

HAMPTON PUBLIC SCHOOL DISTRICT 2022-2023 BUDGET

Mr. Daniel Kerr, Chief School Administrator

Mr. James Schlessinger, School Business Administrator

BOARD OF EDUCATION MEMBERS

- Elizabeth Monaghan, *President*
- Alicia Noon, *Vice President*
- Megan Bruton
- Denise Bryant
- Dana Daneault

SCHOOL HIGHLIGHTS

- Full Day Preschool
- Small School Environment
- Personalized Student Learning Programs
- Supportive Learning Environment

FISCAL EFFICIENCY

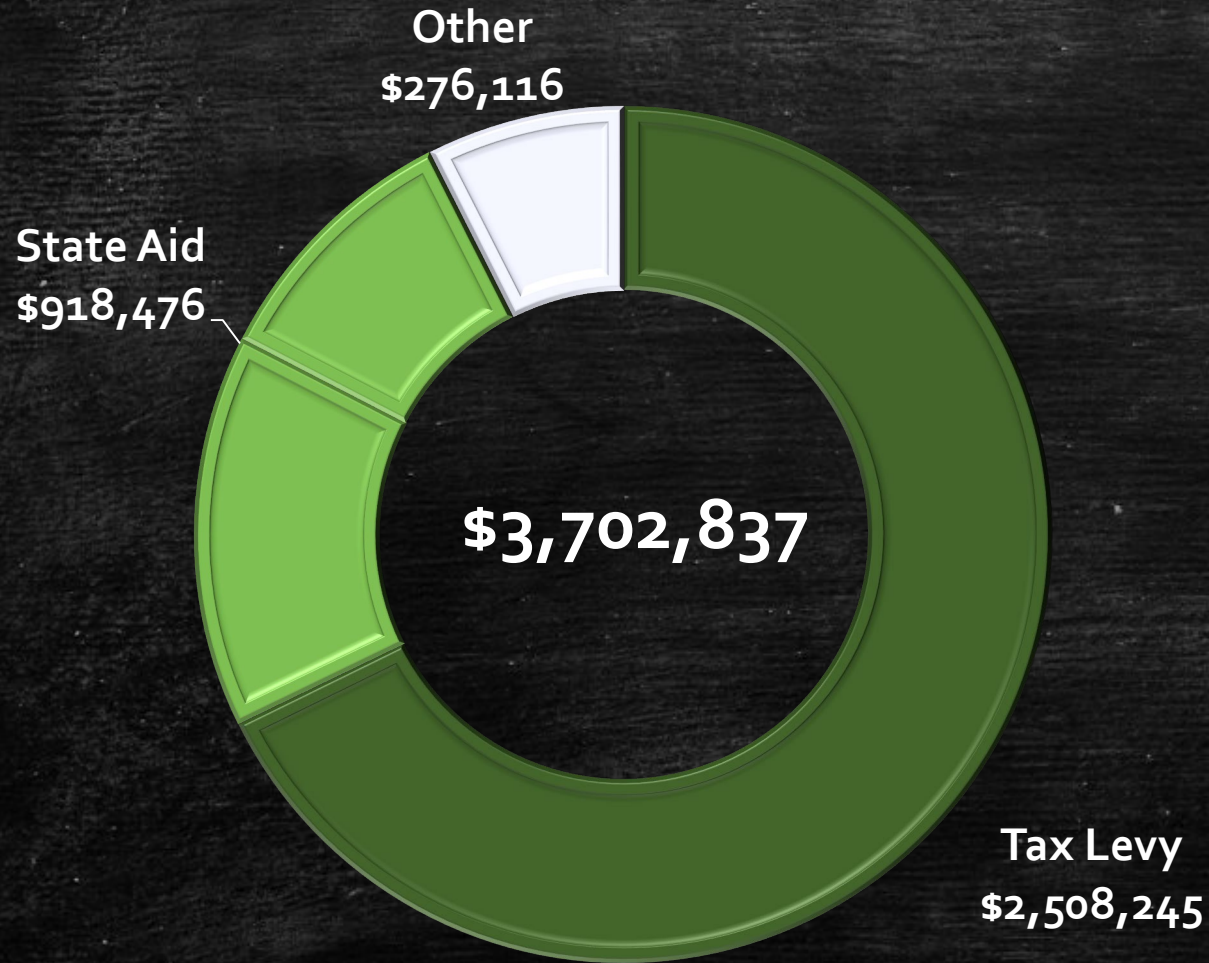
The proposed 2022-2023 budget has been developed in a *fiscally responsible manner* to continue to achieve established educational goals by being fiscally efficient in the areas of:

- Shared Child Study Team Services
- Contracted Business Services to improve efficiencies
- Agreement with Hunterdon County Educational Services Commission for Technology Services
- Member of ACES for Reduced Energy Costs
- Transportation Jointure with Hunterdon County Educational Services Commission and Warren County Special Services School District
- ERATE Purchasing for Savings and Rebates

BUDGET GOALS

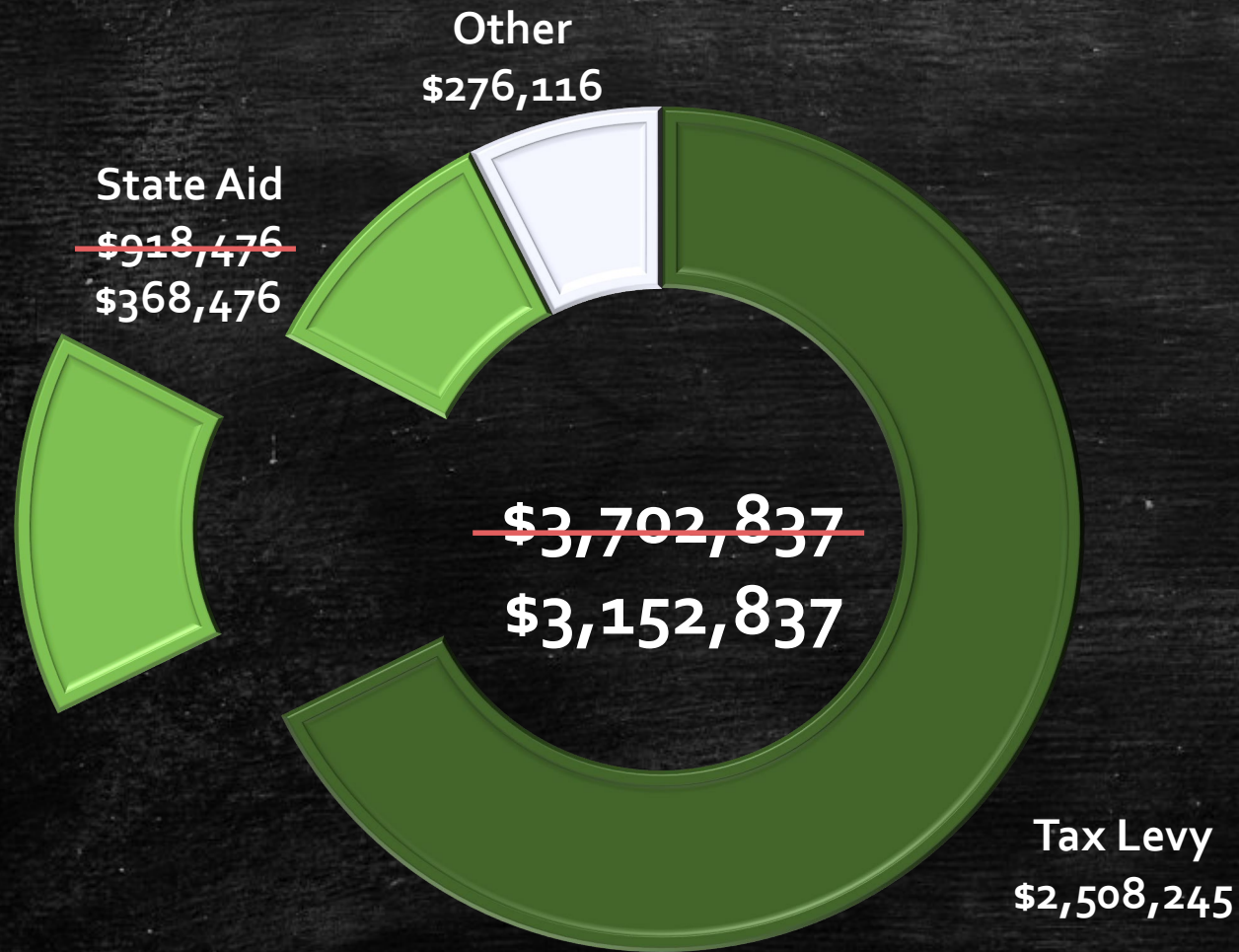
- Provide a thorough and efficient education to the students of Hampton Public School.
- Maintain safe, functional and clean facilities
- Meet contractual obligations
- Meet NJ State Mandates
- Prepare a budget that is fiscally responsible to the district's taxpayers
- Support initiatives to ensure physical and mental health of students and staff
- Support professional development of staff
- Support sustainable and green initiatives to reduce our energy consumption - carbon footprint
- Develop initiatives to foster our relationships with the school community

REVENUE BREAKDOWN: GENERAL FUND



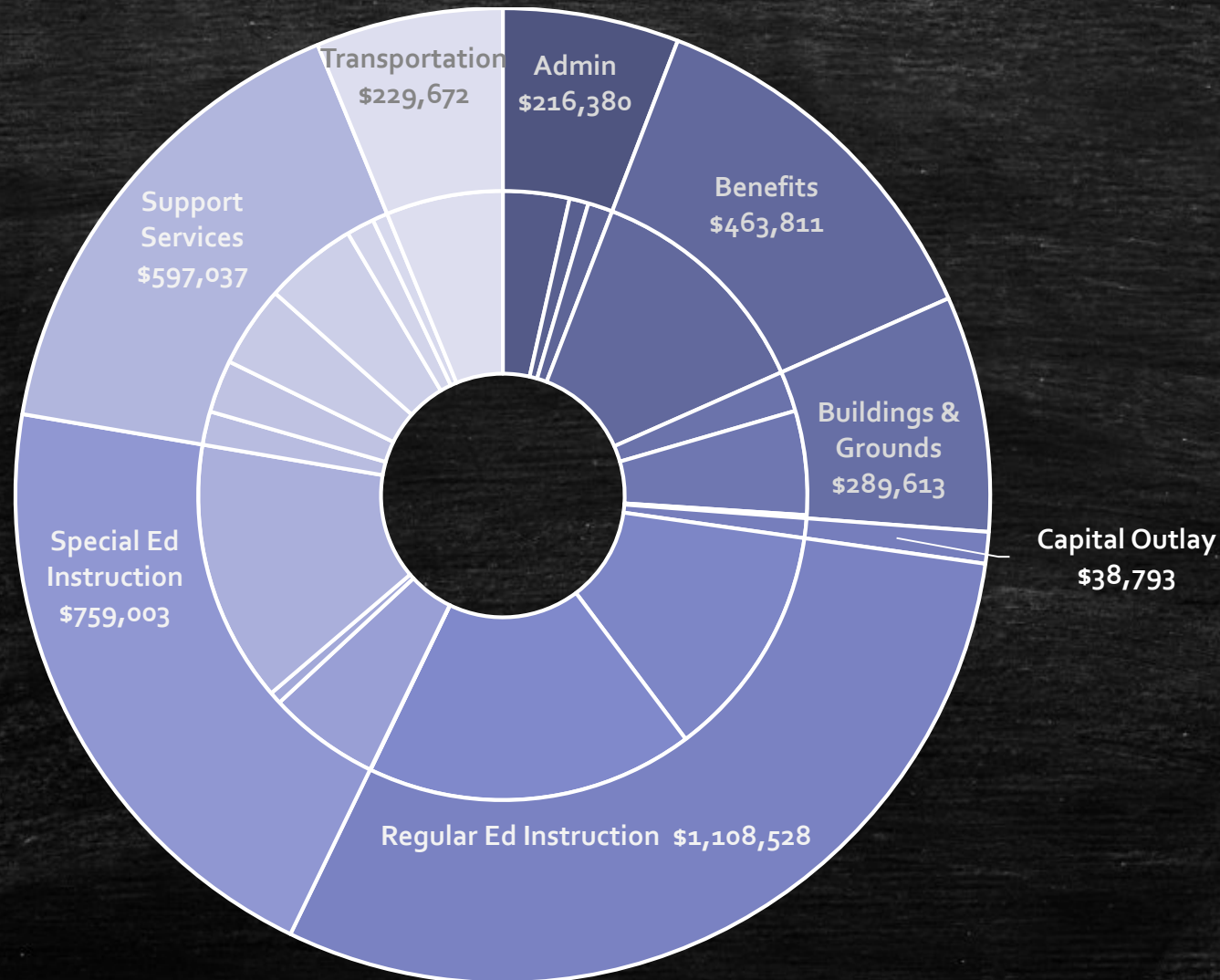
- General fund tax levy increase offset by using capital reserve against debt service levy
- Other:
 - Usage of capital reserve (\$38.5k)
 - 2019-20 surplus (\$63k)
 - 2020-21 surplus (\$174k)
 - bank interest

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- *State aid remained flat to last year, but \$550k is "equalization aid" which is scheduled to be reduced via the S2 redistribution*

GENERAL EXPENDITURE BREAKDOWN



Admin	216,380
District	130,495
Building	37,413
Business	48,472
Benefits	463,811
Buildings & Grounds	289,613
Maintenance	79,292
Custodial	204,321
Grounds	6,000
Capital Outlay	38,793
Regular Ed Instruction	1,108,528
Tuition	463,306
In-District	644,222
Extracurricular	1,000
Special Ed Instruction	759,003
In-District	219,503
ESY	24,000
Tuition	515,500
Support Services	597,037
Health Services	65,774
Related Services	103,500
Other Services	160,000
Child Study Team	182,900
Curriculum Improvement	54,863
Library/Media	30,000
Transportation	229,672

TOTAL TAX LEVY

	<u>2021-22</u>	<u>2022-23</u>
Base Tax Levy	\$ 2,422,723	\$ 2,471,177
Annual Increase	48,454	37,068
<i>Increase %</i>	2.00%	1.50%
General Fund Levy	2,471,177	2,508,245
Debt Service Levy	138,246	139,721
Capital Reserve Usage	-	(38,543)
Total Tax Levy	\$ 2,609,423	\$ 2,609,423
<i>Change From Prior</i>	1.88%	0.00%

QUESTIONS?
