

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	253.0	239.0	240.0
On Roll Special Ed Full-Time	40.0	44.0	48.0
On Roll Subtotal	293.0	283.0	288.0
Sent to Other Districts Special Ed	10.0	7.0	3.0
Received	2.0		0.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	5,213,151	5,311,680	5,401,978
Unrestricted Miscellaneous Revenues	10-1XXX	68,269	0	0
Interest Earned On Capital Reserve Funds	10-1XXX	0	800	800
Subtotal - Revenues From Local Sources		5,281,420	5,312,480	5,402,778
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	167,978	167,978	167,978
Extraordinary Aid	10-3131	25,047	4,200	4,200
Categorical Special Education Aid	10-3132	212,034	212,034	239,718
Equalization Aid	10-3176	655,394	655,394	655,394
Categorical Security Aid	10-3177	32,162	32,162	32,162
Adjustment Aid	10-3178	202,172	176,592	185,923
Parcc Readiness Aid	10-3181	3,180	3,180	0
Per Pupil Growth Aid	10-3182	3,180	3,180	0
Professional Learning Community Aid	10-3183	2,880	2,880	0
Other State Aids	10-3XXX	669	0	0
Subtotal - Revenues From State Sources		1,304,696	1,257,600	1,285,375
Budgeted Fund Balance - Operating Budget	10-303	0	184,578	248,618
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	260,797	234,000
Adjustment For Prior Year Encumbrances		0	167,575	0
Actual Revenues (Over)/Under Expenditures		-330,908	0	0
Total Operating Budget		6,255,208	7,183,030	7,170,771
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	0	66,075	52,400

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Revenues From State Sources		0	66,075	52,400
Revenues from Federal Sources:				
Title I	20-4411-4416	20,945	22,500	18,000
Title II	20-4451-4455	4,134	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	92,713	95,000	76,000
Other	20-4XXX	96,638	0	0
Total Revenues From Federal Sources		214,430	127,500	102,000
Total Grants And Entitlements		214,430	193,575	154,400
Total Revenues/Sources		6,469,638	7,376,605	7,325,171
Total Revenues/Sources Net of Transfers		6,469,638	7,376,605	7,325,171

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,030,504	2,064,071	2,096,298
Special Education - Instruction	11-2XX-100-XXX	494,636	480,417	472,236
Basic Skills/Remedial - Instruction	11-230-100-XXX	270,762	299,458	256,116
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	43,061	42,885	42,885
Before/After School Programs	11-421-XXX-XXX	6,910	9,000	8,500
Summer School	11-422-XXX-XXX	9,267	16,500	15,800
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	305,542	220,638	271,591
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	14,822	15,100	15,477
Undist. Expenditures - Health Services	11-000-213-XXX	72,277	76,359	64,275
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	27,521	87,950	104,859
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	150,697	117,335	138,045
Undist. Expenditures - Guidance	11-000-218-XXX	8,129	8,450	11,290
Undist. Expenditures - Child Study Teams	11-000-219-XXX	205,500	212,822	228,138
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	37,640	47,202	50,076
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	124,401	131,250	133,050
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	13,694	18,640	24,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	123,729	138,698	139,300
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	147,255	159,205	163,987
Undist. Expend. - Central Services	11-000-251-XXX	137,491	141,000	144,803
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	20,824	25,750	26,250
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	484,268	602,840	575,890
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	396,276	449,323	457,060
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,012,625	1,471,311	1,445,111
Total Undistributed Expenditures		3,282,691	3,923,873	3,993,702
Total General Current Expense		6,137,831	6,836,204	6,885,537

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Capital Expenditures:				
Equipment	12-XXX-XXX-730	3,320	7,750	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	23,205	260,797	234,000
Interest Deposit To Capital Reserve	10-604	0	800	800
Total Capital Outlay		26,525	269,347	234,800
Transfer Of Funds To Charter Schools	10-000-100-56X	90,852	77,479	50,434
General Fund Grand Total		6,255,208	7,183,030	7,170,771
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	0	5,200	4,000
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	17,250	13,250
Nonpublic Handicapped Services	20-XXX-XXX-XXX	0	26,500	22,000
Nonpublic Nursing Services	20-XXX-XXX-XXX	0	8,750	6,900
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	2,375	2,000
Nonpublic Security Aid	20-XXX-XXX-XXX	0	6,000	4,250
Total Other State Projects		0	66,075	52,400
Total State Projects	20-XXX-XXX-XXX	0	66,075	52,400
Federal Projects:				
Title I	20-XXX-XXX-XXX	20,945	22,500	18,000
Title II	20-XXX-XXX-XXX	4,134	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	92,713	95,000	76,000
Other	20-XXX-XXX-XXX	96,638	0	0
Total Federal Projects	20-XXX-XXX-XXX	214,430	127,500	102,000
Total Special Revenue Funds		214,430	193,575	154,400
Total Expenditures/Appropriations		6,469,638	7,376,605	7,325,171
Total Expenditures Net of Transfers		6,469,638	7,376,605	7,325,171

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	273,143	289,942	271,516	250,000
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	822,303	1,128,300	868,303	635,103
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	0	0	0	0
Restricted for General Operating Budget	Legal Reserve	324,526	393,254	227,102	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	21,625	21,625	21,625	21,625
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	\$18,632	\$18,850	\$20,909	\$21,944	\$21,528
Total Classroom Instruction	\$11,642	\$12,113	\$13,135	\$13,697	\$13,346
Classroom-Salaries and Benefits	\$11,218	\$11,524	\$12,512	\$12,959	\$12,596
Classroom-General Supplies and Textbooks	\$423	\$524	\$532	\$627	\$650
Classroom-Purchased Services	\$1	\$65	\$90	\$111	\$100
Total Support Services	\$2,483	\$2,804	\$3,139	\$3,286	\$3,403
Support Services-Salaries and Benefits	\$1,986	\$2,411	\$2,615	\$2,746	\$2,902
Total Administrative Costs	\$2,456	\$1,849	\$2,148	\$2,265	\$2,236
Administration Salaries and Benefits	\$2,075	\$1,536	\$1,800	\$1,892	\$1,869
Total Operations and Maintenance of Plant	\$1,963	\$1,928	\$2,331	\$2,534	\$2,383
Operations and Maintenance-Salaries and Benefits	\$762	\$955	\$1,083	\$1,121	\$1,105
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$87	\$154	\$154	\$159	\$157
Total Equipment Costs	\$46	\$12	\$0	\$28	\$0
Legal Costs	\$48	\$1	\$21	\$21	\$21
Employee Benefits as a percentage of salaries*	30.67%	26.88%	36.07%	38.42%	37.25%

*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	Regional agreement for Treasurer of School Monies	0
Superintendent and Assistant Sup.	Shared service agreement for the services of the Superintendent with Kittatinny Regional High School	0
Others	Sewage treatment plant with local school district	0
Others	Facility use with township recreation	0
Others	Community based education foundation	0
Others	Contract with SCESC for non-public services	0
Transportation Services, including Fuel	Regional co-op for special education transportation	0
Transportation Services, including Fuel	Regional co-op for non-public transportation	0
Transportation Services, including Fuel	Joint agreement with Kittatinny Regional High School for transportation services	0
Purchasing	Electric and gas through MRESC	0
Purchasing	Supplies through Ed Data and state contracts	0
Municipal/Public Works	Snow removal by Municipality	0
Curriculum Services	Shared curriculum coordinator with Regional school districts	0
Professional Staff Development	Regional staff training	0
Insurance Coverages and Benefits	New Jersey School Boards Insurance Group- Jointure	0

ID=Hampton

Category	Amount
(A) General Fund School Levy	5,356,829
(D) Total School Levy	5,356,829
(B) Estimated Net Taxable Valuation (as of 10/01/17)	603,729,000
(H) Estimated Equalized Valuation (as of 10/01/17)	643,702,953
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.8873
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.8873
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.8322
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.8322

Name=Courtney Young

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$87,600
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	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
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	\$2,750
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$68
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$12,209
Contractual Post-Employment Benefit Description of Payout of Sick days	19 days at \$75/day
Contractual Post-Employment Benefit Description of Payout of Vacation days	32 days at \$337/day
Contractual Post-Employment Benefit Description of Payout of Personal days	not applicable
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=Courtney Young

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=Janet Goodwin

Category	Measure
Job Title	Principal
Job Title II	None Reported
Base Annual Salary Amount	\$115,010
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	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
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	\$2,170
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$68
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$12,345
Contractual Post-Employment Benefit Description of Payout of Sick days	32 days at \$75/day
Contractual Post-Employment Benefit Description of Payout of Vacation days	22.50 days at \$442/day
Contractual Post-Employment Benefit Description of Payout of Personal days	not applicable
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=Janet Goodwin

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=Joseph Coladarci

Category	Measure
Job Title	Assistant Principal
Job Title II	None Reported
Base Annual Salary Amount	\$80,000
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	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
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	\$3,690
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$68
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$7,398
Contractual Post-Employment Benefit Description of Payout of Sick days	16.5 days at \$75/day
Contractual Post-Employment Benefit Description of Payout of Vacation days	20 days at \$308/day
Contractual Post-Employment Benefit Description of Payout of Personal days	not applicable
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=Joseph Coladarci

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 Services

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$0
Full-Time Equivalent (FTE)	0.0
Shared with Another District?	Y
Shared County	37
Shared District	2465
Job Title Other District	Superintendent
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	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
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	not applicable
Contractual Post-Employment Benefit Description of Payout of Vacation days	not applicable
Contractual Post-Employment Benefit Description of Payout of Personal days	not applicable
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 Services

Category	Measure
Total Other/In-Kind Remuneration Amount	\$39,000
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	Shared Services agreement with Kittantiny
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