

# EASTAMPTON TOWNSHIP BOARD OF EDUCATION

## Meeting Minutes

Tuesday, April 25, 2023

The Special Meeting of the Eastampton Township Board of Education was called to order at 7:00 pm by Kerry Douglas, Board President.

### **FLAG SALUTE**

### **PUBLIC ANNOUNCEMENT:**

**In compliance with the Open Public Meeting Law, adequate public notice of this meeting has been given by the Business Administrator in the following manner:**

- A. Posted written notice on the official bulletin board at the Eastampton Community School on January 4, 2023
- B. Mailed written notice to the *Burlington County Times* and the *Courier Post* on January 9, 2023.
- C. Filed written notice with the Clerk of Eastampton Township on January 5, 2023
- D. Posted official notice on the district's website.
- E. Mailed written notice to each person who has requested copies of the regular meeting schedule and who has prepaid any charges fixed for such service.

### **ROLL CALL:**

Board Member	Present	Absent	Late Arrival Time
Kerry Douglas, President	X		
Florencia Norton, Vice President	X		
Kyle Aaronson	X		
Edward Besko	X		
Len DiGiacomo	X		
Edward Hill		X	
Walter Maluchnik	X		

Ambrose F. Duckett, III, Superintendent of Schools

Ashlee Caldwell, School Business Administrator/Board Secretary

### **FIRE EXITS**

### **PUBLIC PARTICIPATION (AGENDA ITEMS ONLY)**

All meetings must be open to the public at all times except for those meetings at which certain excepted matters are discussed. However, the right of the public to be present at the meeting should not be confused with public participation. The public body retains the right to permit, regulate or prohibit active participation of the public at any meeting. (N.J.S.A. 10:4-12 (a)).

This meeting will now be open to the public; however, if your questions or comments pertain to litigation, students, personnel or negotiations, we ask that you see the Superintendent after the meeting since we do not discuss these items in public.

-Mr. Graham asked if the pupils listed on the budget included preschool. Mr. Duckett responded yes. Mr. Graham asked why revenue was down \$3,000, why the child study team was down by \$78,000, and why employee benefits were down. Mr. Duckett responded that we reassigned personnel; Mrs. Eagles left, Mrs. Dilliplane was promoted and an assistant principal was hired. Mr. Duckett responded

that we did a better job of negotiation benefits, received a favorable rate; Benefits and salaries are 85-90% of our budget. Ms. Caldwell stated that the revenue question will be addressed in the presentation shortly.

### **APPROVAL OF MINUTES: (22-23-77)**

Motion to approve the minutes of the following minutes meeting(s):

March 14, 2023 (Special Budget Meeting)

#### **Roll Call**

Board Member	Motion	Second	Yes	No	Abstain	Absent
Kerry Douglas, President	X		X			
Florencia Norton, Vice President		X	X			
Kyle Aaronson			X			
Edward Besko			X			
Len DiGiacomo			X			
Edward Hill						X
Walter Maluchnik					X	

☒ Motion Carries

☐ Motion Fails

-Mr. Maluchnik asked for clarification on the response on the minutes: Finance A.2. Mr. Duckett responded that it was in regards to after school tutoring and the ability to get a bus. Ms. Caldwell responded that she writes as fast as possible and will take more detailed notes of the responses.

-Mr. Digicaomo is looking for transparency of the Superintendent's responses and offered to assist on background for comments.

### **SUPERINTENDENT'S REPORT: (Ambrose F. Duckett, III, Superintendent/Principal)**

#### **A. Information Item(s):**

1) HIB Report dated April 21, 2023 (22-23-78)

2) Liaison Reports

-Mr. Duckett reported that HIB and verbal cases have increased.

-Len DiGiacomo shared his concerns about a sexual harassment case.

-Mr. Duckett confirmed that students must be cleared to return and must check-in.

-Kerry Douglas reported the Liaison Report; the township meeting was last night and the next one is May 8<sup>th</sup>.

#### **B. Action Item(s):**

1) Recommend the Board approve the action items on the HIB Report dated April 21, 2023 as initially presented at the March 14, 2023 meeting. (22-23-78)

2) Recommend the Board approve adjusting the last day of school to Friday, June 16 (which will be an early dismissal day) due to our two built in snow days not being used.

3) Recommend the Board approve adjusting Thursday, June 15, to an early dismissal day to allow time to accommodate the indoor graduation ceremony that evening.

- 4) Recommend the Board approve allowing a kindergarten student whose name is on file in the superintendent's office to complete the school year in Eastampton, even though the family will be moving out of district at the end of May.

-Mr. Duckett reported that HIB and verbal cases have increased.

-Len DiGiacomo asked if what the policy allows is well known. Mr. Duckett responded yes.

-Mr. Duckett mentioned that he recently reminded a local district of our residency policy.

-Mr. Maluchnik asked if the policy was the same for military students. Mr. Duckett responded yes.

#### **Roll Call on Action Items**

Board Member	Motion	Second	Yes	No	Abstain	Absent
Kerry Douglas, President			X			
Florencia Norton, Vice President			X			
Kyle Aaronson			X			
Edward Besko		X	X			
Len DiGiacomo	X		X			
Edward Hill						X
Walter Maluchnik			X			

☒ Motion Carries

☐ Motion Fails

#### **BUDGET PUBLIC HEARING:**

##### **A. Information Item:**

- 1) Budget Hearing Presentation.  
-Presentation was made by Ms.Caldwell.

##### **B. Action Item: (Walter Maluchnik, Chairperson)**

- 1) Recommend the Board approve the following 2023-2024 budget with revised general fund expenditures and withdrawal of Tuition reserves figures:

WHEREAS, the Board of Education developed a school budget for the 2023-2024 School Year according to the guidelines as set forth by the New Jersey Department of Education; and

WHEREAS, The Executive County Superintendent of Schools in the County of Burlington has reviewed and approved the budget documents on April 14, 2023; and

THEREFORE, BE IT RESOLVED that the Board adopt and certify the final 2023-2024 Budget.

	General Fund	Special Revenues	Debt Service	TOTAL
2023-2024 Total Expenditures	10,203,780	1,483,300	742,791	12,429,871
Less Anticipated Revenues	4,627,234	1,483,300	0	6,110,534

<b>Taxes to be Raised</b>	5,576,546	0	742,791	6,319,337
<b>Pilot Payments</b>	150,000			150,000
<b>Withdraw From Capital Reserves</b>	70,000			70,000
<b>Withdraw From Maintenance Reserves</b>	0			0
<b>Withdraw From Tuition Reserves</b>	40,000			40,000

- 2) Recommend the Board approve the following 2023-2024 Tax Levy -Enrollment Adjustment resolution:

THEREFORE, BE IT FURTHER RESOLVED, the Board of Education authorizes and acknowledges that included in budget revenue line 100, Local Tax Levy is \$6,319,337, in the form of an automatic enrollment adjustment in support of the 2023-2024 School Budget.

- 3) Recommend the Board approve the following 2023-2024 PEA resolution:

THEREFORE, BE IT RESOLVED, the Board of Education calls for a resolution to authorize the submission of the 2023-2024 budget for the New Jersey Department of Education's Division of Early Childhood Services PEA District Enrollment and Planning Workbook and that the Board accepts the approved Preschool Education Aid for fiscal year 2023-2024.

-Mr. Graham asked about the unrestricted balances as listed in the newspaper. Ms. Caldwell responded that she would look into it.

-Mr. Graham asked about the tuition and legal reserves as listed in the legal advertisement. Ms. Caldwell responded that \$40,000 is budgeted for tuition reserves.

-Mr. Santillo asked about the ratables and where the \$31M came from and if the budget was approved by the county. Ms. Caldwell responded that ratables came from the tax assessor and that the budget was approved by the ECBO on 3/31/23 and ECS on 4/14/23.

-Mr. Duckett noted that we will be able to keep programs running and are expanding a 4<sup>th</sup> kindergarten classroom; Eastampton has over 600 students enrolled, is currently focused on the elementary and supports in the middle school. Mr. Duckett reported that this was the best budget in the last seven years. Mr. Duckett commended Ms. Caldwell for completing the budget in a short period of time and Ms. Austin for leaving the district in great shape. Mr. Duckett thanked Mr. Santillo and Eastampton Township for the \$150,000 PILOT funding.

-Mr. Santillo asked if the overall rate of 6.62% was because of the loss, said it was a one-time opportunity and special circumstance due to land development, and was not sure the township could do it every 5 years, but would like it written.

-Mr. Duckett stated the ability to work with the township is helpful and having an SRO, Officer Horne, is helpful. Please thank the township.

-Mrs. Douglas asked if anyone thought the change came from S2 and stated that the district is still not whole.

-Mr. Duckett responded yes.

-Mr. Duckett reminded all that even though the district is small, we still have the same responsibilities as large districts. For example, the preschool expansion required us to hire a consultant. We don't have the resources inside the district.

-Mr. DiGiacomo advised in any discussions the administration might have with the Commissioner, Mr. DiGiacomo urged caution to avoid conveying any impression that we favored surrendering our autonomy needlessly in the hope of achieving unproven cost-savings through district consolidation.

- Mr. Maluchnik asked if there were any concerns for the 2024-2025 budget. Mr. Duckett responded that he is concerned about the sustainability of hiring, loss in state aid, and township funding, therefore avoids hiring what we can't maintain.
- Mr. Maluchnik asked if the township will still give the \$150,000 PILOT funding.
- Mr. Duckett responded that the numbers will most likely be reviewed, but they were open to discussing.
- Mr. Santillo asked for clarification on hiring for 2023-2024. Mr. Duckett responded that (3) staff members will be hired; (1) is a leave replacement and (2) new hires.
- Ms. Caldwell will add the budget presentation to the website as requested.

### Roll Call on Action Items

Board Member	Motion	Second	Yes	No	Abstain	Absent
Kerry Douglas, President		X	X			
Florencia Norton, Vice President			X			
Kyle Aaronson			X			
Edward Besko			X			
Len DiGiacomo			X			
Edward Hill						X
Walter Maluchnik	X		X			

- ☒ Motion Carries  
☐ Motion Fails

### **PERSONNEL: (Edward Hill, Chairperson)**

#### **A. Action Item(s):**

- 1) Recommend the Board approve the following staff member as an after-school tutor with compensation at the negotiated rate:  
  
Michael Shoukry
- 2) Recommend the Board approve the following individual as a district substitute nurse effective April 26, 2023, pending completion of paperwork:  
  
Barbara Curley
- 3) Recommend the Board approve the Application for Tuition Reimbursement as follows:  
  
Corinne Katrina - \$1,400.00 - University of Massachusetts Global
- 4) Recommend the Board approve a ten-month employment contract for SY 2023-2024 for Carol Palacios as Social Worker, MA/Step 9 – \$68,164.00, effective July 1, 2023, pending completion of paperwork.
- 5) Recommend the Board accept the request of deferred retirement for Susan Wolf whose last day with the district will be June 30, 2023.
- 6) Recommend the Board approve a twelve-month employment contract for the remainder of the 2022-2023 school year for Cheryl Rogers, Accounts Payable/Accounts Receivable Administrative Assistant, with a start date of May 10, 2023 at a prorated salary of \$58,500, pending completion of paperwork.

- 7) Recommend the Board accept the retirement of Ruth Ann Magnani, teacher, whose last day with the district will be June 30, 2023.

**Roll Call on Action Items**

Board Member	Motion	Second	Yes	No	Abstain	Absent
Kerry Douglas, President	X		X			
Florencia Norton, Vice President			X			
Kyle Aaronson		X	X			
Edward Besko			X			
Len DiGiacomo			X			
Edward Hill						X
Walter Maluchnik			X			

☒ Motion Carries

☐ Motion Fails

**FINANCE: (Walter Maluchnik, Chairperson)**

**A. Information Item(s):**

- 1) RFP will be posted online on April 28, 2023 for Child Study Team Related Services for the 2023-2024 school year.

**B. Action Item(s):**

- 1) Recommend the Board approve the following payrolls:
- a. March 15, 2023 – \$269,273.28
  - b. March 30, 2023 – \$270,677.45
  - c. April 6, 2023 – \$275,081.33
- 2) Recommend the Board approve the following invoices for payment: **(22-23-79)**
- a. Regular Bills: \$ 487,455.08
- 3) Recommend the Board approve Line Item Transfers dated March 31, 2023. **(22-23-80)**
- 4) Recommend the Board approve the Treasurer's Report dated March 31, 2023. **(22-23-81)**
- 5) Recommend the Board approve the Board Secretary's Report dated March 31, 2023. **(22-23-82)**
- 6) Pursuant to N.J.A.C. 6A:23-2.12(c)4\*, we certify that as of March 31, 2023 after review of the Secretary's monthly financial reports (appropriations section) and upon consultation with appropriate district officials, to the best of our knowledge no major account or fund has been over expended in violation of N.J.A.C. 6A:23-2.12(c)3\* and that sufficient funds are available to meet the District's financial obligations for the remainder of the fiscal year. It is also certified that the Board Secretary's report matches the Treasurer's Report. \*Citations are subject to change due to periodic amendments, new rules, repeals. Figures subject to final audit.

Pursuant to N.J.A.C. 6A:23-2.12(c)8\*, I certify that as of March 31, 2023 no budgetary line item account has obligations and payments (contractual orders) which in total exceed the amount appropriated by the District Board of Education pursuant to N.J.S.A. 18A:22-8

and 18A:22-8-1. \*Citations are subject to change due to periodic amendments, new rules, and repeals. Figures subject to final audit.

7) Recommend the Board approve the attached request for professional development. **(22-23-83)**

8) Recommend the Board approve the following Cafeteria expenses:

3/20/2023	1576	Nutri-Serve Food Mgmt., Inc. 2/1/23 to 2/28/23 INV#M915022823	\$ (22,277.86)
4/3/2023	1577	Refund check JG/Lunch time	\$ (121.80)

9) Recommend the Board approve the attached Student Activity expenses **(22-23-84)**

10) Recommend the Board approve the following parent transportation contract for 2022-2023:

Parent: D.S., Student ES; Mercer County Special Services School District; Parent transportation contract @ \$32 per diem, Duration: 04/18/2023-06/30/2023, Route Number: 2 (contingent on County Executive Superintendent approval.) **(22-23-85)**

11) Recommend the Board approve the use of Aline Therapy, Inc. to provide staffing (Physical and Occupational Therapy Services) for the Child Study Team at the rate of \$83.00 per hour (\$120.00 homecare rate) from April 26, 2023 through June 30, 2023.

12) Recommend the Board approve the receipt of a one-time Preschool Education Aid (PEA) Start Up funding in the amount of \$35,592 for the 2022-2023 School Year.

13) Recommend the Board approve the online submission of an amendment to ESSER III Grant submitted on March 27, 2023.

14) Recommend the Board accept a donation of an HP Color Printer from Jazmynn Travis, valued at \$69.

15) Recommend the Board approve the Member Agreement with STOPit for subscription and platform services effective April 26, 2023. (no additional cost to district, paid by SPELLJIF membership)

-Ms. Caldwell noted the revised bill amount emailed in the board packet.

-Mr. Maluchnik asked what ESSER III was? Mr. Duckett responded that ESSER III addressed learning loss.

-Dr. Norton asked when we would start using STOP it? Mr. Duckett responded that we must train to use it first, and it may be used this year.

-Mr. Maluchnik asked what STOPit was? Mr. Duckett responded that STOPit was a 24 hour notification system for HIB, which notifies schools and authorities.

-Dr. Norton commented that it was a great place kids could share things with adults.

### Roll Call on Action Items

Board Member	Motion	Second	Yes	No	Abstain	Absent
Kerry Douglas, President			X			
Florencia Norton, Vice President			X			
Kyle Aaronson			X			
Edward Besko		X	X			
Len DiGiacomo			X			
Edward Hill						X
Walter Maluchnik	X		X			

☒ Motion Carries

☐ Motion Fails

**CURRICULUM: ( Kyle Aaronson , Chairperson)**

**A. Action Item:**

- 1) Recommend the Board approve the following field trips:

Date	Students	Destination	Time	Chaperones
5/17/23	Self-Contained Program	Target, Burlington, NJ	9:30 am – 12:05 pm	7 staff

- 2) Recommend the Board retroactively approve a field-based observation experience for former student, Connor Bauman, who is observing our middle school classrooms.

-Mr. Duckett shared that Connor Bauman was a success for Eastampton; he went to college and wanted to complete his field study here. Mr. Duckett shared that he was pleased to have him in the building; What we do matters.

-Mr. DiGiacomo thanked Mr. Duckett for sharing.

**Roll Call on Action Item**

Board Member	Motion	Second	Yes	No	Abstain	Absent
Kerry Douglas, President			X			
Florencia Norton, Vice President			X			
Kyle Aaronson	X		X			
Edward Besko			X			
Len DiGiacomo			X			
Edward Hill						X
Walter Maluchnik		X	X			

☒ Motion Carries

☐ Motion Fails

**BUILDINGS AND GROUNDS: (Edward Besko, Chairperson)**

**A. Action Item(s):**

- 1) Recommend the Board approve the posting of obsolete items on Gov Deals.com equipment auction website. (22-23-86)

**Roll Call on Action Item**

Board Member	Motion	Second	Yes	No	Abstain	Absent
Kerry Douglas, President			X			
Florencia Norton, Vice President			X			
Kyle Aaronson			X			
Edward Besko	X		X			
Len DiGiacomo		X	X			
Edward Hill						X
Walter Maluchnik			X			



☒ Motion Carries

☐ Motion Fails

**PUBLIC PARTICIPATION:**

All meetings must be open to the public at all times except for those meetings at which certain excepted matters are discussed. However, the right of the public to be present at the meeting should not be confused with public participation. The public body retains the right to permit, regulate or prohibit active participation of the public at any meeting. (N.J.S.A. 10:4-12 (a)).

-Mr. Graham asked if Mr. Duckett was playing in the upcoming community basketball game.

-Mr. Duckett responded yes; it will be a fun event. Shaun Bradley from the NFL will be attending as well.

-Kerry Douglas reminded board members that the Superintendent evaluations are due a few days before the next meeting. 5/5/2023 is the ribbon cutting ceremony for the pathway at 3:15pm.

-Dr. Norton reminded all that 5/12/2023 is PTA Ladies Night Out; donations are needed and spread the word.

**ADJOURNMENT:**

With no further business to discuss, the Board meeting was adjourned at 7:50 pm. All in favor.

Respectfully submitted,

Ashlee Caldwell

School Business Administrator/Board Secretary

# Eastampton Board of Education

## ▣ Proposed 2023-2024 School Budget



# History of State Aid Reductions and Enrollment Trends from 2018-2023

School Year Impacted	Total Reductions in State Funding	Student Enrollments
Original Reduction 18-19	\$56,982	
Revisions to 18-19	\$107,562	600
Reductions 19-20	\$40,718	578
Reductions 20-21	\$195,026	560
Reductions 21-22 Received \$192,694 for State Aid Impact Aid in September 2021	\$238,902 Off set by \$192,694 Net Decrease \$46,208	556
Reductions 22-23	\$496,051	539
Total State Aid Reductions	\$942,547	

7%  
decline

# Significant Revenue Impacts

- ❖ Governors' Release of State Aid
  - ❖ Increase in State Aid
    - ✓ **\$362,427** in Special Education, Equalization, Security, and Military Impact Aid
    - ✓ **\$783,756** in Preschool Education Aid
- ❖ Approval in March of funding from Townships' Pilot money
  - ❖ \$150,000

# Revenues

Budget Category	Account	2021~22 Actual	2022~23 as of 2/1/23	2023~24 Proposed	Difference	Difference %
Local Tax Levy	10-1210	5,127,390	5,229,938	5,576,546	346,608	6.63%
Total Tuition	10-1300	102,186	35,000	0	-35,000	-100.00%
Rents and Royalties	10-1910	5,000	5,000	5,000	0	0.00%
Withdrawal from Cap Res-for Local Share	10-307	450,000	50,000	70,000	20,000	40.00%
Withdrawal from Maint. Reserve	10-310	0	70,000	0	-70,000	-100.00%
Withdrawal from Tuition Reserve-for Tuition adj.	10-311	0	45,000	40,000	-5,000	-11.11%
Unrestricted Miscellaneous Revenues	10-1XXX	1,283	10,000	5,000	-5,000	-50.00%
PILOT Payments to School District	10-2300	84,710	150,000	150,000	0	0.00%
Categorical Special Education Aid	10-3132	389,996	389,996	603,831	213,835	54.83%
Equalization Aid	10-3176	3,673,923	3,150,726	3,179,302	28,576	0.91%
Categorical Security Aid	10-3177	5,492	5,492	90,467	84,975	1547.25%
Other State Aids	10-3XXX	230,202	0	0	0	0.00%
Extraordinary Aid	10-3131	106,650	0	0	0	0.00%
Military Impact Aid (state source)	10-3247	0	219,840	254,881	35,041	15.94%
IMPACT Aid - 8002 or 8003 General	10-4101	30,486	12,000	20,000	8,000	66.67%
Medicaid Reimbursement	10-4200	1,969	0	19,169	19,169	100.00%
Budgeted Fund Balance - Operating Budget	10-303	0	178,628	189,582	10,954	6.13%
Adjustment for Prior Year Encumbrances		0	504,336	0	-504,336	-100.00%
Actual Revenues (Over)/Under Expenditures		-646,807	0	0	0	0.00%
<b>TOTAL OPERATING BUDGET</b>		<b>9,563,062</b>	<b>10,055,958</b>	<b>10,203,780</b>	<b>147,822</b>	<b>1.47%</b>
TOTAL REVENUES FROM STATE SOURCES		122,297	660,418	873,370	212,952	32.25%
TOTAL REVENUES FROM FEDERAL SOURCES		789,428	1,231,952	522,846	-709,106	-57.56%
TOTAL GRANTS AND ENTITLEMENTS		941,771	1,894,371	1,483,300	-411,071	-21.70%
TOTAL REPAYMENT OF DEBT		740,576	712,960	742,791	29,831	4.18%
<b>TOTAL REVENUES/SOURCES</b>		<b>11,245,409</b>	<b>12,663,289</b>	<b>12,429,871</b>	<b>-233,418</b>	<b>-1.84%</b>

# Appropriations

Line Item Description	Account	21~22 Actual	22~23 Revised	23~24 Proposed	Difference	Difference %
Regular Programs-Instruction	11-1XX-100-XXX	2,778,358	2,675,863	2,951,617	275,754	10.31%
Special Education-Instruction	11-2XX-100-XXX	996,797	1,120,182	1,182,081	61,899	5.53%
Basic Skills/Remedial-Instruction	11-230-100-XXX	237,925	99,356	248,968	149,612	150.58%
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	29,470	40,263	38,000	-2,263	-5.62%
School-Sponsored Athletics-Instruction	11-402-100-XXX	22,435	27,877	27,000	-877	-3.15%
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	467,764	480,986	631,774	150,788	31.35%
Undistributed Expenditures-Health Services	11-000-213-XXX	147,192	143,989	143,495	-494	-0.34%
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	228,043	225,314	271,794	46,480	20.63%
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	177,127	282,750	255,000	-27,750	-9.81%
Undistributed Expenditures-Guidance	11-000-218-XXX	94,672	95,515	166,951	71,436	74.79%
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	271,199	268,874	190,743	-78,131	-29.06%
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	103,483	115,769	97,207	-18,562	-16.03%
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	73,315	73,975	78,264	4,289	5.80%
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	281,229	273,830	282,532	8,702	3.18%
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	217,386	238,706	303,739	65,033	27.24%
Undistributed Expenditures-Central Services	11-000-251-XXX	239,049	243,957	285,056	41,099	16.85%
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	168,823	80,456	87,569	7,113	8.84%
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	634,128	706,401	647,439	-58,962	-8.35%
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	446,514	434,940	444,138	9,198	2.11%
Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,649,454	1,837,791	1,695,062	-142,729	-7.77%
Total Undistributed Expenditures		5,199,378	5,503,253	5,580,763	77,510	1.41%
Interest Earned on Maintenance Reserve	10-606	328	1	1	0	0.00%
Total General Current Expense		9,289,177	9,466,795	10,028,430	561,635	5.93%
Total Capital Outlay		260,534	577,952	164,139	-413,813	-71.60%
Transfer funds to Charter School	10-000-100-56X	13,351	11,211	11,211	0	0.00%
<b>GENERAL FUND GRAND TOTAL</b>		<b>9,563,062</b>	<b>10,055,958</b>	<b>10,203,780</b>	<b>147,822</b>	<b>1.47%</b>
Total Special Revenue Funds		941,771	1,894,371	1,483,300	-411,071	-21.70%
Total Debt Service Funds		740,576	712,960	742,791	29,831	4.18%
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>11,245,409</b>	<b>12,663,289</b>	<b>12,429,871</b>	<b>-233,418</b>	<b>-1.84%</b>

# Per Pupil Costs

Per Pupil Cost Calculations	2020~21 Actual Costs	2021~22 Actual Costs	2022~23 Original Budget	2022~23 Revised Budget	2023~24 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	14,466	15,373	15,118	15,844	15,261
Total Classroom Instruction	8,750	9,441	9,192	9,508	9,385
Classroom-Salaries and Benefits	8,027	8,611	8,549	8,602	8,381
Classroom-General Supplies and Textbooks	263	353	146	189	198
Classroom-Purchased Services and Other	459	477	497	717	806
Total Support Services	2,328	2,479	2,531	2,973	2,774
Support Services-Salaries and Benefits	2,025	1,942	2,046	2,123	1,975
Total Administrative Costs	2,113	2,085	2,013	1,887	1,886
Administration Salaries and Benefits	1,787	1,745	1,768	1,644	1,637
Legal Costs	33	35	22	21	24
Total Operations and Maintenance of Plant	1,231	1,249	1,215	1,324	1,087
Operations and Maintenance-Salaries and Benefits	392	343	349	353	310
Board Contribution to Food Services	0	0	0	0	0
Total Extracurricular Costs	43	119	168	152	128
Total Equipment Costs	6	0	0	36	0
Employee Benefits as a percentage of salaries*	33.78%	31.3%	35.86%	34.97%	30.55%

# Proposed Tax Levy for 2023-2024

	School Year 2022/2023 Actual	School Year 2023/2024 Proposed @ 6.62%	Increase/(Decrease)
General Fund Tax Levy	\$5,229,938	\$5,576,546	\$346,608
Debt Service Tax Levy	\$712,960	\$742,791	\$29,831
Total	\$5,942,898	\$6,319,337	\$376,439



# School Tax Levy Rate and Impact

School Yr	Ratables	Inc/(Dec)	School Tax Levy	Tax Rate	Inc/Dec
2023-2024	\$524,686,229	\$31,686,229	\$5,576,546	1.207	.002 cents

Assessed Property Values	Annual School Taxes estimated for 2023-2024	Annual School Taxes estimated for 2022-2023	Annual Incr/(Decr)
\$205,000	\$2,474	\$2,552	(\$78)
\$224,697	\$2,712	\$2,797	(\$85)
\$240,000	\$2,897	\$2,988	(\$91)
\$260,000	\$3,138	\$3,237	(\$99)



If you have questions, please contact Ashlee Caldwell, Business Administrator

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