

**Advertised Enrollments**

Pupil Enrollment Categories	10-15-2019 Actual	10-15-2020 Actual	10-15-2021 Estimate
On Roll Regular Full-Time	462.0	450.0	446.0
On Roll Special Ed Full-Time	100.0	98.0	98.0
On Roll Subtotal	562.0	548.0	544.0
In Private School Placements	3.0	3.0	3.0
Sent to Other Districts Regular	2.0	3.0	2.0
Sent to Other Districts Special Ed	13.0	12.0	12.0
Received	2.0	6.0	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	4,900,600	5,026,853	5,127,390
	Total Tuition	10-1300	38,263	13,000	10,000
	Rents and Royalties	10-1910	3,250	5,000	2,000
	Unrestricted Miscellaneous Revenues	10-1XXX	26,624	0	0
	Interest Earned on Maintenance Reserve	10-1XXX	3,414	375	1
	Interest Earned on Capital Reserve Funds	10-1XXX	3,472	425	1
	Other Restricted Miscellaneous Revenues	10-1XXX	0	13,800	13,800
	Total Revenues from Local Sources		4,975,623	5,059,453	5,153,192
General Fund Revenues from Intermediate Sources	Payments in Lieu of Taxes to School District	10-2300	68,483	84,710	84,710
	Total Revenues from Intermediate Sources		68,483	84,710	84,710
General Fund Revenues from State Sources	Extraordinary Aid	10-3131	66,238	0	0
	Categorical Special Education Aid	10-3132	389,996	389,996	389,996
	Equalization Aid	10-3176	4,107,851	3,912,825	3,673,923
	Categorical Security Aid	10-3177	5,492	5,492	5,492
	Total Revenues from State Sources		4,569,577	4,308,313	4,069,411
General Fund Revenues from Federal Sources	Impact Aid-8002 or 8003 General	10-4101	574	17,100	6,000
	Medicaid Reimbursement	10-4200	0	2,709	0
	Total Revenues from Federal Sources		574	19,809	6,000
General Fund Revenues from Other Sources	Withdrawal from Capital Reserve for Local Share	10-307	0	0	450,000
	Adjustment for Prior Year Encumbrances		0	3,623	0
	Actual Revenues (Over)/Under Expenditures		13,228	0	0
General Fund Revenues	Total Operating Budget		9,627,485	9,475,908	9,763,313
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	51,503	57,350	45,879
	Total Revenues from State Sources		51,503	57,350	45,879
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	235,033	154,414	116,811
	Title II	20-4451-4455	10,911	13,663	9,129
	Title IV	20-4471-4474	10,000	10,000	8,000
	I.D.E.A. Part B (Handicapped)	20-4420-4429	203,918	225,176	142,005
	CARES Act Education Stabilization Fund	20-4530	4,166	71,922	0

**Advertised Revenues**

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Special Revenue Fund Revenues from Federal Sources	CRRSA Act-ESSER II	20-4534		0	258,294
	CRRSA Act-Learning Acceleration Grant	20-4535		0	25,000
	Other	20-4XXX	0	4,002	0
	CRRSA Act-Mental Health Grant	20-4536		0	45,000
	Total Revenues from Federal Sources		464,028	479,177	604,239
Special Revenue Fund Revenues	Total Grants and Entitlements		515,531	536,527	650,118
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	776,400	781,400	740,576
	Total Revenues from Local Sources		776,400	781,400	740,576
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		776,400	781,400	740,576
Debt Service Fund Revenues	Total Repayment of Debt		776,400	781,400	740,576
All Fund Revenues	Total Revenues/Sources		10,919,416	10,793,835	11,154,007
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		10,919,416	10,793,835	11,154,007

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	2,594,824	2,706,672	2,721,954
	Special Education-Instruction	11-2XX-100-XXX	1,140,264	1,153,376	1,062,794
	Basic Skills/Remedial-Instruction	11-230-100-XXX	33,335	51,956	85,719
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	44,438	46,405	46,500
	School-Sponsored Athletics-Instruction	11-402-100-XXX	22,828	29,670	24,170
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	620,175	450,120	405,321
	Undistributed Expenditures-Health Services	11-000-213-XXX	140,671	143,263	146,338
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	234,453	222,393	227,958
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	71,020	76,236	90,000
	Undistributed Expenditures-Guidance	11-000-218-XXX	141,380	147,903	89,010
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	235,908	265,188	259,450
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	99,244	104,966	106,915
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	67,108	69,343	70,474
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	253,210	251,395	253,673
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	240,973	248,509	245,959
	Undistributed Expenditures-Central Services	11-000-251-XXX	277,862	274,137	252,212
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	142,588	148,132	131,850
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	695,197	700,212	538,818
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	354,058	366,016	371,295
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,813,761	1,925,078	2,077,660
	Total Undistributed Expenditures		5,387,608	5,392,891	5,266,933
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	375	1
	Increase In Maintenance Reserve	10-606	123,419	0	0
General Fund Current Expenses	Total General Current Expense		9,346,716	9,381,345	9,208,071
Capital Outlay	Equipment	12-XXX-XXX-730	63,212	0	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	94,138	94,138	94,138
	Capital Reserve-Transfer to Capital Projects	12-000-400-931	0	0	450,000
	Increase In Capital Reserve	10-604	123,419	0	0
	Interest Deposit to Capital Reserve	10-604	0	425	1

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Capital Outlay	Total Capital Outlay		280,769	94,563	544,139
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	0	0	11,103
	General Fund Grand Total		9,627,485	9,475,908	9,763,313
Special Revenue Fund Expenses for Other State Projects	Nonpublic Textbooks	20-XXX-XXX-XXX	5,060	5,620	4,496
	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	11,465	15,815	12,652
	Nonpublic Handicapped Services	20-XXX-XXX-XXX	7,810	10,431	8,344
	Nonpublic Nursing Services	20-XXX-XXX-XXX	9,312	9,384	7,507
	Nonpublic Technology Initiative	20-XXX-XXX-XXX	3,456	0	0
	Nonpublic Security Aid	20-XXX-XXX-XXX	14,400	16,100	12,880
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	51,503	57,350	45,879
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	235,033	154,414	116,811
	Title II	20-XXX-XXX-XXX	10,911	13,663	9,129
	Title IV	20-XXX-XXX-XXX	10,000	10,000	8,000
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	203,918	225,176	142,005
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	4,166	71,922	0
	Nonpublic Technology Funds Under CRF	20-482-xxx-xxx		4,002	0
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx		0	258,294
	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx		0	25,000
	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx		0	45,000
	Total Federal Projects	20-XXX-XXX-XXX	464,028	479,177	604,239
Special Revenue Fund Expenses	Total Special Revenue Funds		515,531	536,527	650,118
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	776,400	781,400	740,576
	Total Debt Service Funds		776,400	781,400	740,576
All Fund Expenses	Total Expenditures/Appropriations		10,919,416	10,793,835	11,154,007
Expenses Net of Transfers	Total Expenditures Net of Transfers		10,919,416	10,793,835	11,154,007

**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	361,079	487,970	488,395	38,396
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	355,067	481,900	419,275	419,276
	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)	4,619	5,193	5,193	5,193
	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	338,579	316,238	316,238	316,238
	Repayment of Debt	0	0	0	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	\$14,062	\$14,798	\$14,889	\$15,629	\$15,499
Total Classroom Instruction	\$8,666	\$8,830	\$8,943	\$9,405	\$9,670
Classroom-Salaries and Benefits	\$7,660	\$8,141	\$8,211	\$8,636	\$9,005
Classroom-General Supplies and Textbooks	\$168	\$171	\$139	\$193	\$184
Classroom-Purchased Services	\$838	\$519	\$593	\$575	\$482
Total Support Services	\$1,911	\$2,251	\$2,284	\$2,418	\$2,382
Support Services-Salaries and Benefits	\$1,530	\$1,871	\$1,898	\$2,056	\$1,978
Total Administrative Costs	\$1,903	\$2,109	\$2,119	\$2,187	\$2,182
Administration Salaries and Benefits	\$1,645	\$1,843	\$1,853	\$1,921	\$1,966
Total Operations and Maintenance of Plant	\$1,439	\$1,453	\$1,371	\$1,440	\$1,093
Operations and Maintenance-Salaries and Benefits	\$809	\$808	\$715	\$618	\$360
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$143	\$155	\$171	\$180	\$172
Total Equipment Costs	\$108	\$113	\$0	\$0	\$0
Legal Costs	\$38	\$28	\$35	\$40	\$40
Employee Benefits as a percentage of salaries*	33.46%	34.09%	35.25%	35.57%	39.63%

\*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	Member of the Burlington County Joint Insurance Fund	0
Municipal/Public Works	Landscaping and Lawn Mowing services	0
Purchasing	Ed Data and ESCNJ Co-op, Burlington Co Co-Op and ACT, ACES, GSA	0
Special Education Services	Burlington County Special Services with special ed programs, 192/193, nonpublic transportation and IDEA services	0
	Westampton School District - Preschool Disability Program	0
Transportation Services, including Fuel	ESU with many of our out of district runs	0



**Estimated Tax Rates**

Municipality	Category	Amount
Eastampton Twp	(A) General Fund School Levy	5,127,390
	(D) Total School Levy	5,867,966
	(B) Estimated Net Taxable Valuation (as of 10/01/20)	449,612,105
	(H) Estimated Equalized Valuation (as of 10/01/20)	470,967,200
	(C) Estimated 2021-22 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.1404
	(F) Estimated 2021-22 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.3051
	(I) Estimated 2021-22 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.0887
	(L) Estimated 2021-22 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.2459

Employee Contract List for District

Name	Category	Measure
Ambrose Duckett	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$154,203
	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	06/30/25
	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	\$25,000
	Contractual Post-Employment Benefit Description of Payout of Sick days	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 Duckett	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	Other
	Job Title II	Supervisor of Curridulum
	Base Annual Salary Amount	\$91,237
	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	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 Supervis
	Base Annual Salary Amount	\$103,000
	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	07/01/20
	End Date of Contract	06/30/21
	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	\$3,348
	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	\$5,700
	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
Pat Austin	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$67,000
	Full-Time Equivalent (FTE)	0.6
	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	09/01/20
	End Date of Contract	06/30/21
	Contracted Number of Annual Work Days	144
	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	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$0
	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	

Employee Contract List for District

Name	Category	Measure
Pat Austin	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