

**Advertised Enrollments**

Pupil Enrollment Categories	10-15-2019 Actual	10-15-2020 Actual	10-15-2021 Estimate
On Roll Regular Full-Time	829.0	795.0	870.0
On Roll Special Ed Full-Time	136.0	129.0	129.0
On Roll Subtotal	965.0	924.0	999.0
In Private School Placements	5.0	7.0	12.0
Sent to Contracted Preschool	29.0	7.0	0.0
Sent to Other Districts Regular	125.0	141.0	150.0
Sent to Other Districts Special Ed	33.0	39.0	45.0
Received	5.0	14.0	0.0
In State Facilities	5.0	3.0	3.0

**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	10,252,640	10,715,483	10,929,793
	Total Tuition	10-1300	237,938	275,000	275,000
	Transportation Fees from Other Local Education Authorities	10-1420-1440	11,715	10,200	10,200
	Sale of Property	10-1930	1,600	2,040	2,040
	Unrestricted Miscellaneous Revenues	10-1XXX	78,298	300,000	300,000
	Interest Earned On Current Expense Emergency Reserve	10-1XXX	0	225	225
	Interest Earned on Maintenance Reserve	10-1XXX	68	225	225
	Interest Earned on Capital Reserve Funds	10-1XXX	343	275	275
	Other Restricted Miscellaneous Revenues	10-1XXX	216	0	0
		Total Revenues from Local Sources		10,582,818	11,303,448
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	470,640	470,640	470,640
	Extraordinary Aid	10-3131	147,292	75,000	0
	Categorical Special Education Aid	10-3132	592,870	592,870	592,870
	Equalization Aid	10-3176	6,287,636	6,682,432	8,632,784
	Categorical Security Aid	10-3177	305,169	305,169	305,169
		Total Revenues from State Sources		7,803,607	8,126,111
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	8,186	29,882	31,325
		Total Revenues from Federal Sources		8,186	29,882
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	577,798	312,998
	Withdrawal from Capital Reserve for Local Share	10-307	300,000	300,000	250,000
	Withdrawal from Maintenance Reserve	10-310	0	50,000	0
	Withdrawal from Tuition Reserve for Tuition Adjustments	10-311	200,000	200,200	200,217
	Withdrawal from Current Expense Emergency Reserve	10-312	0	150,000	0
	Adjustment for Prior Year Encumbrances		0	47,033	0
		Actual Revenues (Over)/Under Expenditures		-208,641	0
General Fund Revenues	Total Operating Budget		18,685,970	20,784,472	22,313,761
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	4,507	5,203	5,203
		Total Revenues from Local Sources		4,507	5,203

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Special Revenue Fund Revenues from State Sources	Preschool Education Aid-Prior Year Carryover	20-3218	0	0	73,289
	Preschool Education Aid	20-3218	481,273	923,715	1,057,830
	Total Revenues from State Sources		481,273	923,715	1,131,119
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	345,970	297,941	223,456
	Title II	20-4451-4455	19,581	31,481	23,611
	Title III	20-4491-4494	35,414	36,041	27,031
	Title IV	20-4471-4474	18,118	21,886	16,415
	I.D.E.A. Part B (Handicapped)	20-4420-4429	277,664	290,335	217,751
	CARES Act Education Stabilization Fund	20-4530	0	238,280	0
	CARES-Digital Divide Grant	20-4531	0	89,011	0
	Coronavirus Relief Fund (CRF)	20-4532	0	107,715	0
	Total Revenues from Federal Sources		696,747	1,112,690	508,264
Special Revenue Fund Revenues	Total Grants and Entitlements		1,182,527	2,041,608	1,644,586
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	579,775	580,843	581,738
	Total Revenues from Local Sources		579,775	580,843	581,738
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	424,306	425,088	425,743
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		1,004,081	1,005,931	1,007,481
	Actual Revenues (Over)/Under Expenditures		1	0	0
Debt Service Fund Revenues	Total Repayment of Debt		1,004,082	1,005,931	1,007,481
All Fund Revenues	Total Revenues/Sources		20,872,579	23,832,011	24,965,828
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		20,872,579	23,832,011	24,965,828

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	4,046,574	4,085,807	4,455,808
	Special Education-Instruction	11-2XX-100-XXX	1,763,923	1,844,866	2,047,403
	Basic Skills/Remedial-Instruction	11-230-100-XXX	63,117	67,007	136,310
	Bilingual Education-Instruction	11-240-100-XXX	268,302	266,962	324,903
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	59,965	66,700	68,000
	School-Sponsored Athletics-Instruction	11-402-100-XXX	25,280	29,800	32,750
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	4,739,450	5,400,012	5,753,591
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	40,465	46,679	47,929
	Undistributed Expenditures-Health Services	11-000-213-XXX	242,533	273,013	258,799
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	293,517	339,009	351,702
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	56,111	0	0
	Undistributed Expenditures-Guidance	11-000-218-XXX	250,526	256,248	265,720
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	447,712	500,147	531,266
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	85,436	88,353	105,498
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	233,155	247,276	275,217
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	53,662	72,991	120,936
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	476,598	495,175	460,712
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	396,787	419,922	409,667
	Undistributed Expenditures-Central Services	11-000-251-XXX	290,216	293,138	324,147
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	122,821	134,125	135,767
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	907,865	1,137,851	1,198,130
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	660,442	828,048	853,141
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	2,978,828	3,582,790	3,820,705
	Total Undistributed Expenditures			12,276,124	14,114,777
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	225	225
	Interest Earned on Current Expense Emergency Res	10-607	0	225	225
General Fund Current Expenses	Total General Current Expense		18,503,285	20,476,369	21,978,551

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	22,184	9,500	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	72,675	234,935	259,935
	Interest Deposit to Capital Reserve	10-604	0	275	275
	Total Capital Outlay		94,859	244,710	260,210
Special School Expenses for Summer School	Summer School-Instruction	13-422-100-XXX	84,249	63,393	75,000
	Total Summer School	13-422-X00-XXX	84,249	63,393	75,000
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	84,249	63,393	75,000
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	3,577	0	0
	General Fund Grand Total		18,685,970	20,784,472	22,313,761
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	4,507	5,203	5,203
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	179,570	365,496	362,184
	Support Services	20-218-200-XXX	293,850	317,000	468,497
	Facility Acquisition and Construction Services	20-218-400-XXX	7,853	241,219	300,438
	Total Preschool Education Aid	20-218-XXX-XXX	481,273	923,715	1,131,119
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	481,273	923,715	1,131,119
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	345,970	297,941	223,456
	Title II	20-XXX-XXX-XXX	19,581	31,481	23,611
	Title III	20-XXX-XXX-XXX	35,414	36,041	27,031
	Title IV	20-XXX-XXX-XXX	18,118	21,886	16,415
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	277,664	290,335	217,751
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	0	238,280	0
	Bridging the Digital Divide Program	20-478-XXX-XXX	0	89,011	0
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	0	107,715	0
	Total Federal Projects	20-XXX-XXX-XXX	696,747	1,112,690	508,264
Special Revenue Fund Expenses	Total Special Revenue Funds		1,182,527	2,041,608	1,644,586
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	1,004,082	1,005,931	1,007,481
	Total Debt Service Funds		1,004,082	1,005,931	1,007,481
All Fund Expenses	Total Expenditures/Appropriations		20,872,579	23,832,011	24,965,828
Expenses Net of Transfers	Total Expenditures Net of Transfers		20,872,579	23,832,011	24,965,828

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	617,476	555,078	255,353	5,628
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	95,407	145,502	95,727	95,952
	Legal Reserve	723,627	242,314	106,736	0
	Tuition Reserve	400,200	400,417	200,217	0
	Current Expense Emergency Reserve	250,000	250,000	100,225	100,450
	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
	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	572,216	763,231	421,011	214,749
	Repayment of Debt	1	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	\$14,100	\$14,191	\$14,030	\$15,915	\$15,993
Total Classroom Instruction	\$8,723	\$8,791	\$8,678	\$9,685	\$9,893
Classroom-Salaries and Benefits	\$8,040	\$7,995	\$7,849	\$8,708	\$8,754
Classroom-General Supplies and Textbooks	\$155	\$200	\$195	\$225	\$323
Classroom-Purchased Services	\$528	\$596	\$634	\$752	\$816
Total Support Services	\$2,377	\$2,419	\$2,339	\$2,722	\$2,766
Support Services-Salaries and Benefits	\$1,971	\$2,103	\$1,931	\$2,251	\$2,256
Total Administrative Costs	\$1,681	\$1,654	\$1,554	\$1,808	\$1,662
Administration Salaries and Benefits	\$1,088	\$1,111	\$1,056	\$1,231	\$1,130
Total Operations and Maintenance of Plant	\$1,143	\$1,146	\$1,272	\$1,495	\$1,469
Operations and Maintenance-Salaries and Benefits	\$688	\$703	\$773	\$916	\$923
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$117	\$120	\$121	\$141	\$138
Total Equipment Costs	\$10	\$32	\$235	\$271	\$301
Legal Costs	\$64	\$47	\$28	\$32	\$35
Employee Benefits as a percentage of salaries*	35.92%	35.49%	39.02%	40.48%	41.32%

\*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	BACCEIC - Burlington and Camden County Educational Insurance Consortium	0
	NJSBAIG - Workers' Comp Insurance through NJ School Boards	0
Municipal/Public Works	MUA Edgewater Park Township - snow removal, building and grounds equipment, assistance with grounds upkeep	0
Others	Delanco Teacher Registry - Substitute Teacher Service	0
Professional Staff Development	Burlington County Inclusion Project - in-district consultation	0
Purchasing	ACES, ESCNJ, EdgeMarket, Direct Energy, Ed Data	0
Transportation Services, including Fuel	Student Transportation - ESU, Delanco, Burlington Township, Beverly, Cinnaminson	0
	Fuel purchased from Edgewater Park Township	0



**Estimated Tax Rates**

Municipality	Category	Amount
Edgewater Park Twp	(A) General Fund School Levy	10,614,758
	(D) Total School Levy	11,230,067
	(B) Estimated Net Taxable Valuation (as of 10/01/20)	578,178,260
	(H) Estimated Equalized Valuation (as of 10/01/20)	571,378,853
	(C) Estimated 2021-22 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.8359
	(F) Estimated 2021-22 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.9423
	(I) Estimated 2021-22 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.8577
	(L) Estimated 2021-22 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.9654

Employee Contract List for District

Name	Category	Measure
John Lestino	Job Title	Psychologist
	Job Title II	N/A
	Base Annual Salary Amount	\$109,616
	Full-Time Equivalent (FTE)	0.8
	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	07/01/21
	End Date of Contract	06/30/22
	Contracted Number of Annual Work Days	149
	Contracted Number of Annual Vacation Days	0
	Contracted Number of Annual Sick Days	10
	Contracted Number of Annual Personal Days	4
	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	\$2,000
	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	\$18,690
	Contractual Post-Employment Benefit Description of Payout of Sick days	Payout based on \$70 per diem x 267 days
	Contractual Post-Employment Benefit Description of Payout of Vacation days	10 month employee
	Contractual Post-Employment Benefit Description of Payout of Personal days	Payout based on per diem rate
	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
John Lestino	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	
Nancy Lane	Job Title	Business Administrator
	Job Title II	N/A
	Base Annual Salary Amount	\$111,517
	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	07/01/21
	End Date of Contract	06/30/22
	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	4
	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
Nancy Lane	Total Allowances Amount	\$2,358
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,500
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$23,578
	Contractual Post-Employment Benefit Description of Payout of Sick days	Unused days calculated at 1/260 X annual salary capped at \$15,000
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Unused days calculated at 1/260 X annual salary
	Contractual Post-Employment Benefit Description of Payout of Personal days	Unused days calculated at 1/260 X annual salary
	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	
Roy Rakszawski	Job Title	Superintendent
	Job Title II	N/A
	Base Annual Salary Amount	\$163,240
	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
Roy Rakszawski	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/21
	End Date of Contract	06/30/22
	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	5
	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	\$5,500
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,500
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$27,557
	Contractual Post-Employment Benefit Description of Payout of Sick days	Unused days calculated at 1/260 X annual salary capped at \$15,000
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Unused days calculated at 1/260 X annual salary
	Contractual Post-Employment Benefit Description of Payout of Personal days	Unused days calculated at 1/260 X annual salary
	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
Roy Rakszawski	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