

Advertised Enrollments

Pupil Enrollment Categories	10-15-2019 Actual	10-15-2020 Actual	10-15-2021 Estimate
On Roll Regular Full-Time	835.0	802.0	819.0
On Roll Special Ed Full-Time	191.0	177.0	175.0
On Roll Subtotal	1,026.0	979.0	994.0
In Private School Placements	3.0	4.0	5.0
Sent to Other Districts Regular	5.0	5.0	0.0
Sent to Other Districts Special Ed	10.0	7.0	9.0
Received	29.0	8.0	23.0
In State Facilities	1.0	1.0	1.0

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	10,218,467	10,422,836	10,631,293
	Total Tuition	10-1300	199,378	112,200	76,250
	Unrestricted Miscellaneous Revenues	10-1XXX	54,333	0	0
	Interest Earned on Maintenance Reserve	10-1XXX	6,912	10	10
	Interest Earned on Capital Reserve Funds	10-1XXX	30,256	15	15
	Total Revenues from Local Sources		10,509,346	10,535,061	10,707,568
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	408,807	408,807	408,807
	Extraordinary Aid	10-3131	26,007	0	0
	Categorical Special Education Aid	10-3132	571,393	571,393	571,393
	Equalization Aid	10-3176	2,998,709	3,117,517	3,595,780
	Categorical Security Aid	10-3177	93,300	93,300	93,300
	Other State Aids	10-3XXX	13,170	0	0
	Total Revenues from State Sources		4,111,386	4,191,017	4,669,280
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	0	35,360	33,285
	Ffcra/SEMI or ARRA/SEMI Revenue	10-4210	12,261	0	0
	Total Revenues from Federal Sources		12,261	35,360	33,285
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	770,752	585,099
	Adjustment for Prior Year Encumbrances		0	38,357	0
	Actual Revenues (Over)/Under Expenditures		-175,840	0	0
General Fund Revenues	Total Operating Budget		14,457,153	15,570,547	15,995,232
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	99,659	119,100	107,190
	Title II	20-4451-4455	17,316	16,962	15,266
	Title III	20-4491-4494	2,386	0	0
	Title IV	20-4471-4474	9,178	10,822	9,740
	I.D.E.A. Part B (Handicapped)	20-4420-4429	249,177	270,496	243,446
	CARES Act Education Stabilization Fund	20-4530	0	92,496	0
	CARES-Digital Divide Grant	20-4531	0	78,074	0
	Coronavirus Relief Fund (CRF)	20-4532	0	59,551	0
	Total Revenues from Federal Sources		377,716	647,501	375,642

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Special Revenue Fund Revenues	Total Grants and Entitlements		377,716	647,501	375,642
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	539,600	521,400	504,000
	Total Revenues from Local Sources		539,600	521,400	504,000
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		539,600	521,400	504,000
Debt Service Fund Revenues	Total Repayment of Debt		539,600	521,400	504,000
All Fund Revenues	Total Revenues/Sources		15,374,469	16,739,448	16,874,874
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		15,374,469	16,739,448	16,874,874

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	4,528,099	4,637,710	4,795,832
	Special Education-Instruction	11-2XX-100-XXX	1,959,805	1,970,003	2,058,033
	Basic Skills/Remedial-Instruction	11-230-100-XXX	298,913	335,101	348,070
	Bilingual Education-Instruction	11-240-100-XXX	29,900	32,863	33,344
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	53,895	55,920	60,570
	School-Sponsored Athletics-Instruction	11-402-100-XXX	13,335	26,370	26,915
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	699,171	693,409	664,551
	Undistributed Expenditures-Health Services	11-000-213-XXX	146,756	153,072	157,082
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	273,165	294,067	302,610
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	191,596	352,560	364,999
	Undistributed Expenditures-Guidance	11-000-218-XXX	126,165	132,096	135,262
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	380,572	383,673	391,750
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	84,868	144,167	146,511
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	198,295	245,952	246,438
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	307,956	411,681	424,415
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	551,913	571,331	551,662
	Undistributed Expenditures-Central Services	11-000-251-XXX	210,213	256,003	256,550
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	78,793	81,554	83,839
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,250,192	1,434,107	1,478,336
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	772,938	805,000	835,750
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	2,219,345	2,500,110	2,578,051
	Total Undistributed Expenditures		7,491,938	8,458,782	8,617,806
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	10	10
General Fund Current Expenses	Total General Current Expense		14,375,885	15,516,759	15,940,580
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	44,515	44,515	44,515
	Capital Reserve-Transfer to Capital Projects	12-000-400-931	27,758	0	0
	Interest Deposit to Capital Reserve	10-604	0	15	15
	Total Capital Outlay		72,273	44,530	44,530

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	8,995	9,258	10,122
	General Fund Grand Total		14,457,153	15,570,547	15,995,232
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	99,659	119,100	107,190
	Title II	20-XXX-XXX-XXX	17,316	16,962	15,266
	Title III	20-XXX-XXX-XXX	2,386	0	0
	Title IV	20-XXX-XXX-XXX	9,178	10,822	9,740
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	249,177	270,496	243,446
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	0	92,496	0
	Bridging the Digital Divide Program	20-478-XXX-XXX	0	78,074	0
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	0	59,551	0
	Total Federal Projects	20-XXX-XXX-XXX	377,716	647,501	375,642
Special Revenue Fund Expenses	Total Special Revenue Funds		377,716	647,501	375,642
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	539,600	521,400	504,000
	Total Debt Service Funds		539,600	521,400	504,000
All Fund Expenses	Total Expenditures/Appropriations		15,374,469	16,739,448	16,874,874
Expenses Net of Transfers	Total Expenditures Net of Transfers		15,374,469	16,739,448	16,874,874

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	2,391,539	2,394,038	2,394,053	2,394,068
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	540,000	546,912	546,922	546,932
	Legal Reserve	1,214,026	1,191,140	585,099	0
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	0	0	0	0
	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	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	299,612	479,306	310,644	310,644
	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	\$11,711	\$12,555	\$13,558	\$14,330	\$14,538
Total Classroom Instruction	\$7,819	\$8,119	\$8,582	\$8,866	\$9,059
Classroom-Salaries and Benefits	\$7,458	\$7,712	\$8,132	\$8,379	\$8,565
Classroom-General Supplies and Textbooks	\$335	\$347	\$370	\$403	\$409
Classroom-Purchased Services	\$26	\$60	\$79	\$84	\$84
Total Support Services	\$1,348	\$1,638	\$1,809	\$2,076	\$2,093
Support Services-Salaries and Benefits	\$1,089	\$1,444	\$1,519	\$1,625	\$1,644
Total Administrative Costs	\$1,077	\$1,350	\$1,521	\$1,632	\$1,600
Administration Salaries and Benefits	\$957	\$1,204	\$1,266	\$1,362	\$1,327
Total Operations and Maintenance of Plant	\$1,400	\$1,367	\$1,547	\$1,651	\$1,676
Operations and Maintenance-Salaries and Benefits	\$801	\$782	\$839	\$892	\$905
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$66	\$80	\$98	\$104	\$109
Total Equipment Costs	\$39	\$0	\$0	\$0	\$0
Legal Costs	\$8	\$15	\$43	\$46	\$47
Employee Benefits as a percentage of salaries*	20.90%	23.84%	25.49%	26.09%	26.10%

*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)
Food Services	Garfield Park Academy Satellite Lunches	0
Insurance Coverages and Benefits	BCIP JIF	0
	Member of the Public Employers Trust for Health Benefits	0
Others	Township use of School District Facilities for Recreational Programs	0
Professional Staff Development	RVRHS Superintendents meet regularly to discuss ideas and review new issues	0
	RVRHS Curriculum Supervisors meet regularly to discuss common core issues	0
Purchasing	Participates in ACES Natural Gas Program	0
	Participates in NJESC Cooperative Purchasing	0
	Participates in Burlington County Cooperative Purchasing	0
Special Education Services	Burlington County Special Services Unit	0
Transportation Services, including Fuel	All Transportation Routes are Tiered to save on Route Costs	0
	Burlington County Educational Services Unit for Special Education Transportation	0

Estimated Tax Rates

Municipality	Category	Amount
Westampton Twp	(A) General Fund School Levy	10,631,293
	(D) Total School Levy	11,135,293
	(B) Estimated Net Taxable Valuation (as of 10/01/20)	1,165,760,468
	(H) Estimated Equalized Valuation (as of 10/01/20)	1,229,604,918
	(C) Estimated 2021-22 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.9120
	(F) Estimated 2021-22 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.9552
	(I) Estimated 2021-22 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.8646
	(L) Estimated 2021-22 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.9056

Employee Contract List for District

Name	Category	Measure
Anthony Petruzzelli	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$159,181
	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	10/01/17
	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	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	\$2,500
	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	\$27,245
	Contractual Post-Employment Benefit Description of Payout of Sick days	25 Sick Days Remaining
	Contractual Post-Employment Benefit Description of Payout of Vacation days	20 Vacation Days Eligible for Payout
	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	

Employee Contract List for District

Name	Category	Measure
Anthony Petruzzelli	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
Jason Saltos	Job Title	Other
	Job Title II	Facilities Manager
	Base Annual Salary Amount	\$80,682
	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	15
	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
Jason Saltos	Total Allowances Amount	\$1,500
	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	\$7,152
	Contractual Post-Employment Benefit Description of Payout of Sick days	31.5 Sick Days Remaining
	Contractual Post-Employment Benefit Description of Payout of Vacation days	10.25 Vacation Days Remaining
	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	
Karen Greer	Job Title	Board Secretary
	Job Title II	None Reported
	Base Annual Salary Amount	\$85,058
	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
Karen Greer	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	10
	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
	Total Allowances Amount	\$1,500
	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	\$5,387
	Contractual Post-Employment Benefit Description of Payout of Sick days	22 Sick Days Remaining
	Contractual Post-Employment Benefit Description of Payout of Vacation days	7.5 Vacation Days Remaining
	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

Employee Contract List for District

Name	Category	Measure
Karen Greer	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
Robert McDonnell	Job Title	Information Technology
	Job Title II	None Reported
	Base Annual Salary Amount	\$81,239
	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	15
	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
	Total Allowances Amount	\$1,500
	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	\$9,431
Contractual Post-Employment Benefit Description of Payout of Sick days	41.75 Sick Days Remaining	

Employee Contract List for District

Name	Category	Measure
Robert McDonnell	Contractual Post-Employment Benefit Description of Payout of Vacation days	13.25 Vacation Days Remaining
	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