann Dalrymple	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Administrator
	Base Annual Salary Amount	\$96,510
	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	07/01/18
	End Date of Contract	06/30/19
	Contracted Number of Annual Work Days	180
	Contracted Number of Annual Vacation Days	0
	Contracted Number of Annual Sick Days	10
	Contracted Number of Annual Personal Days	3
	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	\$3,900
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$970
	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	upon retirement based on service years
	Contractual Post-Employment Benefit Description of Payout of Vacation days	none awarded
	Contractual Post-Employment Benefit Description of Payout of Personal days	non-cumulative
	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
Ruth Ann Dalrymple	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	Job Title	Superintendent
	Job Title	Business Administrator
	Job Title II	Chief School Administrato
	Job Title II	Business Administrator
	Base Annual Salary Amount	\$62,500
	Base Annual Salary Amount	\$65,000
	Full-Time Equivalent (FTE)	0.4
	Full-Time Equivalent (FTE)	0.4
	Shared with Another District?	Y
	Shared with Another District?	Y
	Shared County	19
	Shared County	19
	Shared District	2600
	Shared District	1050
	Job Title Other District	Superintendent
	Job Title Other District	Business Administrator
	Member of Collective Bargaining Unit (CBU)?	N
Member of Collective Bargaining Unit (CBU)?	N	

Employee Contract List for District

Name	Category	Measure
	Beginning Date of Contract	04/01/19
	Beginning Date of Contract	12/01/18
	End Date of Contract	06/30/23
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	0
	Contracted Number of Annual Vacation Days	0
	Contracted Number of Annual Sick Days	0
	Contracted Number of Annual Sick Days	0
	Contracted Number of Annual Personal Days	0
	Contracted Number of Annual Personal Days	0
	Contracted Number of Annual Consulting Days	0
	Contracted Number of Annual Consulting Days	0
Shared Service	Number of Other Contracted Non-Working Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$0
	Total Allowances Amount	\$0
	Total Bonuses Amount	\$0
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$0

Employee Contract List for District

Name	Category	Measure
	Total Contractual Post-Employment Benefit Amount	\$0
	Contractual Post-Employment Benefit Description of Payout of Sick days	n/a
	Contractual Post-Employment Benefit Description of Payout of Sick days	n/a
	Contractual Post-Employment Benefit Description of Payout of Vacation days	n/a
	Contractual Post-Employment Benefit Description of Payout of Vacation days	n/a
	Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
	Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	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 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
Shared Service	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 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 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 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 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 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 1	None Reported

Employee Contract List for District

Name	Category	Measure
Shared Service	Additional Comment 2	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported
	Additional Comment 3	None Reported