

**EASTAMPTON TOWNSHIP BOARD OF EDUCATION**  
**Regular Meeting Minutes**  
**Tuesday April 27, 2021**

The Regular Meeting of the Eastampton Township Board of Education was called to order at 6:39 pm by Glenn Forney, Vice 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:

Posted written notice on the official bulletin board at the Eastampton Community School on January 11, 2021

Mailed written notice to the *Burlington County Times* on January 8, 2021 and the *Courier Post* on January 13, 2021

Filed written notice with the Clerk of Eastampton Township on January 8, 2021

Posted official notice on the district's website.

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.

**The Board of Education shall conduct its meeting scheduled for April 27, 2021 in person as well as via Google Meet. Members of the public desiring to participate in the Board of Education meeting remotely will be able to access the meeting by following the directions below:**

**DIRECTIONS:**

Meeting ID – [meet.google.com/fyv-ftck-jfb](https://meet.google.com/fyv-ftck-jfb)

Or by telephone – 1 440-561-6509 PIN: 495 947 286#

**ROLL CALL:**

Susan Taylor, President - absent

Glenn Forney, Vice President - present

Kyle Aaronson - present

Brian Curtis-present

Len DiGiacomo-present

Kerry Douglas-present

Deanna McGinnis arrived at 6:50pm

Ambrose F. Duckett, III, Superintendent of Schools

Pat Austin, Interim Business Administrator/Board Secretary

**FIRE EXITS**

**ADJOURNMENT TO EXECUTIVE SESSION:**

On a motion by Glenn Forney, and seconded by Brian Curtis, the Board entered executive session at 6:41 pm. All in favor.

### **Authorizing Executive Session**

**WHEREAS**, N.J.S.A. 10:4-12 allows for a Public Body to go into closed session during a public meeting, and

**WHEREAS**, the Board of Education of the Eastampton Township School District has deemed it necessary to go into closed session to discuss certain matters which are exempted from the public; and

**WHEREAS**, the regular meeting of this Board of Education will reconvene at the conclusion of closed session, at approximately 7:00 p.m. this evening.

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Education of the Eastampton Township School District will go into closed session for the following reason(s) as outlined in N.J.S.A. 10:4-12:

☒ Any matter which, by express provision of Federal Law, State Statute or Rule of Court shall be rendered confidential or excluded from discussion in public;

☐ Any matter in which the release of information would impair a right to receive funds from the federal government;

☐ Any matter the disclosure of which constitutes an unwarranted invasion of individual privacy;

☒ Any collective bargaining agreement, or the terms and conditions of which are proposed for inclusion in any collective bargaining agreement, including the negotiation of terms and conditions with employees or representatives of employees of the public body (specify contract:   )

☐ Any matter involving the purchase, lease or acquisition of real property with public funds, the setting of bank rates or investment of public funds where it could adversely affect the public interest if discussion of such matters were disclosed;

☐ Any tactics and techniques utilized in protecting the safety and property of the public provided that their disclosure could impair such protection;

☐ Any investigations of violations or possible violations of the law;

☒ Any pending or anticipated litigation or contract negotiation in which the public body is or may become a party. Any matters falling within the attorney-client privilege, to the extent that confidentiality is required in order for the attorney to exercise his ethical duties as a lawyer (if pending or anticipated litigation, the matter is:                     ) (if contract negotiation, the nature of the contract and interested party is the Collective Bargaining Agreement)

*Under certain circumstances, if public disclosure of the matter would have a potentially negative impact on the District's position in the litigation or negotiation, this information may be withheld until such time that the matter is concluded or the circumstances no longer present a potential impact);*

☒ Any matter involving the employment, appointment, termination of employment, terms and conditions of employment, evaluation of the performance, promotion or disciplining of any specific prospective public officer or employee or current public officer or employee employed or appointed by the public body, unless all individual employees or appointees whose rights could be adversely affected request in writing that such matter or matters be discussed at a public meeting (subject to the balancing of the public's interest and the employee's privacy rights under *South Jersey Publishing*, 124 N.J. 478, the employee(s) and nature of discussion is 2020-2021 and 2021-2022 staff;

☐ Any deliberation of a public body occurring after a public hearing that may result in the imposition of a specific civil penalty upon the responding party or the suspension or loss of a license or permit belonging to the responding party as a result of an act of omission for which the responding party bears responsibility;

**BE IT FURTHER RESOLVED** that the Board of Education hereby declares that its discussion of the aforementioned subject(s) may be made public at a time when the Board Attorney advises the Board of Education that the disclosure of the discussion will not detrimentally affect any right, interest or duty of the School District or any other entity with respect to said discussion.

**BE IT FURTHER RESOLVED** that the Board of Education, for the aforementioned reasons, hereby declares that the public is excluded from the portion of the meeting during which the above discussion shall take place and hereby directs the Board Secretary to take the appropriate action to effectuate the terms of this resolution.

### **RETURN TO OPEN SESSION:**

The return to Public session was at 7 pm

## **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.

- There was no participation by the public for agenda items only

## **APPROVAL OF MINUTES: (20-21-56)**

On the motion by Glenn Forney and seconded by Len DiGiacomo, the following minutes were approved. Roll call vote. Motion carried

Susan Taylor, absent  
Glenn Forney, yes  
Kyle Aaronson, yes  
Brian Curtis - yes  
Len DiGiacomo - yes  
Kerry Douglas - yes  
Deanna McGinnis - yes

March 16, 2021 (Executive and Regular Sessions)

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

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

Return to School  
Board Goals Update (20-21-57)  
Initiatives  
    Pre-school  
    Expanded Summer Enrichment

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

On the motion by Glenn Forney and seconded by Deanna McGinnis, the following action items were approved. Roll call vote. Motion carried

- 1) Recommend the Board approve a parental request for an 8<sup>th</sup> grade student (name on file in the superintendent's office) who has moved out of district to complete 8<sup>th</sup> grade in our district.
- 2) Recommend the Board approve a location change for 8<sup>th</sup> grade graduation on June 17, 2021 from BCIT in Westampton to ECS, 1 Student Drive, in Eastampton, with a start time of 5:00 pm instead of 6:00 pm

## **BUDGET PUBLIC HEARING:**

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

- 1) Budget Hearing Presentation.

### **B. Action Item: (Kyle Aaronson, Chairperson)**

On the motion by Kyle Aaronson and seconded by Kerry Douglas, the following action item was approved.

Roll call vote. Motion carried

- 1) Recommend the Board approve the following 2021-2022 budget:

BE IT RESOLVED that the Board certify the 2021-2022 Budget with adjustments made to reflect funding from Eastampton Township in the amount of \$84,710 along with the reinstatement of the corresponding appropriation cuts in the same amount.

	<b>General Fund</b>	<b>Special Revenues</b>	<b>Debt Service</b>	<b>TOTAL</b>
<b>2021-2022</b>				
<b>Total</b>				
<b>Expenditures</b>	9,228,601	650,118	740,576	10,619,295
<b>Less</b>				
<b>Anticipated</b>				
<b>Revenues</b>	4,101,211	650,118	0	4,751,329
<b>Taxes to be</b>				
<b>Raised</b>	5,127,390	0	740,576	5,867,966
<b>Withdrawal</b>				
<b>From Capital</b>	\$ 450,000			\$ 450,000
<b>Reserves</b>				
<b>Pilot Funds</b>	<b>\$84,710</b>			<b>\$ 84,710</b>

### **PERSONNEL: (Susan Taylor, Chairperson)**

On the motion by Glenn Forney and seconded by Brian Curtis, the following action items were approved. Roll call vote. Motion carried

### **A. Action Items:**

- 1) Recommend the Board approve the attached list of staff members for the 2021-2022 school year. **(20-21-58)**
- 2) Recommend the Board accept the retirement of William Scott, special education teacher, effective June 30, 2021.
- 3) Recommend the Board approve a ten-month contract of employment for SY 2021-2022 with Meaghan Roshetar as special education teacher, MA/Step 3 of the 2020-2021 salary guide at \$57,299 (which may be adjusted after ratification of the 2021-2024 Collective Bargaining Agreement) effective September 1, 2021, pending completion of paperwork.

### **FINANCE: (Kyle Aaronson, Chairperson)**

On the motion by Kyle Aaronson and seconded by Kerry Douglas, the following action items were approved. Roll call vote. Motion carried

### **A. Information Item**

- 1) RFP/RFQ posted online on April 13, 2021 for Health Insurance Broker and Child Study Team Related Services for the 21-22 school year.

## B. Action Items:

- 1) Recommend the Board approve the following payrolls:

- a. March 31, 2021 – \$266,571.85
- b. April 15, 2021 – \$247,296.93
- c. April 30, 2021 – \$244,481.83

- 2) Recommend the Board approve the following invoices for payment: **(20-21-59)**

Regular Bills: \$452,491.48

- 3) Recommend the Board approve Line Item Transfers dated March 31, 2021. **(20-21-60)**
- 4) Recommend the Board approve the Treasurer's Report dated March 31, 2021. **(20-21-61)**
- 5) Recommend the Board approve the Board Secretary's Report dated March 31, 2021. **(20-21-62)**
- 6) Pursuant to N.J.A.C. 6A:23-2.12(c)4\*, we certify that as of March 31, 2021 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, 2021 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 following Cafeteria expenses:

4/19/212	1508	LunchTime Software LLC (Inv. 9026) Renewal	\$ (1,596.00)
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- 8) Recommend the Board approve the agreement with Phoenix Advisors, LLC to serve as Continuing Disclosure Agent for \$1,250 for the 2021-22 school year.
- 9) Recommend the Board approve the following out of district tuition contract and nursing contracts for the 2020-21 school year:

Student ID 11837 Burlington County Special Services: \$46,406 prorated from April 2021 to June 2021.  
Bayada Contract: RN \$56 per hour @ 7-8 hrs per day for 4 days a week from April 2021 to June 2021.  
Starlight Homecare RN \$60 per hour @ 7-8 hrs per day for 1 day a week from April 2021 to June 2021.

- 10) Recommend the Board approve the addendum to extend the contract with ESS Support Services LLC to June 20, 2022 to provide staffing to fill positions at the request of the district.
- 11) Recommend the Board approve the contract with Wee Kids ELC for the 2020-2021 School Year.

- 12) Recommend the Board approve the Joint Transportation Agreements with the Burlington County Educational Services Unit for (1) Special Education Summer Schools (2) Special Education Winter Bus Routes and (3) Public, Non-Public and Vocational Schools for the 21-22 School Year.
- 13) Recommend the Board approve the online submission of the ESSER II Grant in the amount of \$328,294. Deadline for the grant is May 14, 2021.
- 14) Recommend the Board approve the mentoring fee to Roy Rakszawski in the amount of \$1,000 for Year 2 of the NJL2L mentoring program for Michael Herman.

**POLICY: (Len DiGiacomo, Chairperson)**

On the motion by Len DiGiacomo and seconded by Kyle Aaronson, the following action item was approved. Roll call vote. Motion carried

**A. Action Item:**

- 1) Recommend the Board approve the first reading of the following policies from Alert 222 (sent in separate email):

**General Policy and Regulation Guides**

P 0145	Board Member Resignation and Removal (M) (Revised)
<del>P 0164.6</del>	<del>Remote Public Board Meetings During A Declared Emergency (M) (New)</del>
	<del>[LJD note: previously adopted, so not included here.]</del>
R 1642	Earned Sick Leave Law (M) (Revised)
P 1643	Family Leave (M) (New)
P 3431.1	Family Leave (M) (Abolished)
P 4431.1	Family Leave (M) (Abolished)
P 3431.3	New Jersey Family Leave Insurance Program (Abolished)
P 4431.3	New Jersey Family Leave Insurance Program (Abolished)
P & R 5330.01	Administration of Medical Cannabis (M) (Revised)
P 7425	Lead Testing of Water in Schools (M) (Revised)
R 7425	Lead Testing of Water in Schools (M) (New)
P & R 7430	School Safety (M) (Abolished)

Corrected at 5/18/21 board meeting
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**No Child Left Behind Act (NCLB) to Every Student Succeeds Act (ESSA) Policy and Regulation Guides**

P 2415	Every Student Succeeds Act (M) (Revised)
P 2415.01	Academic Standards, Academic Assessments, and Accountability (M) (Abolished)
P 2415.02	Title I – Fiscal Responsibilities (M) (Revised)
P 2415.03	Highly Qualified Teachers (M) (Abolished)
P 2415.05	Student Surveys, Analysis, and/or Evaluations (M) (Revised)
P & R 2415.20	Every Student Succeeds Act Complaints (M) (Revised)
P 4125	Employment of Support Staff Members (M) (Revised)
P 6360	Political Contributions (M) (Revised)
P 8330	Student Records (M) (Revised)
P 9713	Recruitment by Special Interest Groups (M) (Revised)

**BUILDINGS AND GROUNDS: (Kerry Douglas, Chairperson)**

On the motion by Kerry Douglas and seconded by Len DiGiacomo, the following action item was approved. Roll call vote. Motion carried

**A. Action Item:**

- 1) Recommend the Board grant permission to the Facilities Department to sell three on-site storage trailers which are no longer required.

**PUBLIC PARTICIPATION:**

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- There was no participation by the public for non-agenda items only
- Kerry Douglas reported out on the Townships' meetings held in April. The \$6.4 million dollar budget passed and the pilot money was approved for the School District and Fire District. Plans are being discussed on the open spaces and also cannabis licenses.

**ADJOURNMENT:**

With no further business to discuss, the Board meeting was adjourned at 8:05 pm on the motion by Glenn Forney, seconded by Len DiGiacomo. All in favor

Respectfully submitted,

Pat Austin  
Interim Business Administrator

# Eastampton Community School

## Preschool Planning 2021-2022

BOE Presentation



## District Goal for Preschool:

- The goal of the program is to provide an enriched preschool experience that meets the physical, communication, social, and cognitive needs of young children. The program structure is similar to a typical preschool program, as the teaching of developmentally appropriate skill areas is embedded within the curriculum and school day. Throughout the week, our preschoolers will also receive art, library, music, and physical education classes. The classroom will be staffed with a certified teacher and at least one paraprofessional.

# Projected Plan:

The integrated preschool will be a half-day program that meets five days per week; morning classes are from 8:40 to 11:40 A.M. and afternoon classes are from 12:35 to 3:35 P.M.

Children must be three and not yet five years old on or before October 1, 2021.

Transportation is provided for students with disabilities as identified by the Child Study Team. Tuition for the program is \$2,500 per year. Payments can be made in monthly installments (\$250/month). We anticipate openings for up to 20 students for the 2021-22 school year.

# Projected Placement/Enrollment

<b>2021-2022</b>	<b>Number of projected students with disabilities (PSD)</b>	<b>Projected number in general education classroom</b>
AM (8:40-11:40) 3.0 hours	3-5	10 (tuition)
PM (12:35-3:35) 3.0 hours	3-5	10 (tuition)

# Program Considerations:

In order to be considered for admission into the program, there are four requirements that must be met:

- Registration priority will be given to Eastampton residents. If extra space is available, non-resident students will be considered for the program. If demand exceeds openings, a lottery system will be implemented.
- Students must be the designated age of the class on or before October 1, 2021\*
- Students must be toilet trained and; Students must have up-to-date immunizations.
- Students eligible for entrance into Kindergarten in September 2021, will not be considered for enrollment in the preschool program.

# Proposed Curriculum

- A description of the proposed curriculum is provided below:

*The Creative Curriculum® for Preschool* is a comprehensive, research-based curriculum that features exploration and discovery as a way of learning. The curriculum includes *The Foundation*—six knowledge-building volumes that help teachers set up a high-quality learning environment and build a thorough understanding of best practices—and *Daily Resources*, which offer step-by-step guidance in the form of *Teaching Guides* and additional daily teaching tools that help teachers plan for children's development and learning each day. *The Creative Curriculum® for Preschool* is fully aligned with the *Head Start Child Development and Early Learning Framework* and state early learning standards

# Budget Components:

- Hire a Preschool Teacher
- Hire a classroom assistant
- Classroom Equipment and supplies
- Instructional Materials: TS gold Subscription, digital resources, Creative Curriculum resources, hands on materials

# Outreach and Recruitment:

To support our outreach goals the district will implement the following strategies to support placement of students in the preschool program:

- The district will utilize registration and kindergarten enrollment as an opportunity to gather information on eligible preschool age children residing within the district.
- Eastampton will actively pursue a preschool informational evening for parents of preschool age children.
- Eastampton's partnership with town council will expand our informational base .
- The district will advertise on the school website and facebook parent page

# Importance of Early Learning:

(Extracted): <https://www.nj.gov/education/ece/guide/impguidelines.pdf>.

- Intensive, high-quality preschool programs can close much of the early achievement gap for lower income children. This substantially increases their school success and produces a host of life-long benefits, including increased school achievement and social and economic success as adults (Schweinhart, Barnes & Weikart, 1993; Ramey & Campbell, 1984; Reynolds, 2000).



# Eastampton Community School

Summer Enrichment Program



# Introduction to the Program:

Eastampton Community School will offer at-risk students in need of supplemental support an opportunity to attend a summer enrichment program with transportation and lunches provided. The program will focus on literacy, mathematics, and social emotional development in an academically engaging and **fun** learning environment. The program will run from July 5th through July 29th, Monday through Thursday, during the hours of 8:30-12:30. This program will be held in addition to the traditional ESY program for students with special needs.

# Proposed Schedule (Grades 1-4):

<b><i>Summer Enrichment</i></b>				<b><i>Days</i></b>
Teacher:	1&2	Literacy (group 1)	8:30-10	Mon- Thurs.
(8-10 students)	1&2	Math	11-12:15	
Teacher:	1&2	Literacy (group 2)	8:30-10	
(8-10 students)	1&2	Math	11-12:15	
Teacher:	3&4	ELA (group 1)	8:30-10	Mon.- Thurs
(8-10 students)	3&4	Math	11-12:15	
Teacher:	3&4	ELA (group 2)	8:30-10	
(8-10 students)	3&4	Math	11-12:15	

# Proposed Schedule (Grades 5-8):

Teacher (Group 1):	5&6	ELA (group 1)	8:30-10	Mon.- Thurs.
(Group 2)	5&6	ELA (group 2)	11-12:15	
Teacher (Group 1):	5&6	Math (group 2)	8:30-10	
(Group 2)	5&6	Math (group 1)	11-12:15	
Teacher:	7-8 (group 1)	Math	Supplemental Tutoring	
Teacher:	7-8 (group 2)	ELA	Supplemental Tutoring	

# Social/Emotional Learning Activity Block (10:00 am-11:00 am):

- 1 SEL Coordinator/Floating Teacher
- 4 Days (5 hours) (8-1)
- fitness stations (gym), art station (garden), yoga station (outdoor lawn), etc.

## Considerations for students being recommended:

- Academic Struggles indicated on report card for 2 or more consecutive marking periods (math and ELA)
- Referral to I&RS
- Low MAP and functional assessment performance (DRA's, Reading/Math benchmarks)
- Significant concern for approaching grade level expectations and skill acquisition
- Repeated but unsuccessful attempts to engage in remote learning platform
- For all general education students being recommended, please notify and set up a meeting with Mr. Herman



# Staff Needed to Support Program:

- 3 Special Education Teachers (ESY) (4 days) ( 5 hours/day)
- 5-6 Elementary- Gen or Special Ed. Teacher (4 days)(5 hours/day)
- 1 Middle School Math Tutor( 10 hours/week)
- 1 Middle School ELA Tutor (10 hours/week)
- 1 SEL Coordinator/Floating Teacher(s)
- OT
- SLP
- Nurse
- 3 ESY Aides
- \*Teachers will be paid for curricular mapping/planning for the program (3 hours)

# Eastampton Board of Education

## ▣ Proposed 2021-2022 School Budget





# Significant Revenue Impacts

- ❖ Release of Allocations for Elementary and Secondary School Emergency Relief (ESSER II) Funds
  - ✓ \$ 258,294 (ESSER allocation)
  - ✓ \$25,000 (Learning Acceleration)
  - ✓ \$45,000 (Mental Health and Supports & Services)
  - ✓ FOR A TOTAL OF **\$328,294 Grant Due to the State 5/14/21**
- ❖ Governors' Release of State Aid
  - ✓ Loss of State Aid of **\$238,902**
- ❖ Approval in April of funding from Townships' Pilot money \$84,710

# Summary of State Aid Reductions and Enrollment Trends

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	\$238,902	
Total State Aid Reductions	\$639,190 *	

7%  
decline

\* Represents a 14% decline

# Revenues

Budget Category	Account	2019-20 Actual	2020-21 Revised as of 2/1/2021	2021-22 Proposed	Difference	%age
Local Tax Levy	10-1210	4,900,600	5,026,853	5,127,390	100,537	2.00%
Total Tuition	10-1300	38,263	13,000	10,000	-3,000	-23.08%
Rents and Royalties	10-1910	3,250	5,000	2,000	-3,000	-60.00%
Interest Earned on Maintenance Reserve	10-1XXX	3414	375	0	-375	-100.00%
Interest Earned on Capital Reserve Funds	10-1XXX	3472	425	0	-425	-100.00%
Other Miscellaneous Revenues	10-1XXX	26,624	13,800	13,800	0	0.00%
Payments in Lieu of Taxes to School District	10-2300	68,483	84,710	0	-84,710	-100.00%
Categorical Special Education Aid	10-3132	389,996	389,996	389,996	0	0.00%
Equalization Aid	10-3176	4,107,851	3,912,825	3,673,923	-238,902	-6.11%
Categorical Security Aid	10-3177	5,492	5,492	5,492	0	0.00%
Other State Aids	10-3XXX	66238	0	0	0	0.00%
Impact Aid-8002 or 8003 General	10-4101	574	17,100	6,000	-11,100	0.00%
Medicaid Reimbursement	10-4200	0	2,709	0	-2,709	-100.00%
Budgeted Fund Balance-Operating Budget	10-303	0	0	0	0	
Adjustment for Prior Year Encumbrances		0	3,623	0	-3,623	-100.00%
Actual Revenues (Over)/Under Expenditures		13228	0	0	0	0.00%
<b>Total Operating Budget</b>		<b>9,627,485</b>	<b>9,475,908</b>	<b>9,228,601</b>	<b>-247,307</b>	<b>-2.61%</b>
Total Revenues from State Sources		51,503	57,350	45,879	-11,471	-20.00%
Total Revenues from Federal Sources		464,028	479,177	604,239	125,062	26.10%
Total Grants and Entitlements		515,531	536,527	650,118	113,591	21.17%
Total Repayment of Debt		776,400	781,400	740,576	-40,824	-5.22%
<b>Total Revenues/Sources</b>		<b>10,919,416</b>	<b>10,793,835</b>	<b>10,619,295</b>	<b>-174,540</b>	<b>-1.62%</b>

# Appropriations

Line Item Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed	Difference	%age
Regular Programs-Instruction	11-100-100-000	2,594,824	2,706,672	2,667,055	-39,617	-1.46%
Special Education-Instruction	11-200-100-000	1,140,264	1,153,376	1,062,794	-90,582	-7.85%
Basic Skills/Remedial-Instruction	11-230-100-000	33,335	51,956	85,719	33,763	64.98%
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-000	44,438	46,405	46,500	95	0.20%
School-Sponsored Athletics-Instruction	11-402-100-000	22,828	29,670	24,170	-5,500	-18.54%
Undistributed Expenditures-Instruction (Tuition)	11-000-100-000	620,175	450,120	385,321	-64,799	-14.40%
Undistributed Expenditures-Health Services	11-000-213-000	140,671	143,263	146,338	3,075	2.15%
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-000	234,453	222,393	227,958	5,565	2.50%
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-000	71,020	76,236	90,000	13,764	18.05%
Undistributed Expenditures-Guidance	11-000-218-000	141,380	147,903	89,010	-58,893	-39.82%
Undistributed Expenditures-Child Study Teams	11-000-219-000	235,908	265,188	259,450	-5,738	-2.16%
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-000	99,244	104,966	106,915	1,949	1.86%
Undistributed Expenditures-Education Media Services/Library	11-000-222-000	67,108	69,343	70,474	1,131	1.63%
Undistributed Expenditures-Support Services-General Administration	11-000-230-000	253,210	273,395	272,173	-1,222	-0.45%
Undistributed Expenditures-Support Services-School Administration	11-000-240-000	240,973	248,509	245,959	-2,550	-1.03%
Undistributed Expenditures-Central Services	11-000-251-000	277,862	274,137	252,212	-21,925	-8.00%
Undistributed Expenditures-Administrative Information Technology	11-000-252-000	142,588	148,132	131,850	-16,282	-10.99%
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-260-000	695,197	678,212	520,318	-157,894	-23.28%
Undistributed Expenditures-Student Transportation Services	11-000-270-000	354,058	366,016	371,295	5,279	1.44%
Personal Services-Employee Benefits	11-000-000-200	1,813,761	1,925,078	2,067,849	142,771	7.42%
Total Undistributed Expenditures		5,387,608	5,392,891	5,238,122	-154,769	-2.87%
Total General Current Expense		9,346,716	9,381,345	9,123,360	-257,985	-2.75%
Total Capital Outlay		280,769	94,563	94,138	-425	-0.45%
Transfer funds to Charter School		0	0	11,103	11,103	100.00%
General Fund Grand Total		9,627,485	9,475,908	9,228,601	-247,307	-2.61%
Total Special Revenue Funds		515,531	536,527	650,118	113,591	21.17%
Total Debt Service Funds		776,400	781,400	740,576	-40,824	-5.22%
Total Expenditures/Appropriations		10,919,416	10,793,835	10,619,295	-174,540	-1.62%

# Per Pupil Costs

Per Pupil Cost Calculations-1250(EASTAMPTON TWP) 04/21/2021 12:39:51					
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	15,380
Total Classroom Instruction	8,666	8,830	8,943	9,405	9,544
Classroom-Salaries and Benefits	7,660	8,141	8,211	8,636	8,878
Classroom-General Supplies and Textbooks	168	171	139	193	184
Classroom-Purchased Services and Other	838	519	593	575	482
Total Support Services	1,911	2,251	2,284	2,418	2,385
Support Services-Salaries and Benefits	1,530	1,871	1,898	2,056	1,982
Total Administrative Costs	1,903	2,109	2,119	2,187	2,186
Administration Salaries and Benefits	1,645	1,843	1,853	1,921	1,969
Legal Costs	38	28	35	40	40
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
Total Extracurricular Costs	143	155	171	180	172
Total Equipment Costs	108	113	0	0	0
Employee Benefits as a percentage of salaries*	33.46%	34.09%	35.25%	35.57%	39.86%

# Proposed Tax Levy for 21-22

	School Year 2020/2021 Actual	School Year 2021/2022 Proposed @ 2%	Increase/(Decrease)
General Fund Tax Levy	\$5,026,853	\$5,127,390	\$100,537
Debt Service Tax Levy	\$781,400	\$740,576**	(\$40,824)
Total	\$5,808,253	\$5,867,966	\$59,713

\*\* lower debt due to refinancing

# School Tax Levy Rate and Impact

School Yr	Ratables	Inc/(Dec)	School Tax Levy	Tax Rate	Inc/Dec
2021-22	\$470,967,200	\$21,325,095	\$5,867,966	1.245	(.046) cents

Assessed Property Values	Annual School Taxes estimated for 21-22	Annual School Taxes Estimated from 20-21	Annual Incr/(Decr)
\$205,000	\$2,552	\$2,648	(\$96)
\$224,697	\$2,797	\$2,905	(\$108)
\$240,000	\$2,988	\$3,100	(\$112)
\$260,000	\$3,237	\$3,358	(\$121)



If you have questions, please contact Ms. Austin

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