

Advertised Enrollments

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	472.0	476.0	505.0
On Roll Special Ed Full-Time	92.0	109.0	105.0
On Roll Subtotal	564.0	585.0	610.0
In Private School Placements	1.0	1.0	2.0
Sent to Other Districts Regular	0.0	2.0	0.0
Sent to Other Districts Special Ed	14.0	15.0	19.0
Received	5.0	3.0	0.0

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	4,581,431	4,673,060	4,900,600
	Total Tuition	10-1300	64,091	11,000	13,000
	Rents and Royalties	10-1910	5,500	5,000	5,000
	Interest Earned on Maintenance Reserve	10-1XXX	0	175	275
	Interest Earned on Capital Reserve Funds	10-1XXX	200	250	325
	Other Restricted Miscellaneous Revenues	10-1XXX	13,704	7,000	13,000
	Total Revenues from Local Sources		4,664,926	4,696,485	4,932,200
General Fund Revenues from Intermediate Sources	Payments in Lieu of Taxes to School District	10-2300	0	0	68,483
	Total Revenues from Intermediate Sources		0	0	68,483
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	16,953	0	0
	Extraordinary Aid	10-3131	83,748	0	0
	Categorical Special Education Aid	10-3132	389,996	389,996	389,996
	Equalization Aid	10-3176	4,148,569	4,148,569	4,107,851
	Categorical Security Aid	10-3177	17,257	5,492	5,492
	PARCC Readiness Aid	10-3181	6,010	0	0
	Per Pupil Growth Aid	10-3182	6,010	0	0
	Professional Learning Community Aid	10-3183	5,900	0	0
	Other State Aids	10-3XXX	60,462	0	0
	Total Revenues from State Sources		4,734,905	4,544,057	4,503,339
General Fund Revenues from Federal Sources	Impact Aid-8002 Or 8003 General	10-4101	0	4,619	0
	Medicaid Reimbursement	10-4200	0	0	19,809
	Total Revenues from Federal Sources		0	4,619	19,809
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	87,228	0
	Adjustment for Prior Year Encumbrances		0	7,300	0
	Actual Revenues (Over)/Under Expenditures		-45,494	0	0
General Fund Revenues	Total Operating Budget		9,354,337	9,339,689	9,523,831
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	42,035	22,219	21,700
	Total Revenues from State Sources		42,035	22,219	21,700

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	82,998	63,837	60,000
	Title II	20-4451-4455	13,769	0	0
	Title IV	20-4471-4474	10,000	0	0
	I.D.E.A. Part B (Handicapped)	20-4420-4429	198,437	191,195	190,000
	Total Revenues from Federal Sources		305,204	255,032	250,000
Special Revenue Fund Revenues	Total Grants and Entitlements		347,239	277,251	271,700
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	770,200	796,399	776,400
	Total Revenues from Local Sources		770,200	796,399	776,400
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	1	0
	Total Local Repayment of Debt		770,200	796,400	776,400
Debt Service Fund Revenues	Total Repayment of Debt		770,200	796,400	776,400
All Fund Revenues	Total Revenues/Sources		10,471,776	10,413,340	10,571,931
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		10,471,776	10,413,340	10,571,931

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	2,569,248	2,561,334	2,655,211
	Special Education-Instruction	11-2XX-100-XXX	1,405,894	1,258,224	1,210,624
	Basic Skills/Remedial-Instruction	11-230-100-XXX	103,538	121,858	106,563
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	31,198	34,100	40,500
	School-Sponsored Athletics-Instruction	11-402-100-XXX	24,686	28,423	27,500
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	416,396	365,296	448,884
	Undistributed Expenditures-Health Services	11-000-213-XXX	129,409	135,085	136,478
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	285,474	277,935	251,570
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	58,508	50,000	50,000
	Undistributed Expenditures-Guidance	11-000-218-XXX	121,490	139,240	135,190
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	174,886	174,400	135,051
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	69,671	80,100	84,048
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	61,376	62,300	64,869
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	247,150	232,846	241,271
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	217,488	236,108	224,233
	Undistributed Expenditures-Central Services	11-000-251-XXX	264,545	273,210	276,117
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	129,948	133,345	137,502
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	848,735	735,768	751,905
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	325,741	410,387	386,910
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,693,050	1,896,675	2,064,667
	Total Undistributed Expenditures			5,043,867	5,202,695
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	175	275
	Increase In Maintenance Reserve	10-606	41,768	0	0
	Increase In Impact Aid Reserve (General)	10-611	0	4,619	0
General Fund Current Expenses	Total General Current Expense		9,220,199	9,211,428	9,429,368

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	0	33,873	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	94,138	94,138	94,138
	Increase In Capital Reserve	10-604	40,000	0	0
	Interest Deposit to Capital Reserve	10-604	0	250	325
	Total Capital Outlay		134,138	128,261	94,463
General Fund Expenses and Transfers	General Fund Grand Total		9,354,337	9,339,689	9,523,831
Special Revenue Fund Expenses for Other State Projects	Nonpublic Textbooks	20-XXX-XXX-XXX	0	4,539	4,500
	Nonpublic Nursing Services	20-XXX-XXX-XXX	0	8,245	8,200
	Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	3,060	3,000
	Nonpublic Security Aid	20-XXX-XXX-XXX	0	6,375	6,000
	Other	20-XXX-XXX-XXX	42,035	0	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	42,035	22,219	21,700
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	82,998	63,837	60,000
	Title II	20-XXX-XXX-XXX	13,769	0	0
	Title IV	20-XXX-XXX-XXX	10,000	0	0
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	198,437	191,195	190,000
	Total Federal Projects	20-XXX-XXX-XXX	305,204	255,032	250,000
Special Revenue Fund Expenses	Total Special Revenue Funds		347,239	277,251	271,700
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	770,200	796,400	776,400
	Total Debt Service Funds		770,200	796,400	776,400
All Fund Expenses	Total Expenditures/Appropriations		10,471,776	10,413,340	10,571,931
Expenses Net of Transfers	Total Expenditures Net of Transfers		10,471,776	10,413,340	10,571,931

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
Restricted for General Operating Budget	Capital Reserve	274,000	314,478	314,728	315,053
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	162,658	204,710	204,885	205,160
	Legal Reserve	0	0	0	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	4,619	4,619
	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	268,278	337,228	250,000	250,000
	Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,620	\$14,701	\$14,346	\$14,412	\$14,087
Total Classroom Instruction	\$8,186	\$9,071	\$8,846	\$8,846	\$8,742
Classroom-Salaries and Benefits	\$7,502	\$8,116	\$8,099	\$7,951	\$7,964
Classroom-General Supplies and Textbooks	\$174	\$134	\$105	\$116	\$123
Classroom-Purchased Services	\$511	\$821	\$642	\$779	\$655
Total Support Services	\$1,862	\$1,923	\$2,036	\$1,993	\$1,824
Support Services-Salaries and Benefits	\$1,510	\$1,462	\$1,655	\$1,592	\$1,496
Total Administrative Costs	\$1,741	\$1,884	\$1,863	\$1,952	\$1,910
Administration Salaries and Benefits	\$1,509	\$1,599	\$1,635	\$1,716	\$1,675
Total Operations and Maintenance of Plant	\$1,714	\$1,700	\$1,482	\$1,481	\$1,462
Operations and Maintenance-Salaries and Benefits	\$1,041	\$914	\$784	\$841	\$820
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$116	\$123	\$120	\$140	\$149
Total Equipment Costs	\$0	\$0	\$0	\$58	\$0
Legal Costs	\$18	\$59	\$25	\$29	\$25
Employee Benefits as a percentage of salaries*	32.55%	31.91%	37.32%	36.09%	38.88%

*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 2018-19 revised appropriations and the 2019-20 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	Member of the Burlington County Insurance Pool - Joint Insurance Fund	0
Municipal/Public Works	Lawn Mowing/Snow Removal	0
Purchasing	Membership in Ed. Data Services; Burlington County Co-op; ACES; ACT, NJPA; ESCNJ Co-op	0
Special Education Services	Westampton School District - PreK special education program	0
	BCSSSD - out of district special education placements; spec.ed. professional services, inclusion project, nonpublic services, chapter 192/193 services to nonpublic school. IDEA services to non public school	0
Transportation Services, including Fuel	ESU provides out of district, homeless, special education and summer transportation; Pemberton BOE provide summer transportation for in house ESY	0

Estimated Tax Rates

Municipality	Category	Amount
Eastampton Twp	(A) General Fund School Levy	4,900,600
	(D) Total School Levy	5,677,000
	(B) Estimated Net Taxable Valuation (as of 03/05/19)	449,825,422
	(H) Estimated Equalized Valuation (as of 03/05/19)	449,825,422
	(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.0894
	(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.2620
	(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.0894
	(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.2620

Employee Contract List for District

Name	Category	Measure
Ambrose F. Duckett, III	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$132,922
	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	06/30/20
	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	\$4,840
	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	\$25,225
	Contractual Post-Employment Benefit Description of Payout of Sick days	Max allowed by law
	Contractual Post-Employment Benefit Description of Payout of Vacation days	estimated
	Contractual Post-Employment Benefit Description of Payout of Personal days	Rolls into sick days
	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
Ambrose F. Duckett, III	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
Brianna Rucci	Job Title	Assistant Principal
	Job Title II	None Reported
	Base Annual Salary Amount	\$86,000
	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	07/01/18
	End Date of Contract	06/30/19
	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
Brianna Rucci	Total Allowances Amount	\$2,589
	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	\$6,615
	Contractual Post-Employment Benefit Description of Payout of Sick days	n/a
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Estimated
	Contractual Post-Employment Benefit Description of Payout of Personal days	Rolls over into sick days
	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	
Kelly Eagles	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	CST Supervisor
	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

Employee Contract List for District

Name	Category	Measure
Kelly Eagles	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/18
	End Date of Contract	06/30/19
	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	\$4,820
	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	\$6,615
	Contractual Post-Employment Benefit Description of Payout of Sick days	n/a
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Estimated
	Contractual Post-Employment Benefit Description of Payout of Personal days	Rolls over into sick days
	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
Kelly Eagles	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
Marian F. Smith	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$122,500
	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	07/01/18
	End Date of Contract	06/30/19
	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	\$3,115
	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	\$24,423
Contractual Post-Employment Benefit Description of Payout of Sick days	Max Allowed by Law	

Employee Contract List for District

Name	Category	Measure
Marian F. Smith	Contractual Post-Employment Benefit Description of Payout of Vacation days	Estimated
	Contractual Post-Employment Benefit Description of Payout of Personal days	Rolls into sick days
	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