

Advertised Enrollments

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	2,518.0	2,481.0	2,537.0
On Roll Special Ed Full-Time	436.0	432.0	442.0
On Roll Subtotal	2,954.0	2,913.0	2,979.0
In Private School Placements	4.0	12.0	0.0
Sent to Contracted Preschool	14.0	68.0	0.0
Sent to Other Districts Regular	61.0	13.0	81.0
Sent to Other Districts Special Ed	24.0	23.0	34.0
Received	48.0	5.0	5.0
In State Facilities		1.0	0.0

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	18,717,452	19,091,801	19,944,754
	Total Tuition	10-1300	366,284	55,000	75,000
	Unrestricted Miscellaneous Revenues	10-1XXX	328,018	135,000	145,000
	Interest Earned on Maintenance Reserve	10-1XXX	0	600	600
	Interest Earned on Capital Reserve Funds	10-1XXX	258	240	600
	Total Revenues from Local Sources		19,412,012	19,282,641	20,165,954
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	764,014	1,774,245	1,774,245
	Extraordinary Aid	10-3131	242,969	75,500	100,000
	Categorical Special Education Aid	10-3132	1,768,740	2,090,080	2,090,080
	Equalization Aid	10-3176	19,654,328	19,654,328	20,175,776
	Categorical Security Aid	10-3177	767,425	818,537	818,537
	Under Adequacy Aid	10-3180	135,379	0	0
	PARCC Readiness Aid	10-3181	29,645	0	0
	Per Pupil Growth Aid	10-3182	29,645	0	0
	Professional Learning Community Aid	10-3183	29,100	0	0
	Other State Aids	10-3XXX	19,110	0	0
	Total Revenues from State Sources		23,440,355	24,412,690	24,958,638
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	0	72,718	74,331
	ARRA/SEMI Revenue	10-4210	103,430	0	0
	Total Revenues from Federal Sources		103,430	72,718	74,331
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	1,980,295	1,869,330
	Withdrawal from Capital Reserve for Transfer To Debt Service Fund	10-317	0	0	150,000
	Withdrawal from Maintenance Reserve	10-310	0	0	450,000
	Transfers from Other Funds	10-5200	-11,722	0	0
	Adjustment for Prior Year Encumbrances		0	71,861	0
	Actual Revenues (Over)/Under Expenditures		-104,890	0	0
General Fund Revenues	Total Operating Budget		42,839,185	45,820,205	47,668,253

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	5,536	0	0
	Total Revenues from Local Sources	20-1XXX	5,536	0	0
Special Revenue Fund Revenues from State Sources	Preschool Education Aid	20-3218	501,267	1,591,150	2,681,284
	Other Restricted Entitlements	20-32XX	149,118	135,185	114,908
	Total Revenues from State Sources		650,385	1,726,335	2,796,192
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	540,599	576,000	489,600
	Title II	20-4451-4455	72,967	111,255	94,567
	Title III	20-4491-4494	14,257	14,328	12,179
	Title IV	20-4471-4474	23,712	29,699	25,244
	I.D.E.A. Part B (Handicapped)	20-4420-4429	802,834	818,357	695,603
	Preschool Development Expansion Grant	20-4527	1,153,028	1,611,883	0
	Preschool Development Expansion Grant-Prior Year Carry Over	20-4527	412,044	369,884	0
	Other	20-4XXX	26,250	28,086	0
	Total Revenues from Federal Sources		3,045,691	3,559,492	1,317,193
Special Revenue Fund Revenues	Total Grants and Entitlements		3,701,612	5,285,827	4,113,385
Debt Service Fund Transfer and Other Financing	Transfers from Other Funds	40-5200	188,807	188,807	3,331
	Transfers from Capital Reserve	40-5210	0	0	150,000
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	2,799,261	2,718,615	1,092,737
	Total Revenues from Local Sources		2,799,261	2,718,615	1,092,737
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	302,614	245,851	799,333
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	0	1
	Total Local Repayment of Debt		3,290,682	3,153,273	2,045,402
Debt Service Fund Revenues	Total Repayment of Debt		3,290,682	3,153,273	2,045,402
All Fund Revenues	Total Revenues/Sources		49,831,479	54,259,305	53,827,040
Revenues Net of Transfers	Deduct Transfer: Transfers from Capital Reserve	40-5210	0	0	150,000
	Total Revenues/Sources Net of Transfers		49,831,479	54,259,305	53,677,040

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	12,077,709	12,776,931	12,884,236
	Special Education-Instruction	11-2XX-100-XXX	5,027,911	5,187,489	5,161,200
	Basic Skills/Remedial-Instruction	11-230-100-XXX	1,061,667	1,193,418	987,264
	Bilingual Education-Instruction	11-240-100-XXX	409,376	477,816	509,057
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	66,961	73,991	73,741
	School-Sponsored Athletics-Instruction	11-402-100-XXX	61,645	65,214	65,214
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,068,544	1,355,575	1,785,328
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	156,349	184,343	194,083
	Undistributed Expenditures-Health Services	11-000-213-XXX	368,967	378,872	374,672
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	621,005	674,493	693,597
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	449,011	766,722	784,157
	Undistributed Expenditures-Guidance	11-000-218-XXX	448,929	528,314	464,494
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,112,627	1,283,805	1,324,418
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	384,594	439,987	411,609
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	499,225	537,981	571,889
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	25,881	46,690	42,100
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	786,045	880,816	858,209
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,591,806	1,627,847	1,644,526
	Undistributed Expenditures-Central Services	11-000-251-XXX	379,190	386,916	399,633
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	275,422	227,790	228,400
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	3,690,852	3,656,692	3,748,127
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	3,022,399	3,212,838	3,643,925
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	8,934,491	9,544,295	10,268,531
	Total Undistributed Expenditures			23,815,337	25,733,976
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	600	600
General Fund Current Expenses	Total General Current Expense		42,520,606	45,509,435	47,119,010

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	84,240	9,761	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	110,602	110,602	110,602
	Capital Reserve-Transfer to Repayment of Debt	12-000-400-933	0	0	150,000
	Interest Deposit to Capital Reserve	10-604	0	240	600
	Total Capital Outlay		194,842	120,603	261,202
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	123,737	190,167	288,041
	General Fund Grand Total		42,839,185	45,820,205	47,668,253
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	5,536	0	0
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	239,247	691,073	933,357
	Support Services	20-218-200-XXX	262,020	900,077	1,747,927
	Total Preschool Education Aid	20-218-XXX-XXX	501,267	1,591,150	2,681,284
Special Revenue Fund Expenses for Other State Projects	Nonpublic Textbooks	20-XXX-XXX-XXX	8,587	8,063	6,854
	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	60,884	46,532	39,552
	Nonpublic Handicapped Services	20-XXX-XXX-XXX	47,582	37,857	32,178
	Nonpublic Nursing Services	20-XXX-XXX-XXX	14,195	14,647	12,450
	Nonpublic Technology Initiative	20-XXX-XXX-XXX	5,957	5,436	4,621
	Nonpublic Security Aid	20-XXX-XXX-XXX	11,913	22,650	19,253
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	650,385	1,726,335	2,796,192
Special Revenue Fund Expenses for Preschool Expansion Grant	Preschool Expansion Grant Instruction	20-220-100-XXX	314,530	507,220	0
	Preschool Expansion Grant Support Services	20-220-200-XXX	1,250,542	1,466,547	0
	Preschool Expansion Grant Facility Acquisition and Construction Services	20-220-400-XXX	0	8,000	0
	Preschool Expansion Grant	20-220-XXX-XXX	1,565,072	1,981,767	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	540,599	576,000	489,600
	Title II	20-XXX-XXX-XXX	72,967	111,255	94,567
	Title III	20-XXX-XXX-XXX	14,257	14,328	12,179
	Title IV	20-XXX-XXX-XXX	23,712	29,699	25,244
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	802,834	818,357	695,603
	Other	20-XXX-XXX-XXX	26,250	28,086	0
	Total Federal Projects	20-XXX-XXX-XXX	3,045,691	3,559,492	1,317,193

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Revenue Fund Expenses	Total Special Revenue Funds		3,701,612	5,285,827	4,113,385
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	3,290,682	3,153,273	2,045,402
	Total Debt Service Funds		3,290,682	3,153,273	2,045,402
All Fund Expenses	Total Expenditures/Appropriations		49,831,479	54,259,305	53,827,040
Expenses Net of Transfers	Deduct Transfer: Capital Reserve-Transfer to Repayment of Debt	12-000-400-933	0	0	150,000
	Total Expenditures Net of Transfers		49,831,479	54,259,305	53,677,040

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
Restricted for General Operating Budget	Capital Reserve	171,707	171,964	172,204	22,804
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	550,000	450,000	450,600	1,200
	Legal Reserve	3,487,260	3,594,210	1,715,934	0
	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
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	1,053,270	1,170,382	1,068,363	914,967
	Repayment of Debt	1	1	1	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$11,966	\$13,217	\$13,792	\$14,469	\$14,691
Total Classroom Instruction	\$7,845	\$8,508	\$8,924	\$9,342	\$9,371
Classroom-Salaries and Benefits	\$7,520	\$8,176	\$8,525	\$8,917	\$8,998
Classroom-General Supplies and Textbooks	\$249	\$262	\$308	\$330	\$283
Classroom-Purchased Services	\$76	\$71	\$91	\$96	\$91
Total Support Services	\$1,565	\$1,890	\$2,049	\$2,228	\$2,404
Support Services-Salaries and Benefits	\$1,458	\$1,693	\$1,874	\$2,022	\$2,211
Total Administrative Costs	\$1,185	\$1,314	\$1,332	\$1,367	\$1,367
Administration Salaries and Benefits	\$985	\$1,097	\$1,085	\$1,109	\$1,134
Total Operations and Maintenance of Plant	\$1,312	\$1,443	\$1,422	\$1,464	\$1,482
Operations and Maintenance-Salaries and Benefits	\$696	\$733	\$762	\$771	\$791
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$53	\$56	\$60	\$62	\$61
Total Equipment Costs	\$17	\$29	\$0	\$3	\$0
Legal Costs	\$14	\$16	\$25	\$26	\$25
Employee Benefits as a percentage of salaries*	34.19%	35.01%	37.97%	35.24%	37.50%

*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 2018-19 revised appropriations and the 2019-20 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	Member of ACCASBO Joint Insurance Fund	0
Municipal/Public Works	Trash Removal - Township of Hamilton	0
Others	NJSEHBP - Health and Prescription Coverage	0
Purchasing	ACES	0
	Camden County Educational Services Commission	0
	Supplies - Educational Services Commission of New Jersey	0
	Supplies - Hunterton County ESC	0
	Southern Regional Institute and ETTC Consortium	0
Transportation Services, including Fuel	GEHRSD	0
	Fuel - Atlantic County	0

Estimated Tax Rates

Municipality	Category	Amount
Hamilton Twp	(A) General Fund School Levy	19,944,754
	(D) Total School Levy	21,037,491
	(B) Estimated Net Taxable Valuation (as of 10/01/18)	2,094,348,637
	(H) Estimated Equalized Valuation (as of 10/01/18)	2,309,303,531
	(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.9523
	(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.0045
	(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.8637
	(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.9110

Employee Contract List for District

Name	Category	Measure
Anne-Marie Fala	Job Title	Business Administrator
	Job Title II	NA
	Base Annual Salary Amount	\$118,005
	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	06/30/19
	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	\$3,200
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$995
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$21,077
	Contractual Post-Employment Benefit Description of Payout of Sick days	Per contract
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Per contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	NA
	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
Anne-Marie Fala	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
Frank Vogel	Job Title	Superintendent
	Job Title II	NA
	Base Annual Salary Amount	\$155,000
	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	07/01/16
	End Date of Contract	06/30/21
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	23
	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
Frank Vogel	Total Allowances Amount	\$7,600
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$994
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$31,692
	Contractual Post-Employment Benefit Description of Payout of Sick days	Per contract
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Per contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	NA
	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