

Advertised Enrollments

Pupil Enrollment Categories	10-15-2019 Actual	10-15-2020 Actual	10-15-2021 Estimate
On Roll Regular Full-Time	277.0	259.0	253.0
On Roll Special Ed Full-Time	46.0	53.0	57.0
On Roll Subtotal	323.0	312.0	310.0
Sent to Other Districts Special Ed	1.0		0.0
Received	13.0	7.0	3.0

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	5,535,263	5,645,968	5,758,887
	Total Tuition	10-1300	103,852	25,500	51,291
	Unrestricted Miscellaneous Revenues	10-1XXX	139,720	0	0
	Interest Earned on Maintenance Reserve	10-1XXX	0	0	500
	Interest Earned on Capital Reserve Funds	10-1XXX	0	200	200
	Total Revenues from Local Sources		5,778,835	5,671,668	5,810,878
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	167,978	167,978	167,978
	Extraordinary Aid	10-3131	29,879	2,993	0
	Categorical Special Education Aid	10-3132	239,718	239,718	239,718
	Equalization Aid	10-3176	655,394	526,181	357,774
	Categorical Security Aid	10-3177	32,162	32,162	32,162
	Adjustment Aid	10-3178	17,495	0	0
	Total Revenues from State Sources		1,142,626	969,032	797,632
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	396,509	389,408
	Withdrawal from Capital Reserve for Local Share	10-307	0	518,375	885,000
	Withdrawal from Maintenance Reserve	10-310	0	30,850	0
	Withdrawal from Current Expense Emergency Reserve	10-312	0	21,625	0
	Transfers from Other Funds	10-5200	0	67,225	0
	Adjustment for Prior Year Encumbrances		0	61,995	0
	Actual Revenues (Over)/Under Expenditures		-126,802	0	0
General Fund Revenues	Total Operating Budget		6,794,659	7,737,279	7,882,918
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	0	0	1,000
	Other Revenue from Local Sources	20-1XXX	2,003	0	0
	Total Revenues from Local Sources	20-1XXX	2,003	0	1,000
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	0	59,743	62,791
	State Grants Through Intermediate Sources	20-3700	23,304	0	0
	Total Revenues from State Sources		23,304	59,743	62,791

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	5,840	54,768	25,692
	Title II	20-4451-4455	3,545	11,772	5,507
	Title IV	20-4471-4474	6,025	22,823	8,500
	I.D.E.A. Part B (Handicapped)	20-4420-4429	72,560	128,164	91,772
	CARES Act Education Stabilization Fund	20-4530	0	19,733	0
	Coronavirus Relief Fund (CRF)	20-4532	0	11,618	0
	Other	20-4XXX	59,645	3,176	0
	Total Revenues from Federal Sources		147,615	252,054	131,471
Special Revenue Fund Revenues	Total Grants and Entitlements		172,922	311,797	195,262
All Fund Revenues	Total Revenues/Sources		6,967,581	8,049,076	8,078,180
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		6,967,581	8,049,076	8,078,180

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	2,000,833	2,236,021	2,316,189
	Special Education-Instruction	11-2XX-100-XXX	564,798	896,741	876,889
	Basic Skills/Remedial-Instruction	11-230-100-XXX	191,318	0	0
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	36,825	42,000	54,200
	Before/After School Programs	11-421-XXX-XXX	300	12,000	10,000
	Summer School	11-422-XXX-XXX	7,343	16,000	16,000
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	23,091	0	0
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	3,976	4,095	4,218
	Undistributed Expenditures-Health Services	11-000-213-XXX	59,979	65,564	65,961
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	94,853	144,164	145,415
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	139,722	140,122	122,818
	Undistributed Expenditures-Guidance	11-000-218-XXX	11,637	12,146	12,474
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	153,553	169,417	175,190
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	52,693	26,162	26,546
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	112,051	136,862	132,454
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	1,823	20,875	13,000
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	150,314	184,726	199,887
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	172,340	196,025	194,611
	Undistributed Expenditures-Central Services	11-000-251-XXX	133,324	144,015	150,471
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	26,045	37,750	36,002
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	474,516	672,102	713,568
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	372,820	343,677	355,537
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,256,873	1,506,441	1,375,788
	Undistributed Expenditures-Food Services	11-000-310-930	1,000	0	0
		Total Undistributed Expenditures		3,240,610	3,804,143
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	0	500
General Fund Current Expenses	Total General Current Expense		6,042,027	7,006,905	6,997,718

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	715,955	600,909	885,000
	Increase In Capital Reserve	10-604	0	67,226	0
	Interest Deposit to Capital Reserve	10-604	0	200	200
	Total Capital Outlay		715,955	668,335	885,200
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	36,677	62,039	0
	General Fund Grand Total		6,794,659	7,737,279	7,882,918
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	2,003	0	0
	Student Activity Fund	20-475-XXX-XXX	0	0	1,000
Special Revenue Fund Expenses for Other State Projects	Nonpublic Textbooks	20-XXX-XXX-XXX	3,138	2,688	3,791
	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	1,915	12,410	13,178
	Nonpublic Handicapped Services	20-XXX-XXX-XXX	264	25,253	23,475
	Nonpublic Nursing Services	20-XXX-XXX-XXX	6,402	5,442	6,431
	Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	1,836	0
	Nonpublic Security Aid	20-XXX-XXX-XXX	11,585	12,114	15,916
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	23,304	59,743	62,791
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	5,840	54,768	25,692
	Title II	20-XXX-XXX-XXX	3,545	11,772	5,507
	Title IV	20-XXX-XXX-XXX	6,025	22,823	8,500
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	72,560	128,164	91,772
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	0	19,733	0
	Other	20-XXX-XXX-XXX	59,645	0	0
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	0	11,618	0
	Nonpublic Technology Funds Under CRF	20-482-xxx-xxx		3,176	0
	Total Federal Projects	20-XXX-XXX-XXX	147,615	252,054	131,471
Special Revenue Fund Expenses	Total Special Revenue Funds		172,922	311,797	195,262
All Fund Expenses	Total Expenditures/Appropriations		6,967,581	8,049,076	8,078,180
Expenses Net of Transfers	Total Expenditures Net of Transfers		6,967,581	8,049,076	8,078,180

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	1,475,402	1,359,802	908,853	24,053
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	125,000	94,150	94,650
	Legal Reserve	611,784	778,612	389,408	0
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	21,625	21,625	0	0
	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	338,829	287,184	250,000	250,000
	Repayment of Debt	0	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	\$20,260	\$17,544	\$20,283	\$21,494	\$21,425
Total Classroom Instruction	\$12,830	\$11,051	\$12,776	\$13,479	\$13,394
Classroom-Salaries and Benefits	\$12,367	\$10,667	\$11,773	\$12,484	\$12,485
Classroom-General Supplies and Textbooks	\$391	\$278	\$871	\$856	\$755
Classroom-Purchased Services	\$72	\$107	\$132	\$139	\$155
Total Support Services	\$2,791	\$2,563	\$2,885	\$2,921	\$2,812
Support Services-Salaries and Benefits	\$2,540	\$2,344	\$2,453	\$2,425	\$2,346
Total Administrative Costs	\$2,358	\$2,004	\$2,153	\$2,401	\$2,389
Administration Salaries and Benefits	\$2,023	\$1,689	\$1,755	\$1,898	\$1,719
Total Operations and Maintenance of Plant	\$2,143	\$1,801	\$2,333	\$2,551	\$2,646
Operations and Maintenance-Salaries and Benefits	\$1,183	\$967	\$1,031	\$1,084	\$1,064
Board Contribution to Food Services	\$0	\$3	\$0	\$0	\$0
Total Extracurricular Costs	\$137	\$120	\$135	\$142	\$182
Total Equipment Costs	\$147	\$0	\$0	\$0	\$0
Legal Costs	\$6	\$5	\$46	\$38	\$56
Employee Benefits as a percentage of salaries*	33.28%	32.93%	37.00%	37.00%	33.42%

*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)
Curriculum Services	Curriculum Director 20% - Shared with KRHS sending districts	0
Nursing Services	Emergency Nursing Services - Shared with KRHS sending districts	0
Others	Snow Plowing and Salting Shared with Township of Hampton	0
Staffing - Other	Security Officers - Shared with KRHS sending districts	0
Superintendent and Assistant Sup.	Superintendent 20% Hampton Township School District from Kittatinny Regional High School	0
Transportation Services, including Fuel	Joint Transportation Agreement with KRHS	0

Estimated Tax Rates

Municipality	Category	Amount
Hampton	(A) General Fund School Levy	5,702,428
	(D) Total School Levy	5,702,428
	(B) Estimated Net Taxable Valuation (as of 10/01/20)	605,096,000
	(H) Estimated Equalized Valuation (as of 10/01/20)	677,371,544
	(C) Estimated 2021-22 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.9424
	(F) Estimated 2021-22 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.9424
	(I) Estimated 2021-22 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.8418
	(L) Estimated 2021-22 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.8418

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	\$40,756
	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	\$124,206
	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)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$21,301
	Contractual Post-Employment Benefit Description of Payout of Sick days	77 days at \$75/day
	Contractual Post-Employment Benefit Description of Payout of Vacation days	30 days at \$517.53/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	\$88,563
	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	\$1,045
	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	\$12,669
	Contractual Post-Employment Benefit Description of Payout of Sick days	41 days at \$75/day
	Contractual Post-Employment Benefit Description of Payout of Vacation days	26 days at \$369.01
	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	\$80,000
	Full-Time Equivalent (FTE)	0.8
	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	208
	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	\$3,000
	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	\$6,796
	Contractual Post-Employment Benefit Description of Payout of Sick days	19.5 Days at \$75/day

Employee Contract List for District

Name	Category	Measure
Kate Fedge	Contractual Post-Employment Benefit Description of Payout of Vacation days	16 days at \$333.33
	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