

Advertised Enrollments

Pupil Enrollment Categories	10-15-2019 Actual	10-15-2020 Actual	10-15-2021 Estimate
On Roll Regular Full-Time	2,503.0	2,406.0	2,464.0
On Roll Special Ed Full-Time	468.0	465.0	464.0
On Roll Subtotal	2,971.0	2,871.0	2,928.0
In Private School Placements	13.0	13.0	10.0
Sent to Contracted Preschool	45.0		0.0
Sent to Other Districts Regular	9.0	3.0	0.0
Sent to Other Districts Special Ed	24.0	15.0	16.0
Received	23.0	22.0	0.0

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	19,944,754	20,343,649	20,343,649
	Total Tuition	10-1300	588,725	175,000	225,000
	Unrestricted Miscellaneous Revenues	10-1XXX	498,954	325,000	375,000
	Interest Earned on Maintenance Reserve	10-1XXX	0	600	6,375
	Interest Earned on Capital Reserve Funds	10-1XXX	852	700	300
	Total Revenues from Local Sources		21,033,285	20,844,949	20,950,324
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	1,774,245	1,774,245	1,774,245
	Extraordinary Aid	10-3131	486,088	150,000	200,000
	Categorical Special Education Aid	10-3132	2,090,080	2,090,080	2,090,080
	Equalization Aid	10-3176	20,175,776	20,486,196	21,481,533
	Categorical Security Aid	10-3177	818,537	818,537	818,537
	Other State Aids	10-3XXX	6,090	0	0
	Total Revenues from State Sources		25,350,816	25,319,058	26,364,395
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	0	90,418	87,188
	Ffcra/SEMI or ARRA/SEMI Revenue	10-4210	118,708	0	0
	Total Revenues from Federal Sources		118,708	90,418	87,188
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	2,691,418	3,232,276
	Withdrawal from Capital Reserve for Local Share	10-307	150,000	0	0
	Withdrawal from Maintenance Reserve	10-310	450,000	0	0
	Adjustment for Prior Year Encumbrances		0	809,549	0
	Actual Revenues (Over)/Under Expenditures		-2,554,525	0	0
General Fund Revenues	Total Operating Budget		44,548,284	49,755,392	50,634,183
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	0	0	120,000
	Other Revenue from Local Sources	20-1XXX	20,974	0	0
	Total Revenues from Local Sources	20-1XXX	20,974	0	120,000

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Special Revenue Fund Revenues from State Sources	Preschool Education Aid-Prior Year Carryover	20-3218	0	779,439	0
	Preschool Education Aid	20-3218	2,304,298	3,139,384	2,959,100
	Other Restricted Entitlements	20-32XX	127,045	140,835	119,710
	Total Revenues from State Sources		2,431,343	4,059,658	3,078,810
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	770,532	705,169	599,394
	Title II	20-4451-4455	101,448	128,319	109,071
	Title III	20-4491-4494	16,215	15,075	12,814
	Title IV	20-4471-4474	28,502	29,546	25,114
	I.D.E.A. Part B (Handicapped)	20-4420-4429	836,903	743,447	631,930
	CARES Act Education Stabilization Fund	20-4530	0	548,921	0
	CARES-Digital Divide Grant	20-4531	0	322,398	0
	Coronavirus Relief Fund (CRF)	20-4532	0	265,883	0
	Other	20-4XXX	0	6,134	0
	Total Revenues from Federal Sources		1,753,600	2,764,892	1,378,323
Special Revenue Fund Revenues from Other Sources	Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	139,330	589,060
Special Revenue Fund Revenues	Total Grants and Entitlements		4,205,917	6,963,880	5,166,193
Debt Service Fund Transfer and Other Financing	Other Financing Sources	40-5XXX	3,331	0	0
	Transfers from Capital Reserve	40-5210	150,000	0	0
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	1,092,737	1,204,840	1,189,920
	Total Revenues from Local Sources		1,092,737	1,204,840	1,189,920
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	799,333	775,783	752,435
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	0	15,208
	Total Local Repayment of Debt		2,045,401	1,980,623	1,957,563
	Actual Revenues (Over)/Under Expenditures		-15,207	0	0
Debt Service Fund Revenues	Total Repayment of Debt		2,030,194	1,980,623	1,957,563
All Fund Revenues	Total Revenues/Sources		50,784,395	58,699,895	57,757,939
Revenues Net of Transfers	Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	139,330	589,060
	Deduct Transfer-Transfers from Capital Reserve	40-5210	150,000	0	0
	Total Revenues/Sources Net of Transfers		50,634,395	58,560,565	57,168,879

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	12,561,128	13,214,428	14,206,058
	Special Education-Instruction	11-2XX-100-XXX	4,940,698	5,396,021	5,466,099
	Basic Skills/Remedial-Instruction	11-230-100-XXX	1,017,280	1,343,109	1,432,059
	Bilingual Education-Instruction	11-240-100-XXX	466,349	504,255	524,132
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	76,924	59,963	73,941
	School-Sponsored Athletics-Instruction	11-402-100-XXX	59,966	65,214	65,314
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,556,787	1,571,330	1,353,994
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	190,179	197,772	202,830
	Undistributed Expenditures-Health Services	11-000-213-XXX	368,021	382,661	393,687
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	737,315	770,620	811,838
	Undistributed Expenditures–Other Support Services, Students–Extraordinary Services	11-000-217-XXX	747,430	846,410	861,005
	Undistributed Expenditures-Guidance	11-000-218-XXX	427,531	442,872	460,428
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,194,736	1,190,068	1,299,456
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	494,541	525,755	532,622
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	541,649	565,846	578,005
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	3,348	53,315	86,800
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	768,106	857,673	852,980
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,602,439	1,630,550	1,694,250
	Undistributed Expenditures-Central Services	11-000-251-XXX	399,685	399,771	413,273
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	229,071	242,588	246,152
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	3,366,072	4,047,176	4,200,738
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	2,269,309	4,556,087	4,054,306
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	9,121,721	10,194,496	9,890,400
	Total Undistributed Expenditures		24,017,940	28,474,990	27,932,764
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	600	6,375
	Increase In Maintenance Reserve	10-606	450,000	0	0
General Fund Current Expenses	Total General Current Expense		43,590,285	49,058,580	49,706,742

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	8,235	0	123,386
	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	150,000	0	0
	Increase In Capital Reserve	10-604	150,000	0	0
	Interest Deposit to Capital Reserve	10-604	0	700	300
	Total Capital Outlay		418,837	111,302	234,288
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	539,162	585,510	693,153
	General Fund Grand Total		44,548,284	49,755,392	50,634,183
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	20,974	0	0
	Student Activity Fund	20-475-XXX-XXX	0	0	120,000
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	1,010,767	1,796,563	1,595,816
	Support Services	20-218-200-XXX	1,293,531	2,167,462	1,927,344
	Facility Acquisition and Construction Services	20-218-400-XXX	0	94,128	25,000
	Total Preschool Education Aid	20-218-XXX-XXX	2,304,298	4,058,153	3,548,160
Special Revenue Fund Expenses for Other State Projects	Nonpublic Textbooks	20-XXX-XXX-XXX	7,287	8,614	7,322
	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	44,572	47,291	40,197
	Nonpublic Handicapped Services	20-XXX-XXX-XXX	35,726	41,314	35,117
	Nonpublic Nursing Services	20-XXX-XXX-XXX	12,277	14,382	12,225
	Nonpublic Technology Initiative	20-XXX-XXX-XXX	5,364	4,559	3,875
	Nonpublic Security Aid	20-XXX-XXX-XXX	21,819	24,675	20,974
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	2,431,343	4,198,988	3,667,870
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	770,532	705,169	599,394
	Title II	20-XXX-XXX-XXX	101,448	128,319	109,071
	Title III	20-XXX-XXX-XXX	16,215	15,075	12,814
	Title IV	20-XXX-XXX-XXX	28,502	29,546	25,114
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	836,903	743,447	631,930
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	0	548,921	0
	Bridging the Digital Divide Program	20-478-XXX-XXX	0	322,398	0
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	0	265,883	0

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Special Revenue Fund Expenses for Federal Projects	Nonpublic Technology Funds Under CRF	20-482-xxx-xxx	0	6,134	0
	Total Federal Projects	20-XXX-XXX-XXX	1,753,600	2,764,892	1,378,323
Special Revenue Fund Expenses	Total Special Revenue Funds		4,205,917	6,963,880	5,166,193
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	2,030,194	1,980,623	1,957,563
	Total Debt Service Funds		2,030,194	1,980,623	1,957,563
All Fund Expenses	Total Expenditures/Appropriations		50,784,395	58,699,895	57,757,939
Expenses Net of Transfers	Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	139,330	589,060
	Deduct Transfer-Capital Reserve-Transfer to Repayment of Debt	12-000-400-933	150,000	0	0
	Total Expenditures Net of Transfers		50,634,395	58,560,565	57,168,879

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2019	Audited Balance 06/30/2020	Estimated Balance 06/30/2021	Estimated Balance 06/30/2022
Restricted for General Operating Budget	Capital Reserve	172,644	23,496	24,196	24,496
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	550,000	850,000	850,600	856,975
	Legal Reserve	3,478,442	4,946,784	3,184,276	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	1,369,272	1,530,655	1,026,917	978,917
	Repayment of Debt	1	15,208	15,208	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2018-19 Actual Costs	2019-20 Actual Costs	2020-21 Original Budget	2020-21 Revised Budget	2021-22 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,551	\$13,953	\$15,349	\$16,297	\$16,003
Total Classroom Instruction	\$8,760	\$8,861	\$9,707	\$10,435	\$10,196
Classroom-Salaries and Benefits	\$8,426	\$8,581	\$9,195	\$9,864	\$9,740
Classroom-General Supplies and Textbooks	\$248	\$220	\$414	\$484	\$332
Classroom-Purchased Services	\$86	\$61	\$98	\$87	\$125
Total Support Services	\$2,087	\$2,436	\$2,712	\$2,729	\$2,709
Support Services-Salaries and Benefits	\$1,884	\$2,112	\$2,245	\$2,361	\$2,395
Total Administrative Costs	\$1,256	\$1,274	\$1,320	\$1,418	\$1,385
Administration Salaries and Benefits	\$1,070	\$1,068	\$1,105	\$1,176	\$1,144
Total Operations and Maintenance of Plant	\$1,384	\$1,316	\$1,543	\$1,651	\$1,645
Operations and Maintenance-Salaries and Benefits	\$721	\$747	\$785	\$836	\$833
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$58	\$59	\$60	\$57	\$61
Total Equipment Costs	\$5	\$3	\$23	\$33	\$51
Legal Costs	\$17	\$16	\$25	\$26	\$26
Employee Benefits as a percentage of salaries*	33.60%	33.58%	36.37%	36.49%	33.90%

*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 2020-21 revised appropriations and the 2021-22 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
Purchasing	Alliance for Competitive Energy Services	0
	Camden County Educational Services Commission (CCESC)	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	21,533,569
	(B) Estimated Net Taxable Valuation (as of 01/15/21)	2,030,597,250
	(H) Estimated Equalized Valuation (as of 10/01/20)	2,186,537,610
	(C) Estimated 2021-22 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.0019
	(F) Estimated 2021-22 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.0605
	(I) Estimated 2021-22 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.9304
	(L) Estimated 2021-22 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.9848

Employee Contract List for District

Name	Category	Measure
Anne-Marie Fala	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$125,192
	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	07/01/20
	End Date of Contract	06/30/21
	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	105
	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	\$21,630
	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
John Scavelli	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$156,000
	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	01/01/21
	End Date of Contract	06/30/21
	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	105
	Description of Other Contracted Non-Working Days	None Reported

Employee Contract List for District

Name	Category	Measure
John Scavelli	Total Allowances Amount	\$500
	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	N/A
	Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A
	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
	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