

Advertised Enrollments

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	2,481.0	2,503.0	2,528.0
On Roll Special Ed Full-Time	432.0	468.0	515.0
On Roll Subtotal	2,913.0	2,971.0	3,043.0
In Private School Placements	12.0	13.0	0.0
Sent to Contracted Preschool	68.0	45.0	45.0
Sent to Other Districts Regular	13.0	9.0	0.0
Sent to Other Districts Special Ed	23.0	24.0	19.0
Received	5.0	23.0	0.0
In State Facilities	1.0		0.0

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	19,091,801	19,944,754	20,343,649
	Total Tuition	10-1300	312,972	75,000	175,000
	Unrestricted Miscellaneous Revenues	10-1XXX	218,472	145,000	325,000
	Interest Earned on Maintenance Reserve	10-1XXX	0	600	600
	Interest Earned on Capital Reserve Funds	10-1XXX	680	600	700
	Total Revenues from Local Sources		19,623,925	20,165,954	20,844,949
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	1,774,245	1,774,245	1,774,245
	Extraordinary Aid	10-3131	374,347	100,000	150,000
	Categorical Special Education Aid	10-3132	2,090,080	2,090,080	2,090,080
	Equalization Aid	10-3176	19,654,328	20,175,776	21,152,595
	Categorical Security Aid	10-3177	818,537	818,537	818,537
	Other State Aids	10-3XXX	24,786	0	0
	Total Revenues from State Sources		24,736,323	24,958,638	25,985,457
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	145,448	74,331	90,418
	Total Revenues from Federal Sources		145,448	74,331	90,418
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	1,869,330	2,025,019
	Withdrawal from Capital Reserve for Transfer To Debt Service Fund	10-317	0	150,000	0
	Withdrawal from Maintenance Reserve	10-310	0	450,000	0
	Adjustment for Prior Year Encumbrances		0	35,602	0
	Actual Revenues (Over)/Under Expenditures		-147,543	0	0
General Fund Revenues	Total Operating Budget		44,358,153	47,703,855	48,945,843
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	22,416	0	0
	Total Revenues from Local Sources	20-1XXX	22,416	0	0
Special Revenue Fund Revenues from State Sources	Preschool Education Aid-Prior Year Carryover	20-3218	0	351,661	0
	Preschool Education Aid	20-3218	1,233,539	2,681,284	3,710,569
	Other Restricted Entitlements	20-32XX	137,686	146,972	124,925
	Total Revenues from State Sources		1,371,225	3,179,917	3,835,494

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	598,908	641,523	545,295
	Title II	20-4451-4455	119,612	116,730	99,221
	Title III	20-4491-4494	17,781	15,975	13,579
	Title IV	20-4471-4474	28,479	29,000	24,650
	I.D.E.A. Part B (Handicapped)	20-4420-4429	816,848	847,680	720,528
	Preschool Development Expansion Grant	20-4527	1,611,883	0	0
	Preschool Development Expansion Grant-Prior Year Carry Over	20-4527	369,884	0	0
	Total Revenues from Federal Sources		3,563,395	1,650,908	1,403,273
Special Revenue Fund Revenues from Other Sources	Transfers from Operating Budget-Pre-Kindergarten/Kindergarten (Special Education)	20-5200	0	0	139,330
Special Revenue Fund Revenues	Total Grants and Entitlements		4,957,036	4,830,825	5,378,097
Debt Service Fund Transfer and Other Financing	Transfers from Other Funds	40-5200	188,807	3,331	0
	Transfers from Capital Reserve	40-5210	0	150,000	0
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	2,718,615	1,092,737	1,204,840
	Total Revenues from Local Sources		2,718,615	1,092,737	1,204,840
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	245,851	799,333	775,783
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	1	0
	Total Local Repayment of Debt		3,153,273	2,045,402	1,980,623
Debt Service Fund Revenues	Total Repayment of Debt		3,153,273	2,045,402	1,980,623
All Fund Revenues	Total Revenues/Sources		52,468,462	54,580,082	56,304,563
Revenues Net of Transfers	Deduct Transfer: Transfers from Operating Budget-Pre-Kindergarten/Kindergarten (Special Education)	20-5200	0	0	139,330
	Deduct Transfer: Transfers from Capital Reserve	40-5210	0	150,000	0
	Total Revenues/Sources Net of Transfers		52,468,462	54,430,082	56,165,233

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	12,574,807	13,284,999	13,672,688
	Special Education-Instruction	11-2XX-100-XXX	4,940,675	5,142,920	5,174,021
	Basic Skills/Remedial-Instruction	11-230-100-XXX	1,153,428	1,106,264	1,063,109
	Bilingual Education-Instruction	11-240-100-XXX	478,232	509,057	504,255
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	72,702	77,357	73,851
	School-Sponsored Athletics-Instruction	11-402-100-XXX	60,518	65,214	65,214
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,331,910	1,831,577	1,621,473
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	181,238	194,083	197,772
	Undistributed Expenditures-Health Services	11-000-213-XXX	356,058	386,722	381,438
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	662,062	723,222	773,620
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	650,324	848,894	888,410
	Undistributed Expenditures-Guidance	11-000-218-XXX	519,956	450,357	442,872
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,239,413	1,289,918	1,190,068
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	438,946	501,209	533,675
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	531,587	573,389	579,491
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	5,998	39,500	54,200
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	706,245	858,209	861,301
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,615,218	1,656,056	1,595,889
	Undistributed Expenditures-Central Services	11-000-251-XXX	381,830	399,633	397,185
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	216,408	228,400	232,588
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	3,558,249	3,763,555	4,014,474
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	3,346,399	3,644,925	3,795,673
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	8,966,170	9,570,317	10,193,517
	Total Undistributed Expenditures			24,708,011	26,959,966
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		43,988,373	47,146,377	48,307,384

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	9,488	8,235	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	150,000	0
	Interest Deposit to Capital Reserve	10-604	0	600	700
	Total Capital Outlay		120,090	269,437	111,302
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	249,690	288,041	527,157
	General Fund Grand Total		44,358,153	47,703,855	48,945,843
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	22,416	0	0
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	506,402	933,357	1,562,246
	Support Services	20-218-200-XXX	720,987	2,099,588	2,217,653
	Facility Acquisition and Construction Services	20-218-400-XXX	6,150	0	70,000
	Total Preschool Education Aid	20-218-XXX-XXX	1,233,539	3,032,945	3,849,899
Special Revenue Fund Expenses for Other State Projects	Nonpublic Textbooks	20-XXX-XXX-XXX	8,063	7,854	6,676
	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	50,488	47,162	40,087
	Nonpublic Handicapped Services	20-XXX-XXX-XXX	36,579	49,789	42,321
	Nonpublic Nursing Services	20-XXX-XXX-XXX	14,633	14,453	12,285
	Nonpublic Technology Initiative	20-XXX-XXX-XXX	5,273	5,364	4,559
	Nonpublic Security Aid	20-XXX-XXX-XXX	22,650	22,350	18,997
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	1,371,225	3,179,917	3,974,824
Special Revenue Fund Expenses for Preschool Expansion Grant	Preschool Expansion Grant Instruction	20-220-100-XXX	457,087	0	0
	Preschool Expansion Grant Support Services	20-220-200-XXX	1,508,529	0	0
	Preschool Expansion Grant Facility Acquisition and Construction Services	20-220-400-XXX	16,153	0	0
	Preschool Expansion Grant	20-220-XXX-XXX	1,981,769	0	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	598,906	641,523	545,295
	Title II	20-XXX-XXX-XXX	119,612	116,730	99,221
	Title III	20-XXX-XXX-XXX	17,781	15,975	13,579
	Title IV	20-XXX-XXX-XXX	28,479	29,000	24,650
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	816,848	847,680	720,528
	Total Federal Projects	20-XXX-XXX-XXX	3,563,395	1,650,908	1,403,273

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Special Revenue Fund Expenses	Total Special Revenue Funds		4,957,036	4,830,825	5,378,097
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	3,153,273	2,045,402	1,980,623
	Total Debt Service Funds		3,153,273	2,045,402	1,980,623
All Fund Expenses	Total Expenditures/Appropriations		52,468,462	54,580,082	56,304,563
Expenses Net of Transfers	Deduct Transfer: Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	0	139,330
	Deduct Transfer: Capital Reserve-Transfer to Repayment of Debt	12-000-400-933	0	150,000	0
	Total Expenditures Net of Transfers		52,468,462	54,430,082	56,165,233

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2018	Audited Balance 06/30/2019	Estimated Balance 06/30/2020	Estimated Balance 06/30/2021
Restricted for General Operating Budget	Capital Reserve	171,964	172,644	23,244	23,944
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	450,000	550,000	100,600	101,200
	Legal Reserve	3,594,210	3,478,442	1,762,508	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	1,170,382	1,369,272	1,215,876	953,365
	Repayment of Debt	1	1	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,217	\$13,551	\$14,691	\$14,874	\$15,349
Total Classroom Instruction	\$8,508	\$8,760	\$9,371	\$9,460	\$9,707
Classroom-Salaries and Benefits	\$8,176	\$8,426	\$8,998	\$9,081	\$9,195
Classroom-General Supplies and Textbooks	\$262	\$248	\$283	\$264	\$414
Classroom-Purchased Services	\$71	\$86	\$91	\$116	\$98
Total Support Services	\$1,890	\$2,087	\$2,404	\$2,508	\$2,712
Support Services-Salaries and Benefits	\$1,693	\$1,884	\$2,211	\$2,207	\$2,245
Total Administrative Costs	\$1,314	\$1,256	\$1,367	\$1,356	\$1,320
Administration Salaries and Benefits	\$1,097	\$1,070	\$1,134	\$1,121	\$1,105
Total Operations and Maintenance of Plant	\$1,443	\$1,384	\$1,482	\$1,481	\$1,543
Operations and Maintenance-Salaries and Benefits	\$733	\$721	\$791	\$782	\$785
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$56	\$58	\$61	\$62	\$60
Total Equipment Costs	\$29	\$5	\$0	\$3	\$23
Legal Costs	\$16	\$17	\$25	\$26	\$25
Employee Benefits as a percentage of salaries*	35.01%	33.60%	37.50%	34.33%	36.37%

*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 2019-20 revised appropriations and the 2020-21 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	Township of Hamilton - Trash Removal	0
Purchasing	Alliance for Competitive Energy Services (ACES)	0
	Camden County Educational Services Commission (CCESC)	0
	Hunterdon County Educational Services Commission (HCESC)	0
	Southern Regional Institute and ETTC Consortium	0
	Middlesex Regional Educational Services Commission of New Jersey (MRESC)	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	20,343,649
	(D) Total School Levy	21,548,489
	(B) Estimated Net Taxable Valuation (as of 10/01/19)	2,049,203,244
	(H) Estimated Equalized Valuation (as of 10/01/19)	2,255,319,800
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.9928
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.0516
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.9020
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.9555

Employee Contract List for District

Name	Category	Measure
Anne-Marie Fala	Job Title	Business Administrator
	Job Title II	Board Secretary
	Base Annual Salary Amount	\$121,841
	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	07/01/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	21
	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)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$21,372
	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	\$162,285
	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	07/01/19
	End Date of Contract	06/30/24
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	26
	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	\$6,000
	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	\$37,470
	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