

Advertised Enrollments

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	227.0	277.0	283.0
On Roll Special Ed Full-Time	53.0	46.0	45.0
On Roll Subtotal	280.0	323.0	328.0
Sent to Other Districts Regular	1.0	0.0	0.0
Sent to Other Districts Special Ed	6.0	1.0	0.0
Received	1.0	13.0	13.0

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	5,401,978	5,535,263	5,645,968
	Total Tuition	10-1300	0	115,188	25,500
	Unrestricted Miscellaneous Revenues	10-1XXX	66,520	0	0
	Interest Earned On Current Expense Emergency Reserve	10-1XXX	0	0	50
	Interest Earned on Capital Reserve Funds	10-1XXX	0	800	200
	Total Revenues from Local Sources		5,468,498	5,651,251	5,671,718
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	167,978	167,978	167,978
	Extraordinary Aid	10-3131	9,185	0	0
	Categorical Special Education Aid	10-3132	239,718	239,718	239,718
	Equalization Aid	10-3176	655,394	655,394	526,181
	Categorical Security Aid	10-3177	32,162	32,162	32,162
	Adjustment Aid	10-3178	115,003	17,495	0
	Other State Aids	10-3XXX	2,370	0	0
	Total Revenues from State Sources		1,221,810	1,112,747	966,039
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	304,104	396,509
	Withdrawal from Capital Reserve for Local Share	10-307	0	743,513	518,375
	Withdrawal from Current Expense Emergency Reserve	10-312	0	0	21,625
	Adjustment for Prior Year Encumbrances		0	59,776	0
	Actual Revenues (Over)/Under Expenditures		-238,339	0	0
General Fund Revenues	Total Operating Budget		6,451,969	7,871,391	7,574,266
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	6,392	0	0
	Total Revenues from Local Sources	20-1XXX	6,392	0	0
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	73,874	70,287	59,743
	Total Revenues from State Sources		73,874	70,287	59,743
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	17,340	24,542	20,860
	Title II	20-4451-4455	5,592	5,293	4,499
	Title IV	20-4471-4474	7,972	10,000	8,500
	I.D.E.A. Part B (Handicapped)	20-4420-4429	88,792	95,908	81,521
	Other	20-4XXX	33,984	0	0

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Special Revenue Fund Revenues from Federal Sources	Total Revenues from Federal Sources		153,680	135,743	115,380
Special Revenue Fund Revenues	Total Grants and Entitlements		233,946	206,030	175,123
All Fund Revenues	Total Revenues/Sources		6,685,915	8,077,421	7,749,389
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		6,685,915	8,077,421	7,749,389

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	2,000,542	2,103,905	2,252,044
	Special Education-Instruction	11-2XX-100-XXX	440,685	550,178	555,458
	Basic Skills/Remedial-Instruction	11-230-100-XXX	274,926	268,240	314,204
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	36,745	43,805	42,000
	Before/After School Programs	11-421-XXX-XXX	6,160	12,000	12,000
	Summer School	11-422-XXX-XXX	9,875	15,800	16,000
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	226,702	133,000	0
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	3,859	18,779	4,095
	Undistributed Expenditures-Health Services	11-000-213-XXX	58,025	66,988	62,093
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	75,825	125,625	149,164
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	102,899	138,000	166,751
	Undistributed Expenditures-Guidance	11-000-218-XXX	11,331	11,643	12,146
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	198,181	226,886	171,917
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	46,459	51,153	26,162
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	126,567	130,946	133,933
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	6,598	24,500	24,500
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	139,154	173,087	172,726
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	169,578	176,670	179,998
	Undistributed Expenditures-Central Services	11-000-251-XXX	157,000	145,500	140,987
	Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	26,290	26,250	27,750
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	481,442	682,595	641,930
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	362,874	486,054	359,677
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,268,415	1,450,921	1,506,442
	Total Undistributed Expenditures		3,461,199	4,068,597	3,780,271
General Fund Current Expenses for Increased Reserves	Interest Earned on Current Expense Emergency Res	10-607	0	0	50
General Fund Current Expenses	Total General Current Expense		6,230,132	7,062,525	6,972,027

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	40,835	0	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	130,568	757,421	540,000
	Interest Deposit to Capital Reserve	10-604	0	800	200
	Total Capital Outlay		171,403	758,221	540,200
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	50,434	50,645	62,039
	General Fund Grand Total		6,451,969	7,871,391	7,574,266
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	6,392	0	0
Special Revenue Fund Expenses for Other State Projects	Nonpublic Textbooks	20-XXX-XXX-XXX	4,058	3,163	2,688
	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	17,767	14,601	12,410
	Nonpublic Handicapped Services	20-XXX-XXX-XXX	27,811	29,711	25,253
	Nonpublic Nursing Services	20-XXX-XXX-XXX	6,929	6,402	5,442
	Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	2,160	1,836
	Nonpublic Security Aid	20-XXX-XXX-XXX	17,309	14,250	12,114
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	73,874	70,287	59,743
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	17,340	24,542	20,860
	Title II	20-XXX-XXX-XXX	5,592	5,293	4,499
	Title IV	20-XXX-XXX-XXX	7,972	10,000	8,500
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	88,792	95,908	81,521
	Other	20-XXX-XXX-XXX	33,984	0	0
	Total Federal Projects	20-XXX-XXX-XXX	153,680	135,743	115,380
Special Revenue Fund Expenses	Total Special Revenue Funds		233,946	206,030	175,123
All Fund Expenses	Total Expenditures/Appropriations		6,685,915	8,077,421	7,749,389
Expenses Net of Transfers	Total Expenditures Net of Transfers		6,685,915	8,077,421	7,749,389

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2018	Audited Balance 06/30/2019	Estimated Balance 06/30/2020	Estimated Balance 06/30/2021
Restricted for General Operating Budget	Capital Reserve	1,405,403	1,475,402	732,689	214,514
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	449,682	611,784	389,204	0
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	21,625	21,625	21,625	50
	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	353,040	338,829	257,305	250,000
	Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$20,061	\$20,260	\$20,878	\$20,136	\$20,283
Total Classroom Instruction	\$12,392	\$12,830	\$12,827	\$12,247	\$12,776
Classroom-Salaries and Benefits	\$11,892	\$12,367	\$12,077	\$11,511	\$11,773
Classroom-General Supplies and Textbooks	\$418	\$391	\$629	\$589	\$871
Classroom-Purchased Services	\$83	\$72	\$121	\$148	\$132
Total Support Services	\$2,998	\$2,791	\$3,200	\$3,116	\$2,885
Support Services-Salaries and Benefits	\$2,751	\$2,540	\$2,708	\$2,619	\$2,453
Total Administrative Costs	\$2,201	\$2,358	\$2,133	\$2,153	\$2,153
Administration Salaries and Benefits	\$1,863	\$2,023	\$1,778	\$1,811	\$1,755
Total Operations and Maintenance of Plant	\$2,328	\$2,143	\$2,562	\$2,470	\$2,333
Operations and Maintenance-Salaries and Benefits	\$1,110	\$1,183	\$1,067	\$1,034	\$1,031
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$140	\$137	\$149	\$143	\$135
Total Equipment Costs	\$28	\$147	\$0	\$0	\$0
Legal Costs	\$10	\$6	\$19	\$18	\$46
Employee Benefits as a percentage of salaries*	33.98%	33.28%	37.19%	35.88%	37.00%

*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 2019-20 revised appropriations and the 2020-21 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 Township School District from Kittatinny Regional HS	0

Estimated Tax Rates

Municipality	Category	Amount
Hampton	(A) General Fund School Levy	5,590,615
	(D) Total School Levy	5,590,615
	(B) Estimated Net Taxable Valuation (as of 10/01/19)	603,712,200
	(H) Estimated Equalized Valuation (as of 10/01/19)	677,567,003
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.9260
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.9260
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.8251
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.8251

Employee Contract List for District

Name	Category	Measure
Craig Hutcheson	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$37,000
	Full-Time Equivalent (FTE)	0.2
	Shared with Another District?	Y
	Shared County	37
	Shared District	1980
	Job Title Other District	Superintendent
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/17
	End Date of Contract	06/30/22
	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	\$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	\$0
	Contractual Post-Employment Benefit Description of Payout of Sick days	KRHS Responsible for Sick Pay
	Contractual Post-Employment Benefit Description of Payout of Vacation days	KRHS Responsible for Vacation Pay
	Contractual Post-Employment Benefit Description of Payout of Personal days	KRHS Responsible for Personal Day Pay
	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	\$38,995
	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	Shared Service Superintendent
	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	\$1,045
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,736
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$12,912
	Contractual Post-Employment Benefit Description of Payout of Sick days	45 Days at \$75/day
	Contractual Post-Employment Benefit Description of Payout of Vacation days	20 Days at \$465.61/day
	Contractual Post-Employment Benefit Description of Payout of Personal days	Not Applicable
	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	\$1,095
	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	\$9,189
	Contractual Post-Employment Benefit Description of Payout of Sick days	34 Days at \$75/Day
	Contractual Post-Employment Benefit Description of Payout of Vacation days	20 Days at \$332/Day
	Contractual Post-Employment Benefit Description of Payout of Personal days	Not Applicable
	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
Kate Fedge	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$61,450
	Full-Time Equivalent (FTE)	0.7
	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	11/04/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	193
	Contracted Number of Annual Vacation Days	15
	Contracted Number of Annual Sick Days	9
	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	\$3,100
	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	\$3,786
	Contractual Post-Employment Benefit Description of Payout of Sick days	12 Days at \$75/day

Employee Contract List for District

Name	Category	Measure
Kate Fedge	Contractual Post-Employment Benefit Description of Payout of Vacation days	15 Days at \$192/day
	Contractual Post-Employment Benefit Description of Payout of Personal days	Not Applicable
	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