

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	2,577.0	2,518.0	2,592.0
On Roll Special Ed Full-Time	467.0	436.0	436.0
On Roll Subtotal	3,044.0	2,954.0	3,028.0
In Private School Placements	5.0	4.0	0.0
Sent to Contracted Preschool	0.0	14.0	60.0
Sent to Other Districts Regular	7.0	61.0	94.0
Sent to Other Districts Special Ed	22.0	24.0	42.0
Received	46.0	48.0	3.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	17,727,379	18,717,452	19,091,801
Total Tuition	10-1300	225,239	12,750	55,000
Unrestricted Miscellaneous Revenues	10-1XXX	499,501	30,000	135,000
Interest Earned On Maintenance Reserve	10-1XXX	0	750	600
Interest Earned On Capital Reserve Funds	10-1XXX	256	375	240
Subtotal - Revenues From Local Sources		18,452,375	18,761,327	19,282,641
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	764,014	764,014	1,774,245
Extraordinary Aid	10-3131	193,383	50,500	75,500
Categorical Special Education Aid	10-3132	1,768,740	1,768,740	2,090,080
Equalization Aid	10-3176	19,424,564	19,654,328	19,654,328
Categorical Security Aid	10-3177	767,425	767,425	818,537
Under Adequacy Aid	10-3180	135,379	135,379	0
Parcc Readiness Aid	10-3181	29,645	29,645	0
Per Pupil Growth Aid	10-3182	29,645	29,645	0
Professional Learning Community Aid	10-3183	29,100	29,100	0
Other State Aids	10-3XXX	23,903	0	0
Subtotal - Revenues From State Sources		23,165,798	23,228,776	24,412,690
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	140,761	63,259	72,718
ARRA/SEMI Revenue	10-4210	9,784	0	0
Subtotal - Revenues From Federal Sources		150,545	63,259	72,718
Budgeted Fund Balance - Operating Budget	10-303	0	1,683,498	1,980,295
Withdrawal From Maint. Reserve	10-310	0	100,000	0
Adjustment For Prior Year Encumbrances		0	91,290	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Actual Revenues (Over)/Under Expenditures		-832,970	0	0
Total Operating Budget		40,935,748	43,928,150	45,748,344
Grants and Entitlements:				
Revenues from State Sources:				
Preschool Education Aid	20-3218	188,611	501,267	550,312
Other Restricted Entitlements	20-32XX	144,773	160,594	128,476
Total Revenues From State Sources		333,384	661,861	678,788
Revenues from Federal Sources:				
Title I	20-4411-4416	645,722	542,377	433,902
Title II	20-4451-4455	63,545	84,307	67,446
Title III	20-4491-4494	20,812	17,930	14,344
Title IV	20-4471-4474	0	25,000	20,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	801,880	800,015	640,012
Preschool Development Expansion Grant	20-4527	1,074,839	1,522,913	1,611,883
Preschool Development Expansion Grant-Pr Yr C/O	20-4527	84,953	412,044	335,000
Total Revenues From Federal Sources		2,691,751	3,404,586	3,122,587
Total Grants And Entitlements		3,025,135	4,066,447	3,801,375
Repayment of Debt:				
Transfers From Other Funds	40-5200	188,816	188,807	188,807
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,816,081	2,799,261	2,718,615
Total Revenues From Local Sources		2,816,081	2,799,261	2,718,615
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	305,944	302,614	245,851

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Local Repayment Of Debt		3,310,841	3,290,682	3,153,273
Total Repayment Of Debt		3,310,841	3,290,682	3,153,273
Total Revenues/Sources		47,271,724	51,285,279	52,702,992
Total Revenues/Sources Net of Transfers		47,271,724	51,285,279	52,702,992

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	11,941,076	12,299,345	12,719,657
Special Education - Instruction	11-2XX-100-XXX	4,878,645	5,131,362	5,258,413
Basic Skills/Remedial - Instruction	11-230-100-XXX	943,278	1,106,805	1,124,266
Bilingual Education - Instruction	11-240-100-XXX	439,088	416,258	477,816
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	66,638	68,375	73,991
School-Sponsored Athletics - Instruction	11-402-100-XXX	62,268	65,064	65,214
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	0	7,700	0
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	782,962	928,049	1,014,115
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	141,357	159,122	166,579
Undist. Expenditures - Health Services	11-000-213-XXX	382,883	375,957	363,801
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	617,097	629,193	659,729
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	339,228	517,147	572,872
Undist. Expenditures - Guidance	11-000-218-XXX	443,084	450,258	520,737
Undist. Expenditures - Child Study Teams	11-000-219-XXX	977,267	1,185,186	1,344,478
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	335,487	439,205	400,266
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	446,213	500,604	533,378
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	16,368	79,624	64,300
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	768,549	925,731	874,146
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,487,735	1,743,709	1,627,847
Undist. Expend. - Central Services	11-000-251-XXX	341,303	460,306	386,916
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	296,898	292,051	227,200
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	3,517,180	3,837,403	3,656,063
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	2,858,939	3,081,321	3,210,650
Personal Services - Employee Benefits	11-XXX-XXX-2XX	8,444,769	8,909,142	10,138,599
Total Undistributed Expenditures		22,197,319	24,514,008	25,761,676
Interest Earned On Maintenance Reserve	10-606	0	750	600

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total General Current Expense		40,528,312	43,609,667	45,481,633
Capital Expenditures:				
Equipment	12-XXX-XXX-730	53,981	78,311	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	247,602	110,602	110,602
Interest Deposit To Capital Reserve	10-604	0	375	240
Total Capital Outlay		301,583	189,288	110,842
Transfer Of Funds To Charter Schools	10-000-100-56X	105,853	129,195	155,869
General Fund Grand Total		40,935,748	43,928,150	45,748,344
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	168,672	239,247	266,395
Support Services	20-218-200-XXX	19,939	262,020	283,917
Total Preschool Education Aid	20-218-XXX-XXX	188,611	501,267	550,312
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	9,395	8,820	7,056
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	74,226	71,514	57,211
Nonpublic Handicapped Services	20-XXX-XXX-XXX	34,745	46,611	37,289
Nonpublic Nursing Services	20-XXX-XXX-XXX	14,027	15,617	12,494
Nonpublic Technology Initiative	20-XXX-XXX-XXX	4,238	18,032	14,426
Nonpublic Security Aid	20-XXX-XXX-XXX	8,142	0	0
Total Other State Projects		144,773	160,594	128,476
Total State Projects	20-XXX-XXX-XXX	333,384	661,861	678,788
Preschool Expansion Grant Instruction	20-220-100-XXX	268,113	385,730	465,765
Preschool Expansion Grant Support Services	20-220-200-XXX	891,678	1,530,227	1,467,118
Preschool Expansion Grant Fac Acquisition And Constr. Services	20-220-400-XXX	0	19,000	14,000
Preschool Expansion Grant	20-220-XXX-XXX	1,159,791	1,934,957	1,946,883
Federal Projects:				
Title I	20-XXX-XXX-XXX	645,723	542,377	433,902

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Title II	20-XXX-XXX-XXX	63,545	84,307	67,446
Title III	20-XXX-XXX-XXX	20,812	17,930	14,344
Title IV	20-XXX-XXX-XXX	0	25,000	20,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	801,880	800,015	640,012
Total Federal Projects	20-XXX-XXX-XXX	2,691,751	3,404,586	3,122,587
Total Special Revenue Funds		3,025,135	4,066,447	3,801,375
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	3,310,841	3,290,682	3,153,273
Total Debt Service Funds		3,310,841	3,290,682	3,153,273
Total Expenditures/Appropriations		47,271,724	51,285,279	52,702,992
Total Expenditures Net of Transfers		47,271,724	51,285,279	52,702,992

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	919,100	1,053,270	978,756	876,737
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	171,451	171,707	172,082	172,322
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	350,000	550,000	450,750	451,350
Restricted for General Operating Budget	Legal Reserve	3,006,115	3,487,260	1,878,276	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0	0	0
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	\$12,128	\$11,966	\$12,740	\$13,560	\$13,792
Total Classroom Instruction	\$7,714	\$7,845	\$8,279	\$8,611	\$8,924
Classroom-Salaries and Benefits	\$7,412	\$7,520	\$7,849	\$8,188	\$8,525
Classroom-General Supplies and Textbooks	\$220	\$249	\$331	\$320	\$308
Classroom-Purchased Services	\$81	\$76	\$98	\$104	\$91
Total Support Services	\$1,864	\$1,565	\$1,740	\$1,919	\$2,049
Support Services-Salaries and Benefits	\$1,777	\$1,458	\$1,562	\$1,730	\$1,874
Total Administrative Costs	\$1,219	\$1,185	\$1,273	\$1,473	\$1,332
Administration Salaries and Benefits	\$995	\$985	\$1,043	\$1,218	\$1,085
Total Operations and Maintenance of Plant	\$1,271	\$1,312	\$1,386	\$1,493	\$1,422
Operations and Maintenance-Salaries and Benefits	\$700	\$696	\$720	\$742	\$762
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$55	\$53	\$56	\$58	\$60
Total Equipment Costs	\$57	\$17	\$0	\$27	\$0
Legal Costs	\$28	\$14	\$23	\$24	\$25
Employee Benefits as a percentage of salaries*	32.22%	34.19%	37.65%	34.21%	37.97%

*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)
Others	NJSEHBP - Health and Prescription Coverage	0
Others	ACASBO JIF	0
Transportation Services, including Fuel	GEHRSD Transportation Consortium	0
Transportation Services, including Fuel	Fuel - Atlantic County	0
Purchasing	Supplies - MRESC	0
Purchasing	Supplies - Hunterdon County ESC	0
Municipal/Public Works	Trash Removal - Township of Hamilton	0

ID=Hamilton Twp

Category	Amount
(A) General Fund School Levy	19,091,801
(D) Total School Levy	21,810,416
(B) Estimated Net Taxable Valuation (as of 10/01/17)	2,090,743,139
(H) Estimated Equalized Valuation (as of 10/01/17)	2,139,126,161
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.9132
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.0432
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.8925
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.0196

Name=Anne-Marie Fala

Category	Measure
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$113,850
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	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)	\$841
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$21,568
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	N/A
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=Anne-Marie Fala

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=Frank Vogel

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$151,500
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
Total Allowances Amount	\$7,600
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$841
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$20,000
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	N/A
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=Frank Vogel

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