

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	118.0	104.0	95.0
On Roll Special Ed Full-Time	23.0	26.0	20.0
On Roll Subtotal	141.0	130.0	115.0
Sent to Other Districts Regular	0.0	0.0	27.0
Received	3.0	13.0	2.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,634,953	1,667,653	1,740,653
Total Tuition	10-1300	76,323	79,250	105,000
Rents And Royalties	10-1910	0	0	3,000
Unrestricted Miscellaneous Revenues	10-1XXX	93,126	75,000	2,127
Interest Earned On Current Expense Emergency Res	10-1XXX	0	25	25
Interest Earned On Maintenance Reserve	10-1XXX	0	25	25
Interest Earned On Capital Reserve Funds	10-1XXX	100	50	200
Subtotal - Revenues From Local Sources		1,804,502	1,822,003	1,851,030
Revenues from State Sources:				
School Choice Aid	10-3116	155,584	167,552	117,528
Categorical Transportation Aid	10-3121	3,651	3,651	27,902
Extraordinary Aid	10-3131	101,349	42,989	98,317
Categorical Special Education Aid	10-3132	73,373	73,373	84,197
Equalization Aid	10-3176	651,390	652,663	652,633
Categorical Security Aid	10-3177	8,354	8,354	24,029
Adjustment Aid	10-3178	50,077	50,077	52,071
Parcc Readiness Aid	10-3181	870	870	0
Per Pupil Growth Aid	10-3182	870	870	0
Professional Learning Community Aid	10-3183	980	980	0
Other State Aids	10-3XXX	2,581	2,500	2,500
Subtotal - Revenues From State Sources		1,049,079	1,003,879	1,059,177
Budgeted Fund Balance - Operating Budget	10-303	0	75,631	117,534
Withdrawal From Cap Res-For Local Share	10-307	24,000	0	0
Adjustment For Prior Year Encumbrances		0	30,843	0
Actual Revenues (Over)/Under Expenditures		72,744	0	0
Total Operating Budget		2,950,325	2,932,356	3,027,741

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	3,827	0	0
Total Revenues From Local Sources	20-1XXX	3,827	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	29,284	26,932	23,000
Title II	20-4451-4455	5,547	13,254	11,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	35,065	34,480	30,000
Other	20-4XXX	19,553	21,160	16,500
Total Revenues From Federal Sources		89,449	95,826	80,500
Total Grants And Entitlements		93,276	95,826	80,500
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	144,660	144,204	142,568
Total Revenues From Local Sources		144,660	144,204	142,568
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	110,242	109,897	100,031
Budgeted Fund Balance	40-303	0	40	1
Total Local Repayment Of Debt		254,902	254,141	242,600
Actual Revenues (Over)/Under Expenditures		-1	0	0
Total Repayment Of Debt		254,901	254,141	242,600
Total Revenues/Sources		3,298,502	3,282,323	3,350,841
Total Revenues/Sources Net of Transfers		3,298,502	3,282,323	3,350,841

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	729,556	695,855	643,100
Special Education - Instruction	11-2XX-100-XXX	435,134	497,481	500,750
Basic Skills/Remedial - Instruction	11-230-100-XXX	40,062	19,000	0
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	7,841	7,003	2,966
School-Sponsored Athletics - Instruction	11-402-100-XXX	5,419	13,725	0
Summer School	11-422-XXX-XXX	16,106	11,162	18,500
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	0	37,676	363,500
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	16,232	16,500	0
Undist. Expenditures - Health Services	11-000-213-XXX	73,437	73,750	76,300
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	35,238	47,158	50,000
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	39,710	0	0
Undist. Expenditures - Child Study Teams	11-000-219-XXX	153,623	273,636	202,500
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	30,000	37,500	61,250
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	41,346	55,193	11,500
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	47,942	47,090	41,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	81,486	75,391	74,000
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	43,949	38,000	41,500
Undist. Expend. - Central Services	11-000-251-XXX	63,580	73,800	48,750
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	231,716	258,795	282,250
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	32,750	72,552	104,200
Personal Services - Employee Benefits	11-XXX-XXX-2XX	606,270	580,989	504,925
Total Undistributed Expenditures		1,497,279	1,688,030	1,862,175
Interest Earned On Maintenance Reserve	10-606	0	25	25
Increase In Maintenance Reserve	10-606	75,000	0	0
Interest Earned On Current Expense Emergency Res	10-607	0	25	25
Total General Current Expense		2,806,397	2,932,306	3,027,541

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Capital Expenditures:				
Equipment	12-XXX-XXX-730	20,594	0	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	23,334	0	0
Increase In Capital Reserve	10-604	99,900	0	0
Interest Deposit To Capital Reserve	10-604	100	50	200
Total Capital Outlay		143,928	50	200
General Fund Grand Total		2,950,325	2,932,356	3,027,741
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	3,827	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	29,284	26,932	23,000
Title II	20-XXX-XXX-XXX	5,547	13,254	11,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	35,065	34,480	30,000
Other	20-XXX-XXX-XXX	19,553	21,160	16,500
Total Federal Projects	20-XXX-XXX-XXX	89,449	95,826	80,500
Total Special Revenue Funds		93,276	95,826	80,500
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	254,901	254,141	242,600
Total Debt Service Funds		254,901	254,141	242,600
Total Expenditures/Appropriations		3,298,502	3,282,323	3,350,841
Total Expenditures Net of Transfers		3,298,502	3,282,323	3,350,841

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	350,308	293,930	293,930	250,000
Unrestricted	Repayment of Debt	40	41	1	0
Restricted for General Operating Budget	Capital Reserve	159,100	235,100	235,150	235,350
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	0	75,000	75,025	75,050
Restricted for General Operating Budget	Legal Reserve	195,293	149,235	73,604	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	24,505	24,505	24,530	24,555
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	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

Per Pupil Cost Calculations	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$22,188	\$20,781	\$21,211	\$21,708	\$22,259
Total Classroom Instruction	\$13,786	\$12,782	\$12,975	\$12,790	\$13,387
Classroom-Salaries and Benefits	\$13,444	\$12,374	\$12,279	\$12,119	\$11,544
Classroom-General Supplies and Textbooks	\$265	\$263	\$317	\$227	\$187
Classroom-Purchased Services	\$77	\$145	\$379	\$444	\$1,656
Total Support Services	\$3,730	\$4,281	\$4,364	\$4,993	\$4,545
Support Services-Salaries and Benefits	\$3,099	\$3,586	\$3,961	\$4,243	\$3,519
Total Administrative Costs	\$1,876	\$1,467	\$1,330	\$1,451	\$1,437
Administration Salaries and Benefits	\$1,498	\$686	\$547	\$590	\$752
Total Operations and Maintenance of Plant	\$2,635	\$2,149	\$2,384	\$2,314	\$2,864
Operations and Maintenance-Salaries and Benefits	\$1,624	\$1,121	\$1,222	\$1,143	\$1,506
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$160	\$102	\$158	\$159	\$26
Total Equipment Costs	\$0	\$159	\$0	\$0	\$0
Legal Costs	\$28	\$142	\$38	\$38	\$43
Employee Benefits as a percentage of salaries*	39.42%	35.39%	32.59%	32.48%	33.90%

*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 2017-18 revised appropriations and the 2018-19 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 Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Business Office - Franklin Township	0
Special Education Services	BCBA - Franklin Township	0
Custodial and Maintenance Services	Snow removal, lawn care, painting - Hampton Borough Interlocal Agreement	0
Staffing - Other	Spanish Teacher - Bloomsbury Township	0
Transportation Services, including Fuel	Special Ed transportation - Franklin Township	0
Transportation Services, including Fuel	Regular Ed/Special Ed transportation - Lebanon Township	0
Transportation Services, including Fuel	Special Ed transportation - Warren County Special Services	0
Transportation Services, including Fuel	Nonpublic transportation - Hunterdon County ESC	0
Purchasing	Cooperative purchasing member - Hunterdon County ESC	0
Purchasing	Cooperative purchasing member - ESC of New Jersey	0
Insurance Coverages and Benefits	General Liability, Workmen's Compensation Property/Casualty - School Alliance Insurance Fund	0

ID=Hampton

Category	Amount
(A) General Fund School Levy	1,740,653
(D) Total School Levy	1,883,221
(B) Estimated Net Taxable Valuation (as of 10/01/17)	120,412,117
(H) Estimated Equalized Valuation (as of 10/01/17)	122,109,438
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.4456
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.5640
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.4255
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.5422

Name=Michael Jones

Category	Measure
Job Title	Superintendent
Job Title II	Principal
Base Annual Salary Amount	\$125,000
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	07/01/17
End Date of Contract	06/30/20
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	4
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	\$4,500
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	\$24,615
Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum upon retirement from district
Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum upon separation or retirement from district
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

Name=Michael Jones

Category	Measure
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

Name=RuthAnn Dalrymple

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Reading Specialist
Base Annual Salary Amount	\$92,000
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	07/01/17
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	200
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	10
Contracted Number of Annual Personal Days	4
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	\$1,300
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	\$5,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum upon retirement from district
Contractual Post-Employment Benefit Description of Payout of Vacation days	No benefit
Contractual Post-Employment Benefit Description of Payout of Personal days	No benefit
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

Name=RuthAnn Dalrymple

Category	Measure
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

Name=Shared Service

Category	Measure
Job Title	Business Administrator
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	1600
Job Title Other District	Business Administrator
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/17
End Date of Contract	06/30/18
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
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 payout of days
Contractual Post-Employment Benefit Description of Payout of Vacation days	Shared Service - No payout of days
Contractual Post-Employment Benefit Description of Payout of Personal days	Shared Service - No payout of days
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

Name=Shared Service

Category	Measure
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	Amount paid to Franklin Twp for SBA and Bookkeeper
Additional Comment 2	None Reported
Additional Comment 3	None Reported