

Advertised Enrollments

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	72.0	77.0	93.0
On Roll Special Ed Full-Time	19.0	20.0	23.0
On Roll Subtotal	91.0	97.0	116.0
In Private School Placements	1.0	1.0	1.0
Sent to Other Districts Regular	23.0	23.0	28.0
Sent to Other Districts Special Ed	7.0	8.0	2.0
Received	18.0	20.0	11.0

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	1,740,653	1,974,296	2,422,723
	Total Tuition	10-1300	94,321	208,000	117,400
	Rents and Royalties	10-1910	1,340	2,000	0
	Unrestricted Miscellaneous Revenues	10-1XXX	11,351	0	0
	Interest Earned On Current Expense Emergency Reserve	10-1XXX	0	0	10
	Interest Earned on Maintenance Reserve	10-1XXX	0	0	10
	Interest Earned on Capital Reserve Funds	10-1XXX	0	0	200
	Total Revenues from Local Sources		1,847,665	2,184,296	2,540,343
General Fund Revenues from State Sources	School Choice Aid	10-3116	117,528	58,472	21,731
	Categorical Transportation Aid	10-3121	27,902	27,902	27,902
	Extraordinary Aid	10-3131	220,187	84,123	220,000
	Categorical Special Education Aid	10-3132	84,197	84,197	84,197
	Equalization Aid	10-3176	652,633	637,112	585,227
	Categorical Security Aid	10-3177	24,029	24,029	24,029
	Adjustment Aid	10-3178	11,094	0	0
	Other State Aids	10-3XXX	4,930	12,618	0
	Total Revenues from State Sources		1,142,500	928,453	963,086
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	117,534	140,687	0
	Withdrawal from Maintenance Reserve	10-310	0	41,500	0
	Withdrawal from Current Expense Emergency Reserve	10-312	0	21,653	0
	Actual Revenues (Over)/Under Expenditures		-63,375	0	0
General Fund Revenues	Total Operating Budget		3,044,324	3,316,589	3,503,429
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	22,527	18,720	0
	Title II	20-4451-4455	3,850	5,082	2,310
	Title IV	20-4471-4474	15,973	10,000	7,225
	I.D.E.A. Part B (Handicapped)	20-4420-4429	34,138	29,165	24,667
	Other	20-4XXX	20,129	500	0
	Total Revenues from Federal Sources		96,617	63,467	34,202
Special Revenue Fund Revenues	Total Grants and Entitlements		96,617	63,467	34,202

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	142,568	119,780	138,472
	Total Revenues from Local Sources		142,568	119,780	138,472
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	100,031	104,879	105,528
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	17,841	0
	Total Local Repayment of Debt		242,599	242,500	244,000
	Actual Revenues (Over)/Under Expenditures		1	0	0
Debt Service Fund Revenues	Total Repayment of Debt		242,600	242,500	244,000
All Fund Revenues	Total Revenues/Sources		3,383,541	3,622,556	3,781,631
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		3,383,541	3,622,556	3,781,631

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	546,881	607,671	636,976
	Special Education-Instruction	11-2XX-100-XXX	282,730	439,508	383,929
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	6,600	6,000	1,100
	School-Sponsored Athletics-Instruction	11-402-100-XXX	275	0	0
	Summer School	11-422-XXX-XXX	10,682	18,722	18,000
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	517,732	519,577	552,593
	Undistributed Expenditures-Health Services	11-000-213-XXX	74,875	79,961	83,766
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	158,859	124,834	149,620
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	96,635	78,568	80,629
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	120,576	139,901	154,858
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	58,726	42,415	50,203
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	6,520	33,410	36,400
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	38,771	0	0
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	57,999	87,584	166,503
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	33,210	47,639	66,228
	Undistributed Expenditures-Central Services	11-000-251-XXX	70,982	50,444	51,109
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	208,311	304,888	294,601
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	103,601	135,362	163,869
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	600,014	532,710	612,825
	Undistributed Expenditures-Food Services	11-000-310-930	0	10,000	0
		Total Undistributed Expenditures		2,146,811	2,187,293
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	0	10
	Interest Earned on Current Expense Emergency Res	10-607	0	0	10
General Fund Current Expenses	Total General Current Expense		2,993,979	3,259,194	3,503,229
Capital Outlay	Equipment	12-XXX-XXX-730	2,229	27,895	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	9,941	29,500	0
	Increase In Capital Reserve	10-604	38,175	0	0
	Interest Deposit to Capital Reserve	10-604	0	0	200
		Total Capital Outlay		50,345	57,395

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Expenses and Transfers	General Fund Grand Total		3,044,324	3,316,589	3,503,429
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	22,527	18,720	0
	Title II	20-XXX-XXX-XXX	3,850	5,082	2,310
	Title IV	20-XXX-XXX-XXX	15,973	10,000	7,225
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	34,138	29,165	24,667
	Other	20-XXX-XXX-XXX	20,129	500	0
	Total Federal Projects	20-XXX-XXX-XXX	96,617	63,467	34,202
Special Revenue Fund Expenses	Total Special Revenue Funds		96,617	63,467	34,202
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	242,600	242,500	244,000
	Total Debt Service Funds		242,600	242,500	244,000
All Fund Expenses	Total Expenditures/Appropriations		3,383,541	3,622,556	3,781,631
Expenses Net of Transfers	Total Expenditures Net of Transfers		3,383,541	3,622,556	3,781,631

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	220,550	258,725	258,725	258,925
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	64,964	64,964	23,464	23,474
	Legal Reserve	73,604	0	0	0
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	24,505	24,505	2,852	2,862
	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	339,107	376,244	235,557	235,557
	Repayment of Debt	17,842	17,841	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	\$20,640	\$22,483	\$25,655	\$26,848	\$23,506
Total Classroom Instruction	\$12,210	\$11,378	\$16,418	\$14,377	\$12,329
Classroom-Salaries and Benefits	\$11,554	\$10,867	\$14,564	\$12,195	\$11,407
Classroom-General Supplies and Textbooks	\$199	\$262	\$261	\$390	\$241
Classroom-Purchased Services	\$458	\$249	\$1,593	\$1,793	\$680
Total Support Services	\$4,951	\$6,750	\$4,724	\$6,156	\$5,807
Support Services-Salaries and Benefits	\$3,940	\$3,986	\$2,996	\$3,638	\$3,444
Total Administrative Costs	\$1,380	\$1,639	\$1,998	\$2,197	\$2,188
Administration Salaries and Benefits	\$586	\$960	\$120	\$1,018	\$855
Total Operations and Maintenance of Plant	\$2,011	\$2,650	\$2,455	\$3,792	\$3,049
Operations and Maintenance-Salaries and Benefits	\$1,062	\$1,749	\$1,125	\$2,336	\$1,723
Board Contribution to Food Services	\$0	\$0	\$0	\$103	\$0
Total Extracurricular Costs	\$88	\$66	\$16	\$86	\$13
Total Equipment Costs	\$0	\$21	\$0	\$288	\$0
Legal Costs	\$73	\$31	\$50	\$119	\$132
Employee Benefits as a percentage of salaries*	35.67%	47.62%	48.09%	38.48%	42.04%

*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	NJSHP and NJSIG members for cooperative services of staff health benefits and school district insurance	0
Municipal/Public Works	Snow plowing and mowing services agreement with Hampton Department of Public Works	0
	School building available for community use and activities	0
Purchasing	ACES for energy purchase through NJ Consortium of Programs	0
	ERATE purchasing for savings and rebate	0
	Cooperative purchasing for bulk school supplies, technology and custodial supplies	0
Special Education Services	Shared CST Coordinator and child study team from Lebanon Township	0
	Jointure with ESC for classroom aides	0
Superintendent and Assistant Sup.	Chief School Administrator from Lebanon Township	0
Technology Services	Jointure with Hunterdon ESC	0
	Jointure with Hunterdon ESC	0
Transportation Services, including Fuel	Jointure with HCESC and WCSSSD for special education	0
	Jointure with Lebanon Township for regular education grades 6-8	0

Estimated Tax Rates

Municipality	Category	Amount
Hampton	(A) General Fund School Levy	2,422,723
	(D) Total School Levy	2,561,195
	(B) Estimated Net Taxable Valuation (as of 10/10/19)	120,780,417
	(H) Estimated Equalized Valuation (as of 10/01/19)	120,780,417
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	2.0059
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	2.1205
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	2.0059
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	2.1205

Employee Contract List for District

Name	Category	Measure
Marci Krasny	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$94,997
	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	01/01/20
	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	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	\$2,950
	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	upon retirement based on service years
	Contractual Post-Employment Benefit Description of Payout of Vacation days	none awarded
	Contractual Post-Employment Benefit Description of Payout of Personal days	non cumulative
	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
Marci Krasny	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
Ruth Ann Dalrymple	Job Title	Principal
	Job Title II	Supervisor
	Base Annual Salary Amount	\$106,800
	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	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
Ruth Ann Dalrymple	Total Allowances Amount	\$3,100
	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	upon retirement based on service years
	Contractual Post-Employment Benefit Description of Payout of Vacation days	none awarded
	Contractual Post-Employment Benefit Description of Payout of Personal days	non-cumulative
	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	
shared service	Job Title	Superintendent
	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	2600

Employee Contract List for District

Name	Category	Measure
shared service	Job Title Other District	Superintendent
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	03/01/19
	End Date of Contract	06/30/23
	Contracted Number of Annual Work Days	260
	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	None Reported
	Contractual Post-Employment Benefit Description of Payout of Vacation days	None Reported
	Contractual Post-Employment Benefit Description of Payout of Personal days	None Reported
	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
shared service	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