

Advertised Enrollments

Pupil Enrollment Categories	10-15-2019 Actual	10-15-2020 Actual	10-15-2021 Estimate
On Roll Regular Full-Time	77.0	62.0	87.0
On Roll Special Ed Full-Time	20.0	17.0	11.0
On Roll Subtotal	97.0	79.0	98.0
In Private School Placements	1.0	1.0	1.0
Sent to Other Districts Regular	23.0	23.0	24.0
Sent to Other Districts Special Ed	8.0	14.0	12.0
Received	20.0		6.0

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	1,974,296	2,422,723	2,471,177
	Total Tuition	10-1300	280,900	117,400	0
	Unrestricted Miscellaneous Revenues	10-1XXX	19,452	4,040	0
	Interest Earned On Current Expense Emergency Reserve	10-1XXX	0	0	5
	Interest Earned on Maintenance Reserve	10-1XXX	0	20	10
	Interest Earned on Capital Reserve Funds	10-1XXX	0	200	200
	Total Revenues from Local Sources			2,274,648	2,544,383
General Fund Revenues from State Sources	School Choice Aid	10-3116	58,472	21,731	49,265
	Categorical Transportation Aid	10-3121	27,902	27,902	27,902
	Extraordinary Aid	10-3131	133,195	233,341	198,340
	Categorical Special Education Aid	10-3132	84,197	84,197	84,197
	Equalization Aid	10-3176	637,112	585,227	549,501
	Categorical Security Aid	10-3177	24,029	24,029	24,029
	Other State Aids	10-3XXX	12,618	0	0
Total Revenues from State Sources			977,525	976,427	933,234
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	0	33,201
	Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	23,363	0	0
	Withdrawal from Maintenance Reserve	10-310	41,500	20,000	0
	Withdrawal from Current Expense Emergency Reserve	10-312	21,653	0	0
	Adjustment for Prior Year Encumbrances		0	19,363	0
	Actual Revenues (Over)/Under Expenditures		95,191	0	0
General Fund Revenues	Total Operating Budget		3,433,880	3,560,173	3,437,827
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	8,615	4,613	0
	Total Revenues from Local Sources	20-1XXX	8,615	4,613	0
Special Revenue Fund Revenues from State Sources	Preschool Education Aid	20-3218	0	338,665	344,400
	Total Revenues from State Sources		0	338,665	344,400

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	15,493	3,227	0
	Title II	20-4451-4455	5,082	2,483	2,111
	Title IV	20-4471-4474	10,000	0	6,150
	I.D.E.A. Part B (Handicapped)	20-4420-4429	29,165	31,759	14,826
	CARES Act Education Stabilization Fund	20-4530	0	9,923	0
	Superstorm Sandy-FEMA/Other Restricted Recovery Sources	20-4526	11,551	0	0
	Coronavirus Relief Fund (CRF)	20-4532	0	6,821	0
	Total Revenues from Federal Sources			71,291	54,213
Special Revenue Fund Revenues from Other Sources	Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	20,644	27,552
Special Revenue Fund Revenues	Total Grants and Entitlements		79,906	418,135	395,039
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	119,780	138,472	138,246
	Total Revenues from Local Sources		119,780	138,472	138,246
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	104,879	105,528	105,354
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		224,659	244,000	243,600
	Actual Revenues (Over)/Under Expenditures		17,841	0	0
Debt Service Fund Revenues	Total Repayment of Debt		242,500	244,000	243,600
All Fund Revenues	Total Revenues/Sources		3,756,286	4,222,308	4,076,466
Revenues Net of Transfers	Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	20,644	27,552
	Total Revenues/Sources Net of Transfers		3,756,286	4,201,664	4,048,914

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	585,109	746,876	681,380
	Special Education-Instruction	11-2XX-100-XXX	407,012	190,275	260,127
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	3,003	2,000	800
	Summer School	11-422-XXX-XXX	18,149	18,000	24,100
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	558,929	641,193	672,000
	Undistributed Expenditures-Health Services	11-000-213-XXX	79,749	83,904	62,308
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	106,135	150,897	103,232
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	82,886	109,229	82,800
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	116,083	150,956	140,413
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	106,164	50,428	69,592
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	24,671	36,881	30,900
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	87,816	162,037	156,661
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	18,495	55,838	31,393
	Undistributed Expenditures-Central Services	11-000-251-XXX	78,054	48,589	42,193
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	200,507	313,302	301,690
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	112,572	176,610	203,488
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	565,117	617,938	553,925
	Undistributed Expenditures-Food Services	11-000-310-930	25,206	5,000	20,610
	Total Undistributed Expenditures			2,162,384	2,602,802
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	20	10
	Increase In Maintenance Reserve	10-606	175,983	0	0
	Interest Earned on Current Expense Emergency Res	10-607	0	0	5
General Fund Current Expenses	Total General Current Expense		3,351,640	3,559,973	3,437,627
Capital Outlay	Equipment	12-XXX-XXX-730	10,363	0	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	41,877	0	0
	Increase In Capital Reserve	10-604	30,000	0	0
	Interest Deposit to Capital Reserve	10-604	0	200	200
	Total Capital Outlay			82,240	200
General Fund Expenses and Transfers	General Fund Grand Total		3,433,880	3,560,173	3,437,827

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	8,615	4,613	0
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	0	75,402	167,006
	Support Services	20-218-200-XXX	0	121,030	167,221
	Facility Acquisition and Construction Services	20-218-400-XXX	0	162,877	37,725
	Total Preschool Education Aid	20-218-XXX-XXX	0	359,309	371,952
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	0	359,309	371,952
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	15,493	3,227	0
	Title II	20-XXX-XXX-XXX	5,082	2,483	2,111
	Title IV	20-XXX-XXX-XXX	10,000	0	6,150
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	29,165	31,759	14,826
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	0	9,923	0
	Other	20-XXX-XXX-XXX	11,551	0	0
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	0	6,821	0
	Total Federal Projects	20-XXX-XXX-XXX	71,291	54,213	23,087
Special Revenue Fund Expenses	Total Special Revenue Funds		79,906	418,135	395,039
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	242,500	244,000	243,600
	Total Debt Service Funds		242,500	244,000	243,600
All Fund Expenses	Total Expenditures/Appropriations		3,756,286	4,222,308	4,076,466
Expenses Net of Transfers	Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	20,644	27,552
	Total Expenditures Net of Transfers		3,756,286	4,201,664	4,048,914

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2019	Audited Balance 06/30/2020	Estimated Balance 06/30/2021	Estimated Balance 06/30/2022
Restricted for General Operating Budget	Capital Reserve	258,725	265,362	265,562	265,762
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	64,964	134,506	163,598	163,608
	Legal Reserve	0	33,201	33,201	0
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	24,505	2,852	2,852	2,857
	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	376,244	299,072	250,000	250,000
	Repayment of Debt	17,841	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2018-19 Actual Costs	2019-20 Actual Costs	2020-21 Original Budget	2020-21 Revised Budget	2021-22 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$22,483	\$27,476	\$23,506	\$36,315	\$28,661
Total Classroom Instruction	\$11,378	\$14,972	\$12,329	\$17,736	\$15,214
Classroom-Salaries and Benefits	\$10,867	\$13,059	\$11,407	\$16,330	\$13,831
Classroom-General Supplies and Textbooks	\$262	\$381	\$241	\$511	\$350
Classroom-Purchased Services	\$249	\$1,532	\$680	\$895	\$1,033
Total Support Services	\$6,750	\$7,051	\$5,807	\$10,290	\$7,323
Support Services-Salaries and Benefits	\$3,986	\$4,694	\$3,444	\$5,911	\$4,641
Total Administrative Costs	\$1,639	\$2,403	\$2,188	\$3,264	\$2,058
Administration Salaries and Benefits	\$960	\$1,227	\$855	\$1,404	\$882
Total Operations and Maintenance of Plant	\$2,650	\$2,721	\$3,049	\$4,742	\$3,699
Operations and Maintenance-Salaries and Benefits	\$1,749	\$1,755	\$1,723	\$2,558	\$2,179
Board Contribution to Food Services	\$0	\$277	\$0	\$63	\$210
Total Extracurricular Costs	\$66	\$47	\$13	\$36	\$11
Total Equipment Costs	\$21	\$114	\$0	\$2,062	\$385
Legal Costs	\$31	\$127	\$132	\$226	\$102
Employee Benefits as a percentage of salaries*	47.62%	42.46%	42.04%	44.20%	40.43%

*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 2020-21 revised appropriations and the 2021-22 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)
Municipal/Public Works	Mowing services and snow plowing teacher lot agreement with Hampton Department of Public Works	0
	School building available for community use and activities	0
Purchasing	ACES for energy purchase through NJ Consortium of Programs	0
	ERATE purchasing for savings and rebate	0
	Cooperative purchasing for bulk school supplies, technology and custodial supplies	0
Special Education Services	Shared CST Coordinator from Lebanon Township	0
	Jointure with ESC for classroom aides	0
Superintendent and Assistant Sup.	Shared Chief School Administrator with Lebanon Twp	0
Technology Services	Jointure with Hunterdon ESC	0
Transportation Services, including Fuel	Jointure with HCESC and WCSSSD for Special Education	0
	Jointure with HCESC for regular education grades 6-8	0

Estimated Tax Rates

Municipality	Category	Amount
Hampton	(A) General Fund School Levy	2,471,177
	(D) Total School Levy	2,609,423
	(B) Estimated Net Taxable Valuation (as of 03/11/20)	121,277,767
	(H) Estimated Equalized Valuation (as of 02/16/21)	126,383,667
	(C) Estimated 2021-22 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	2.0376
	(F) Estimated 2021-22 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	2.1516
	(I) Estimated 2021-22 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.9553
	(L) Estimated 2021-22 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	2.0647

Employee Contract List for District

Name	Category	Measure
Marci Krasny	Job Title	Business Administrator
	Job Title II	Pre School Fiscal Special
	Base Annual Salary Amount	\$105,000
	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	07/01/20
	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	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	\$1,750
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,800
	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 in 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
Marci Krasny	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
Ruthann Dalrymple	Job Title	Principal
	Job Title II	None Reported
	Base Annual Salary Amount	\$120,000
	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	07/01/20
	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	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

Employee Contract List for District

Name	Category	Measure
Ruthann Dalrymple	Total Allowances Amount	\$1,850
	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	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
	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 II	None Reported
	Base Annual Salary Amount	\$0
	Full-Time Equivalent (FTE)	0.2
	Shared with Another District?	Y
	Shared County	19
	Shared District	2600

Employee Contract List for District

Name	Category	Measure
	Job Title Other District	Superintendent
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	03/01/19
	End Date of Contract	06/30/23
	Contracted Number of Annual Work Days	52
	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
shared service	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 with Lebanon Twp.
	Contractual Post-Employment Benefit Description of Payout of Vacation days	shared service with Lebanon Twp.
	Contractual Post-Employment Benefit Description of Payout of Personal days	shared service with Lebanon Twp.
	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
shared service	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