

Advertised Enrollments

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	239.0	227.0	250.0
On Roll Special Ed Full-Time	44.0	53.0	60.0
On Roll Subtotal	283.0	280.0	310.0
Sent to Other Districts Regular	0.0	1.0	0.0
Sent to Other Districts Special Ed	7.0	6.0	2.0
Received		1.0	1.0

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	5,311,680	5,401,978	5,535,263
	Total Tuition	10-1300	0	0	115,188
	Unrestricted Miscellaneous Revenues	10-1XXX	29,684	0	0
	Interest Earned on Capital Reserve Funds	10-1XXX	0	800	800
	Total Revenues from Local Sources		5,341,364	5,402,778	5,651,251
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	167,978	167,978	167,978
	Extraordinary Aid	10-3131	13,039	4,200	0
	Categorical Special Education Aid	10-3132	212,034	239,718	239,718
	Equalization Aid	10-3176	655,394	655,394	655,394
	Categorical Security Aid	10-3177	32,162	32,162	32,162
	Adjustment Aid	10-3178	148,910	185,923	17,495
	PARCC Readiness Aid	10-3181	3,180	0	0
	Per Pupil Growth Aid	10-3182	3,180	0	0
	Professional Learning Community Aid	10-3183	2,880	0	0
	Other State Aids	10-3XXX	29,447	0	0
	Total Revenues from State Sources		1,268,204	1,285,375	1,112,747
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	248,618	304,104
	Withdrawal from Capital Reserve for Local Share	10-307	0	0	743,513
	Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	234,000	0
	Adjustment for Prior Year Encumbrances		0	39,326	0
	Actual Revenues (Over)/Under Expenditures		-268,381	0	0
General Fund Revenues	Total Operating Budget		6,341,187	7,210,097	7,811,615
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	739	0	0
	Total Revenues from Local Sources	20-1XXX	739	0	0
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	0	52,400	52,400
	State Grants Through Intermediate Sources	20-3700	60,595	0	0
	Total Revenues from State Sources		60,595	52,400	52,400

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	25,231	26,039	22,133
	Title II	20-4451-4455	8,817	4,952	4,209
	Title IV	20-4471-4474	3,180	10,000	8,500
	I.D.E.A. Part B (Handicapped)	20-4420-4429	88,638	87,997	105,195
	Other	20-4XXX	18,367	0	0
	Total Revenues from Federal Sources			144,233	128,988
Special Revenue Fund Revenues	Total Grants and Entitlements		205,567	181,388	192,437
All Fund Revenues	Total Revenues/Sources		6,546,754	7,391,485	8,004,052
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		6,546,754	7,391,485	8,004,052

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	1,991,302	2,102,833	2,099,882
	Special Education-Instruction	11-2XX-100-XXX	427,901	472,236	550,178
	Basic Skills/Remedial-Instruction	11-230-100-XXX	250,123	256,116	268,240
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	37,799	46,560	43,805
	Before/After School Programs	11-421-XXX-XXX	4,840	8,500	12,000
	Summer School	11-422-XXX-XXX	9,023	15,800	15,800
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	235,476	271,591	133,000
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	15,100	15,477	15,000
	Undistributed Expenditures-Health Services	11-000-213-XXX	54,545	64,275	63,750
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	78,202	104,859	121,437
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	120,258	138,045	138,000
	Undistributed Expenditures-Guidance	11-000-218-XXX	10,498	11,290	11,643
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	197,986	228,138	223,586
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	43,091	50,076	51,153
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	122,597	133,050	130,946
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	2,083	24,500	24,500
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	130,444	140,341	143,165
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	159,097	162,431	175,170
	Undistributed Expenditures-Central Services	11-000-251-XXX	140,908	145,317	145,500
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	22,862	26,250	26,250
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	550,510	604,938	681,389
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	396,168	457,129	453,200
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,263,698	1,445,111	1,489,063
	Total Undistributed Expenditures			3,543,523	4,022,818
General Fund Current Expenses	Total General Current Expense		6,264,511	6,924,863	7,016,657

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	7,750	0	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	20,797	234,000	743,513
	Interest Deposit to Capital Reserve	10-604	0	800	800
	Total Capital Outlay		28,547	234,800	744,313
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	48,129	50,434	50,645
	General Fund Grand Total		6,341,187	7,210,097	7,811,615
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	739	0	0
Special Revenue Fund Expenses for Other State Projects	Nonpublic Textbooks	20-XXX-XXX-XXX	4,648	4,000	4,000
	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	12,052	13,250	13,250
	Nonpublic Handicapped Services	20-XXX-XXX-XXX	22,573	22,000	22,000
	Nonpublic Nursing Services	20-XXX-XXX-XXX	8,924	6,900	6,900
	Nonpublic Technology Initiative	20-XXX-XXX-XXX	2,423	2,000	2,000
	Nonpublic Security Aid	20-XXX-XXX-XXX	0	4,250	4,250
	Other	20-XXX-XXX-XXX	9,975	0	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	60,595	52,400	52,400
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	25,231	26,039	22,133
	Title II	20-XXX-XXX-XXX	8,817	4,952	4,209
	Title IV	20-XXX-XXX-XXX	3,180	10,000	8,500
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	88,638	87,997	105,195
	Other	20-XXX-XXX-XXX	18,367	0	0
	Total Federal Projects	20-XXX-XXX-XXX	144,233	128,988	140,037
Special Revenue Fund Expenses	Total Special Revenue Funds		205,567	181,388	192,437
All Fund Expenses	Total Expenditures/Appropriations		6,546,754	7,391,485	8,004,052
Expenses Net of Transfers	Total Expenditures Net of Transfers		6,546,754	7,391,485	8,004,052

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	1,128,300	1,405,403	1,172,203	429,490
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	393,254	449,682	222,580	0
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	21,625	21,625	21,625	21,625
	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	289,942	353,040	331,524	250,000
	Repayment of Debt	0	0	0	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	\$18,850	\$20,061	\$21,528	\$22,288	\$20,878
Total Classroom Instruction	\$12,113	\$12,392	\$13,346	\$13,752	\$12,827
Classroom-Salaries and Benefits	\$11,524	\$11,892	\$12,596	\$12,957	\$12,077
Classroom-General Supplies and Textbooks	\$524	\$418	\$650	\$692	\$629
Classroom-Purchased Services	\$65	\$83	\$100	\$103	\$121
Total Support Services	\$2,804	\$2,998	\$3,403	\$3,501	\$3,200
Support Services-Salaries and Benefits	\$2,411	\$2,751	\$2,902	\$2,985	\$2,708
Total Administrative Costs	\$1,849	\$2,201	\$2,236	\$2,300	\$2,133
Administration Salaries and Benefits	\$1,536	\$1,863	\$1,869	\$1,923	\$1,778
Total Operations and Maintenance of Plant	\$1,928	\$2,328	\$2,383	\$2,557	\$2,562
Operations and Maintenance-Salaries and Benefits	\$955	\$1,110	\$1,105	\$1,152	\$1,067
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$154	\$140	\$157	\$175	\$149
Total Equipment Costs	\$12	\$28	\$0	\$0	\$0
Legal Costs	\$1	\$10	\$21	\$22	\$19
Employee Benefits as a percentage of salaries*	26.88%	33.98%	37.25%	37.18%	37.19%

*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.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)
Curriculum Services	Shared with Kittatinny Sending Districts	0
Others	Snow Plowing & Salting Shared with Township of Hampton	0
Superintendent and Assistant Sup.	Superintendent 20% in Hampton Twp School District From Kittatinny High School	0

Estimated Tax Rates

Municipality	Category	Amount
Hampton	(A) General Fund School Levy	5,468,621
	(D) Total School Levy	5,468,621
	(B) Estimated Net Taxable Valuation (as of 10/01/18)	604,275,700
	(H) Estimated Equalized Valuation (as of 10/01/18)	661,060,825
	(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.9050
	(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.9050
	(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.8272
	(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.8272

Employee Contract List for District

Name	Category	Measure
Craig Hutcheson	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$29,387
	Full-Time Equivalent (FTE)	0.2
	Shared with Another District?	Y
	Shared County	37
	Shared District	2400
	Job Title Other District	Superintendent
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/17
	End Date of Contract	06/30/21
	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	\$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	Shared Service No Sick Days
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Shared Service Vacation Days
	Contractual Post-Employment Benefit Description of Payout of Personal days	Shared Service 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
Craig Hutcheson	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
Janet Goodwin	Job Title	Principal
	Job Title II	None Reported
	Base Annual Salary Amount	\$121,058
	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	06/30/21
	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	

Employee Contract List for District

Name	Category	Measure
Janet Goodwin	Total Allowances Amount	\$5,098
	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	\$7,500
	Contractual Post-Employment Benefit Description of Payout of Sick days	100 Days at \$75 At Retirement
	Contractual Post-Employment Benefit Description of Payout of Vacation days	No Payout
	Contractual Post-Employment Benefit Description of Payout of Personal days	No Payout
	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	
Joseph Coladarci	Job Title	Vice Principal
	Job Title II	None Reported
	Base Annual Salary Amount	\$86,319
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported

Employee Contract List for District

Name	Category	Measure
Joseph Coladarci	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/18
	End Date of Contract	06/30/21
	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	\$5,098
	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	\$7,500
	Contractual Post-Employment Benefit Description of Payout of Sick days	100 Days at \$75 Per
	Contractual Post-Employment Benefit Description of Payout of Vacation days	No Vacation Payout
	Contractual Post-Employment Benefit Description of Payout of Personal days	No Personal Day Buyout
	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

Employee Contract List for District

Name	Category	Measure
Joseph Coladarci	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
Steven E. McHugh, Sr.	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$82,500
	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	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	\$5,098
	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	\$7,500
	Contractual Post-Employment Benefit Description of Payout of Sick days	100 Days at \$75 at Retirement

Employee Contract List for District

Name	Category	Measure
Steven E. McHugh, Sr.	Contractual Post-Employment Benefit Description of Payout of Vacation days	No Buyout
	Contractual Post-Employment Benefit Description of Payout of Personal days	No Buyout
	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