

Advertised Enrollments

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	476.0	462.0	474.0
On Roll Special Ed Full-Time	109.0	100.0	101.0
On Roll Subtotal	585.0	562.0	575.0
In Private School Placements	1.0	3.0	3.0
Sent to Other Districts Regular	2.0	2.0	0.0
Sent to Other Districts Special Ed	15.0	13.0	11.0
Received	3.0	2.0	0.0

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	4,673,060	4,900,600	5,026,853
	Total Tuition	10-1300	64,527	13,000	13,000
	Rents and Royalties	10-1910	4,500	5,000	5,000
	Interest Earned on Maintenance Reserve	10-1XXX	175	275	375
	Interest Earned on Capital Reserve Funds	10-1XXX	250	325	425
	Other Restricted Miscellaneous Revenues / Paycheck Protection Program (Apsds Only)	10-1XXX	49,588	13,000	13,800
	Total Revenues from Local Sources		4,792,100	4,932,200	5,059,453
General Fund Revenues from Intermediate Sources	Payments in Lieu of Taxes to School District	10-2300	0	68,483	84,710
	Total Revenues from Intermediate Sources		0	68,483	84,710
General Fund Revenues from State Sources	Extraordinary Aid	10-3131	85,136	0	0
	Categorical Special Education Aid	10-3132	389,996	389,996	389,996
	Equalization Aid	10-3176	4,148,569	4,107,851	3,912,825
	Categorical Security Aid	10-3177	5,492	5,492	5,492
	Other State Aids	10-3XXX	3,770	0	0
	Total Revenues from State Sources		4,632,963	4,503,339	4,308,313
General Fund Revenues from Federal Sources	Impact Aid-8002 Or 8003 General	10-4101	4,619	0	0
	Medicaid Reimbursement	10-4200	0	19,809	19,809
	Total Revenues from Federal Sources		4,619	19,809	19,809
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	88,579	0
	Adjustment for Prior Year Encumbrances		0	1,970	0
	Actual Revenues (Over)/Under Expenditures		-1,545	0	0
General Fund Revenues	Total Operating Budget		9,428,137	9,614,380	9,472,285
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	45,661	32,228	21,000
	Total Revenues from State Sources		45,661	32,228	21,000
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	83,626	58,048	55,000
	Title II	20-4451-4455	13,248	0	0
	Title IV	20-4471-4474	10,000	0	0
	I.D.E.A. Part B (Handicapped)	20-4420-4429	198,689	189,045	185,000
	Total Revenues from Federal Sources		305,563	247,093	240,000

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Special Revenue Fund Revenues	Total Grants and Entitlements		351,224	279,321	261,000
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	796,399	776,400	781,400
	Total Revenues from Local Sources		796,399	776,400	781,400
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		796,399	776,400	781,400
	Actual Revenues (Over)/Under Expenditures		1	0	0
Debt Service Fund Revenues	Total Repayment of Debt		796,400	776,400	781,400
All Fund Revenues	Total Revenues/Sources		10,575,761	10,670,101	10,514,685
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		10,575,761	10,670,101	10,514,685

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	2,609,919	2,608,473	2,680,852
	Special Education-Instruction	11-2XX-100-XXX	1,273,766	1,207,290	1,194,376
	Basic Skills/Remedial-Instruction	11-230-100-XXX	91,290	36,238	36,776
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	38,088	41,638	46,405
	School-Sponsored Athletics-Instruction	11-402-100-XXX	30,543	30,616	29,670
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	444,979	572,318	450,120
	Undistributed Expenditures-Health Services	11-000-213-XXX	134,370	139,658	143,263
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	264,633	243,123	222,393
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	43,192	105,063	100,800
	Undistributed Expenditures-Guidance	11-000-218-XXX	155,415	141,381	147,710
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	160,334	218,324	240,625
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	80,100	99,244	104,817
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	61,936	67,311	69,343
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	245,727	245,771	261,315
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	226,975	246,533	247,735
	Undistributed Expenditures-Central Services	11-000-251-XXX	272,810	277,863	284,617
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	132,947	143,801	147,267
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	728,386	736,943	681,138
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	343,377	379,478	366,016
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,735,686	1,943,532	1,922,109
	Total Undistributed Expenditures		5,030,867	5,560,343	5,389,268
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	275	375
	Increase In Current Expense Emergency Reserve	10-607	150,000	0	0
General Fund Current Expenses	Total General Current Expense		9,224,473	9,484,873	9,377,722
Capital Outlay	Equipment	12-XXX-XXX-730	63,473	35,044	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	94,138	94,138	94,138
	Increase In Capital Reserve	10-604	46,053	0	0
	Interest Deposit to Capital Reserve	10-604	0	325	425
	Total Capital Outlay		203,664	129,507	94,563

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Expenses and Transfers	General Fund Grand Total		9,428,137	9,614,380	9,472,285
Special Revenue Fund Expenses for Other State Projects	Nonpublic Textbooks	20-XXX-XXX-XXX	0	5,060	4,500
	Nonpublic Nursing Services	20-XXX-XXX-XXX	0	9,312	7,500
	Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	3,456	3,000
	Nonpublic Security Aid	20-XXX-XXX-XXX	0	14,400	6,000
	Other	20-XXX-XXX-XXX	45,661	0	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	45,661	32,228	21,000
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	83,626	58,048	55,000
	Title II	20-XXX-XXX-XXX	13,248	0	0
	Title IV	20-XXX-XXX-XXX	10,000	0	0
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	198,689	189,045	185,000
	Total Federal Projects	20-XXX-XXX-XXX	305,563	247,093	240,000
Special Revenue Fund Expenses	Total Special Revenue Funds		351,224	279,321	261,000
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	796,400	776,400	781,400
	Total Debt Service Funds		796,400	776,400	781,400
All Fund Expenses	Total Expenditures/Appropriations		10,575,761	10,670,101	10,514,685
Expenses Net of Transfers	Total Expenditures Net of Transfers		10,575,761	10,670,101	10,514,685

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2018	Audited Balance 06/30/2019	Estimated Balance 06/30/2020	Estimated Balance 06/30/2021
Restricted for General Operating Budget	Capital Reserve	314,478	361,079	361,404	361,829
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	204,710	355,067	355,342	355,717
	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	4,619	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	337,228	338,579	250,000	250,000
	Repayment of Debt	1	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,701	\$14,062	\$14,087	\$15,183	\$14,889
Total Classroom Instruction	\$9,071	\$8,666	\$8,742	\$9,061	\$8,943
Classroom-Salaries and Benefits	\$8,116	\$7,660	\$7,964	\$8,307	\$8,211
Classroom-General Supplies and Textbooks	\$134	\$168	\$123	\$147	\$139
Classroom-Purchased Services	\$821	\$838	\$655	\$607	\$593
Total Support Services	\$1,923	\$1,911	\$1,824	\$2,295	\$2,284
Support Services-Salaries and Benefits	\$1,462	\$1,530	\$1,496	\$1,846	\$1,898
Total Administrative Costs	\$1,884	\$1,903	\$1,910	\$2,120	\$2,119
Administration Salaries and Benefits	\$1,599	\$1,645	\$1,675	\$1,858	\$1,853
Total Operations and Maintenance of Plant	\$1,700	\$1,439	\$1,462	\$1,540	\$1,371
Operations and Maintenance-Salaries and Benefits	\$914	\$809	\$820	\$860	\$715
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$123	\$143	\$149	\$167	\$171
Total Equipment Costs	\$0	\$108	\$0	\$62	\$0
Legal Costs	\$59	\$38	\$25	\$27	\$35
Employee Benefits as a percentage of salaries*	31.91%	33.46%	38.88%	36.18%	35.25%

*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 2019-20 revised appropriations and the 2020-21 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; Hunterdon County ESC; GSA	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	5,026,853
	(D) Total School Levy	5,808,253
	(B) Estimated Net Taxable Valuation (as of 01/29/20)	449,642,105
	(H) Estimated Equalized Valuation (as of 10/01/19)	503,498,400
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.1180
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.2918
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.9984
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.1536

Employee Contract List for District

Name	Category	Measure
Ambrose F. Duckett, III	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$137,069
	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)	\$1
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$25,000
	Contractual Post-Employment Benefit Description of Payout of Sick days	Max Allowed by law
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Estimate
	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	\$88,580
	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	07/01/19
	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

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	\$10,000
	Contractual Post-Employment Benefit Description of Payout of Sick days	n/a
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Estimate
	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	
Kelly Eagles	Job Title	Other
	Job Title II	Child Study Team Director
	Base Annual Salary Amount	\$100,000
	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	07/01/19
	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	\$3,345
	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	\$5,770
	Contractual Post-Employment Benefit Description of Payout of Sick days	n/a
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Estimate
	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	

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	07/01/19
	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	\$3,115
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1
	District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$25,000	
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	Estimate
	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