

**Advertised Enrollments**

Pupil Enrollment Categories	10-15-2022 Actual	10-13-2023 Actual	10-15-2024 Estimate
On Roll Regular Full-Time	2,317.0	2,293.0	2,414.0
On Roll Special Ed Full-Time	505.0	533.0	552.0
On Roll Subtotal	2,822.0	2,826.0	2,966.0
In Private School Placements	7.0	8.0	5.0
Sent to Contracted Preschool	43.0	44.0	0.0
Sent to Other Districts Regular	4.0	7.0	81.0
Sent to Other Districts Special Ed	18.0	19.0	17.0
Received	23.0	20.0	17.0

Advertised Revenues

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	20,953,958	21,373,037	21,800,498
	Total Tuition	10-1300	445,695	155,000	155,000
	Rents and Royalties	10-1910	280,233	225,000	225,000
	Unrestricted Miscellaneous Revenues	10-1XXX	265,499	325,000	740,000
	Interest Earned on Maintenance Reserve	10-1XXX	0	500	15,000
	Interest Earned on Capital Reserve Funds	10-1XXX	191	360	20,000
	Total Revenues from Local Sources			21,945,576	22,078,897
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	1,774,245	1,774,245	2,405,901
	Extraordinary Aid	10-3131	573,183	200,000	200,000
	Categorical Special Education Aid	10-3132	2,090,080	2,736,286	2,911,007
	Equalization Aid	10-3176	23,064,007	23,986,259	25,012,341
	Categorical Security Aid	10-3177	818,537	818,537	1,041,571
	Other State Aids	10-3XXX	52,588	0	0
	Total Revenues from State Sources			28,372,640	29,515,327
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	186,160	92,430	104,567
	FFCRA/SEMI and ARRA/SEMI Revenue	10-4210	12,144	0	0
	Total Revenues from Federal Sources			198,304	92,430
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	3,959,428	4,298,524
	Adjustment for Prior Year Encumbrances		0	634,808	0
	Actual Revenues (Over)/Under Expenditures		-3,088,960	0	0
General Fund Revenues	Total Operating Budget		47,427,560	56,280,890	58,929,409
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	74,538	50,000	50,000
	Scholarship Fund Revenue	20-1770	7	0	0
	Other Revenue from Local Sources	20-1XXX	7,532	0	0
	Total Revenues from Local Sources	20-1XXX	82,077	50,000	50,000

Advertised Revenues

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Special Revenue Fund Revenues from State Sources	Preschool Education Aid-Prior Year Carryover	20-3218	0	1,314,327	1,800,000
	Preschool Education Aid	20-3218	3,978,555	4,042,170	4,805,810
	SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	67,740	0	0
	Other Restricted Entitlements	20-32XX	169,833	163,605	138,975
	Total Revenues from State Sources		4,216,128	5,520,102	6,744,785
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	830,060	1,211,813	950,206
	Title II	20-4451-4455	123,853	176,564	98,970
	Title III	20-4491-4494	17,879	20,507	15,544
	Title IV	20-4471-4474	25,370	28,410	24,149
	IDEA Part B (Handicapped)	20-4420-4429	800,807	920,336	779,232
	ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	250,784	0
	ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	38,439	0	0
	ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	19,838	20,162	0
	ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	18,033	68,268	0
	ARP-ESSER	20-4540	797,014	2,655,847	0
	CRRSA Act-Learning Acceleration Grant	20-4535	34,272	0	0
	CRRSA Act-Mental Health Grant	20-4536	42,460	0	0
	ARP Homeless Children and Youth II Grant	20-4546	21,779	26,447	0
	Total Revenues from Federal Sources		2,769,804	5,379,138	1,868,101
Special Revenue Fund Revenues from Other Sources	Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	794,358	642,870	831,325
Special Revenue Fund Revenues	Total Grants and Entitlements		7,861,528	11,593,478	9,494,211
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	1,160,048	1,177,670	1,175,965
	Total Revenues from Local Sources		1,160,048	1,177,670	1,175,965
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	763,830	767,226	767,548

Advertised Revenues

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	1	0
	Total Local Repayment of Debt		1,923,878	1,944,897	1,943,513
	Actual Revenues (Over)/Under Expenditures		15,735	0	0
Debt Service Fund Revenues	Total Repayment of Debt		1,939,613	1,944,897	1,943,513
All Fund Revenues	Total Revenues/Sources		57,228,701	69,819,265	70,367,133
Revenues Net of Transfers	Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	794,358	642,870	831,325
	Total Revenues/Sources Net of Transfers		56,434,343	69,176,395	69,535,808

Advertised Appropriations

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	12,937,974	14,631,412	14,240,360
	Special Education-Instruction	11-2XX-100-XXX	5,086,887	5,697,597	6,812,509
	Basic Skills/Remedial-Instruction	11-230-100-XXX	1,417,322	1,509,206	1,575,592
	Bilingual Education-Instruction	11-240-100-XXX	539,199	570,783	652,556
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	80,527	87,927	124,360
	School-Sponsored Athletics-Instruction	11-402-100-XXX	85,067	72,550	124,000
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	937,026	2,136,056	1,799,022
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	242,931	256,769	55,480
	Undistributed Expenditures-Health Services	11-000-213-XXX	354,882	399,759	462,093
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	774,494	891,895	819,780
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	1,595,662	1,411,718	1,855,123
	Undistributed Expenditures-Guidance	11-000-218-XXX	449,067	485,169	486,414
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,330,519	1,524,504	1,508,808
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	334,559	550,998	340,213
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	587,317	530,592	747,618
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	10,445	37,650	235,000
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	860,817	1,031,176	955,673
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,635,076	1,951,929	2,007,583
	Undistributed Expenditures-Central Services	11-000-251-XXX	496,385	534,959	721,724
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	251,643	281,396	296,509
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	4,037,603	5,205,938	5,373,389
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	4,418,664	5,926,691	6,162,224
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	8,130,925	9,498,423	9,719,028
	Total Undistributed Expenditures		26,448,015	32,655,622	33,545,681
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	500	15,000
General Fund Current Expenses	Total General Current Expense		46,594,991	55,225,597	57,090,058

Advertised Appropriations

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	189,142	366,304	787,000
	Facilities Acquisition and Construction Services	12-000-400-XXX	110,602	110,602	485,602
	Interest Deposit to Capital Reserve	10-604	0	360	20,000
	Total Capital Outlay		299,744	477,266	1,292,602
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	532,825	578,027	546,749
	General Fund Grand Total		47,427,560	56,280,890	58,929,409
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	7,532	0	0
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	1,695,309	2,280,588	2,188,136
	Support Services	20-218-200-XXX	2,535,075	3,138,074	4,648,999
	Facility Acquisition and Construction Services	20-218-400-XXX	542,529	580,705	600,000
	Total Preschool Education Aid	20-218-XXX-XXX	4,772,913	5,999,367	7,437,135
Special Revenue Fund Expenses for Other State Projects	Nonpublic Textbooks	20-XXX-XXX-XXX	10,428	10,326	8,777
	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	57,989	52,703	44,797
	Nonpublic Handicapped Services	20-XXX-XXX-XXX	38,611	45,120	38,352
	Nonpublic Nursing Services	20-XXX-XXX-XXX	17,683	17,760	15,096
	Nonpublic Technology Initiative	20-XXX-XXX-XXX	6,636	7,252	6,164
	Nonpublic Security Aid	20-XXX-XXX-XXX	31,826	30,340	25,789
	SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	67,740	0	0
Special Revenue Fund Expenses for State Projects	Other	20-XXX-XXX-XXX	6,660	104	0
	Total State Projects	20-XXX-XXX-XXX	5,010,486	6,162,972	7,576,110
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	830,060	1,211,813	950,206
	Title II	20-XXX-XXX-XXX	123,853	176,564	98,970
	Title III	20-XXX-XXX-XXX	17,879	20,507	15,544
	Title IV	20-XXX-XXX-XXX	25,370	28,410	24,149
	IDEA Part B (Handicapped)	20-XXX-XXX-XXX	800,807	920,336	779,232
	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	34,272	0	0
	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	42,460	0	0

Advertised Appropriations

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Special Revenue Fund Expenses for Federal Projects	ARP-ESSER Grant Program	20-487-xxx-xxx	797,014	2,655,847	0
	ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	250,784	0
	ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	38,439	0	0
	ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	19,838	20,162	0
	ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	18,033	68,268	0
	ARP Homeless Children and Youth II	20-496-xxx-xxx	21,779	26,447	0
	Total Federal Projects	20-XXX-XXX-XXX	2,769,804	5,379,138	1,868,101
Special Revenue Fund Expenses	Total Special Revenue Funds		7,861,528	11,593,478	9,494,211
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	1,939,613	1,944,897	1,943,513
	Total Debt Service Funds		1,939,613	1,944,897	1,943,513
All Fund Expenses	Total Expenditures/Appropriations		57,228,701	69,819,265	70,367,133
Expenses Net of Transfers	Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	794,358	642,870	831,325
	Total Expenditures Net of Transfers		56,434,343	69,176,395	69,535,808

**Advertised Recapitulation of Balances**

Fund Balance Category	Budget Category	Audited Balance 06/30/2022	Audited Balance 06/30/2023	Estimated Balance 06/30/2024	Estimated Balance 06/30/2025
Unrestricted	General Operating Budget	2,568,425	1,374,323	1,374,323	1,112,922
	Repayment of Debt	15,736	1	0	0
Restricted for General Operating Budget	Capital Reserve	23,731	2,023,922	2,024,282	2,044,282
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	2,350,000	3,021,910	3,022,410	3,037,410
	Legal Reserve	6,907,108	7,996,551	4,037,123	0
	Unemployment Fund	405,759	405,759	405,759	405,759
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	0	0	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
	State Military Impact Aid Reserve Pursuant to P.L. 2023 c.112			0	0
Restricted for Special Revenue Fund	Student Activity Fund	150,283	151,115	151,115	151,115
	Scholarship Fund	1,361	1,368	0	0
Restricted for Repayment of Debt	Restricted for Repayment of Debt	0	0	0	0



Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2021-22 Actual Costs	2022-23 Actual Costs	2023-24 Original Budget	2023-24 Revised Budget	2024-25 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$15,228	\$15,711	\$17,829	\$18,416	\$18,386
Total Classroom Instruction	\$9,387	\$9,416	\$10,947	\$11,066	\$10,776
Classroom-Salaries and Benefits	\$9,088	\$9,042	\$10,379	\$10,278	\$10,274
Classroom-General Supplies and Textbooks	\$246	\$309	\$467	\$660	\$358
Classroom-Purchased Services	\$52	\$65	\$101	\$128	\$143
Total Support Services	\$2,855	\$3,204	\$3,418	\$3,547	\$3,763
Support Services-Salaries and Benefits	\$2,420	\$2,731	\$3,122	\$2,996	\$2,653
Total Administrative Costs	\$1,375	\$1,411	\$1,532	\$1,673	\$1,669
Administration Salaries and Benefits	\$1,156	\$1,173	\$1,252	\$1,311	\$1,353
Total Operations and Maintenance of Plant	\$1,553	\$1,602	\$1,859	\$2,047	\$2,040
Operations and Maintenance-Salaries and Benefits	\$738	\$764	\$851	\$777	\$912
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$51	\$72	\$66	\$71	\$103
Total Equipment Costs	\$111	\$259	\$81	\$338	\$472
Legal Costs	\$15	\$20	\$29	\$28	\$31
Employee Benefits as a percentage of salaries*	31.96%	28.62%	37.66%	31.66%	30.41%

\*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 2023-24 revised appropriations and the 2024-25 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)
Insurance Coverages and Benefits	ACASBO Joint Insurance Fund	0
Municipal/Public Works	Trash and Recycling Services	0
Purchasing	Camden County Educational Services Commission	0
	Mercer Ocean County Educational Services Commission	0
	Souther Regional Institute and ETTC Consortium	0
	Alliance for Competitive Energy Services	0
	Educational Services Commission of NJ	0
Transportation Services, including Fuel	GEHRSD Consortium	0
	Atlantic County - Fuel	0

**Estimated Tax Rates**

Municipality	Category	Amount
Hamilton Twp	(A) General Fund School Levy	21,800,498
	(D) Total School Levy	22,976,463
	(B) Estimated Net Taxable Valuation (as of 10/01/23)	2,052,285,000
	(H) Estimated Equalized Valuation (as of 10/01/23)	2,974,146,414
	(C) Estimated 2024-25 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.0623
	(F) Estimated 2024-25 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.1196
	(I) Estimated 2024-25 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.7330
	(L) Estimated 2024-25 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.7725

Employee Contract List for District

Name	Category	Measure
Christopher Veneziani	Job Title	Business Administrator
	Job Title II	Assistant Superintendent
	Base Annual Salary Amount	\$165,000
	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	01/01/24
	End Date of Contract	06/30/24
	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	\$8,000
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,500
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$38,212
	Contractual Post-Employment Benefit Description of Payout of Sick days	Max amount of \$15,000
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Max payout of 35 days per contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	N/A convert to sick 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
Christopher Veneziani	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
Jeffrey Zito	Job Title	Superintendent
	Job Title II	N/A
	Base Annual Salary Amount	\$186,000
	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	07/01/23
	End Date of Contract	06/30/28
	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
Jeffrey Zito	Total Allowances Amount	\$8,600
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,500
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$40,038
	Contractual Post-Employment Benefit Description of Payout of Sick days	Max amount of \$15,000
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Max payout of 35 days per contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	N/A converts to sick 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
	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	