

Burlington - New Hanover Twp

Notice is hereby given to the legal voters of the New Hanover Township school district, in the County of Burlington, of the State of New Jersey, that a Public Hearing will be held in the Library of the New Hanover Township Elementary School Board of Education, 122 Fort Dix Street, Wrightstown NJ 08562, on Thursday May 2, 2019 at 7 PM, for the purpose of conducting a public hearing on the following budget for the 2019-2020 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	13, 2017	15, 2018	15, 2019 Estimated
Pupils On Roll Regular Full-Time	169	155	155
Pupils On Roll - Special Full-Time	24	17	17
Subtotal - Pupils On Roll	193	172	172
Private School Placements	2	2	1
Pupils Sent to Other Districts - Reg Prog	32	21	21
Pupils Sent to Other Dists - Spec Ed Prog	10	15	15
Pupils Received	2	0	0

Generated On 02APR19 at 14:30

Burlington - New Hanover Twp  
Advertised Revenues

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
<b>Operating Budget:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	10-1210	1,689,350	1,723,137	1,757,600
Total Tuition	10-1300	32,211	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	19,160	3,001	36,988
Interest Earned On Capital Reserve Funds	10-1XXX	48	48	48
<b>Subtotal - Revenues From Local Sources</b>		<b>1,740,769</b>	<b>1,726,186</b>	<b>1,794,636</b>
<b>Revenues from State Sources:</b>				
Categorical Transportation Aid	10-3121	161,552	161,552	161,552
Extraordinary Aid	10-3131	18,332	885	0
Categorical Special Education Aid	10-3132	139,209	152,726	152,726
Equalization Aid	10-3176	1,920,834	1,920,834	1,920,834
Categorical Security Aid	10-3177	49,643	78,055	78,055
Adjustment Aid	10-3178	135,141	117,623	50,260
PARCC Readiness Aid	10-3181	2,360	0	0
Per Pupil Growth Aid	10-3182	2,360	0	0
Professional Learning Community Aid	10-3183	2,320	0	0
Other State Aids	10-3XXX	870	0	0
State Reimbursement For Lead Testing Of Drinking Water	10-3300	702	0	0
<b>Subtotal - Revenues From State Sources</b>		<b>2,433,323</b>	<b>2,431,675</b>	<b>2,363,427</b>
<b>Revenues from Federal Sources:</b>				
Impact Aid - 8002 Or 8003 General	10-4101	674,859	669,000	650,000
<b>Subtotal - Revenues From Federal Sources</b>		<b>674,859</b>	<b>669,000</b>	<b>650,000</b>
Budgeted Fund Balance - Operating Budget	10-303	0	363,846	291,888
Withdrawal From Impact Aid Reserve (General)	10-318	0	165,819	159,266
Adjustment For Prior Year Encumbrances		0	91,507	0
Actual Revenues (Over)/Under Expenditures		316,895	0	0
<b>Total Operating Budget</b>		<b>5,165,846</b>	<b>5,448,033</b>	<b>5,259,217</b>
<b>Grants and Entitlements:</b>				
<b>Revenues from State Sources:</b>				
Preschool Education Aid	20-3218	35,271	51,714	60,540
<b>Total Revenues From State Sources</b>		<b>35,271</b>	<b>51,714</b>	<b>60,540</b>
<b>Revenues from Federal Sources:</b>				
Title I	20-4411-4416	71,068	98,923	79,138
Title II	20-4451-4455	13,557	20,080	16,064
Title III	20-4491-4494	2,947	4,875	3,900
Title IV	20-4471-4474	0	20,000	16,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	82,318	78,877	63,101
<b>Total Revenues From Federal Sources</b>		<b>169,890</b>	<b>222,755</b>	<b>178,203</b>
<b>Total Grants And Entitlements</b>		<b>205,161</b>	<b>274,469</b>	<b>238,743</b>
<b>Total Revenues/Sources</b>		<b>5,371,007</b>	<b>5,722,502</b>	<b>5,497,960</b>
<b>Total Revenues/Sources Net of Transfers</b>		<b>5,371,007</b>	<b>5,722,502</b>	<b>5,497,960</b>

Generated On 02APR19 at 14:30

Burlington - New Hanover Twp  
Advertised Appropriations

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
<b>General Current Expense:</b>				
<b>Instruction:</b>				
Regular Programs - Instruction	11-1XX-100-XXX	1,363,025	1,354,509	1,251,002
Special Education - Instruction	11-2XX-100-XXX	357,010	198,207	203,048
Bilingual Education - Instruction	11-240-100-XXX	56,063	59,695	61,428
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	20,606	27,184	22,973
School-Sponsored Athletics - Instruction	11-402-100-XXX	8,612	10,285	10,461
<b>Support Services:</b>				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	684,641	810,555	893,167
Undist. Expenditures - Health Services	11-000-213-XXX	83,071	87,058	88,482
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	76,877	103,616	60,100
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	48,574	142,536	108,115
Undist. Expenditures - Guidance	11-000-218-XXX	16,959	19,232	18,000
Undist. Expenditures - Child Study Teams	11-000-219-XXX	118,933	111,379	72,008
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	226,433	227,801	239,991
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	55,474	61,476	63,138
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	7,473	10,179	10,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	94,641	117,623	74,250
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	49,825	50,286	54,561
Undist. Expend. - Central Services	11-000-251-XXX	87,703	92,520	53,991
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	397,982	451,095	433,802
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	510,304	437,209	421,441
Personal Services - Employee Benefits	11-XXX-XXX-2XX	885,244	1,016,979	1,107,631
Undistributed Expenditures-Food Services	11-000-310-930	0	6,881	0
Total Undistributed Expenditures		3,344,134	3,746,425	3,698,677
Increase In Impact Aid Reserve (General)	10-611	0	19,000	0
<b>Total General Current Expense</b>		<b>5,149,450</b>	<b>5,415,305</b>	<b>5,247,589</b>
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	4,816	21,100	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	11,580	11,580	11,580
Interest Deposit To Capital Reserve	10-604	0	48	48
Total Capital Outlay		16,396	32,728	11,628
<b>General Fund Grand Total</b>		<b>5,165,846</b>	<b>5,448,033</b>	<b>5,259,217</b>
<b>Special Grants and Entitlements:</b>				
<b>Preschool Education Aid:</b>				
PEA Instruction	20-218-100-XXX	35,271	51,714	60,540
Total Preschool Education Aid	20-218-XXX-XXX	35,271	51,714	60,540
Total State Projects	20-XXX-XXX-XXX	35,271	51,714	60,540
<b>Federal Projects:</b>				
Title I	20-XXX-XXX-XXX	71,068	98,923	79,138
Title II	20-XXX-XXX-XXX	13,557	20,080	16,064
Title III	20-XXX-XXX-XXX	2,947	4,875	3,900
Title IV	20-XXX-XXX-XXX	0	20,000	16,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	82,318	78,877	63,101
Total Federal Projects	20-XXX-XXX-XXX	169,890	222,755	178,203
Total Special Revenue Funds		205,161	274,469	238,743
Total Expenditures/Appropriations		5,371,007	5,722,502	5,497,960
Total Expenditures Net of Transfers		5,371,007	5,722,502	5,497,960

Generated On 02APR19 at 14:30

Burlington - New Hanover Twp  
 Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2017	Audited Balance 06-30-2018	Estimated Balance 06-30-2019	Estimated Balance 06-30-2020
Unrestricted:				
--General Operating Budget	297,803	589,691	541,888	250,000
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	696,495	696,543	696,591	696,639
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	149,772	131,462	131,462	131,462
--Legal Reserve	1,132,972	316,043	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	1,300,000	1,495,000	1,348,181	1,188,915
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Generated On 02APR19 at 14:30

Burlington - New Hanover Twp  
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2016-17	2017-18	2018-19	2018-19	2019-20
	Actual	Actual	Original	Revised	Proposed
	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$21,798	\$21,221	\$21,455	\$24,420	\$23,218
Total Classroom Instruction	\$13,300	\$13,001	\$12,437	\$13,712	\$13,560
Classroom-Salaries and Benefits	\$12,806	\$12,437	\$11,803	\$12,989	\$13,034
Classroom-General Supplies and Textbooks	\$394	\$255	\$274	\$318	\$307
Classroom-Purchased Services	\$100	\$309	\$361	\$406	\$219
Total Support Services	\$4,343	\$4,248	\$4,785	\$5,694	\$5,146
Support Services-Salaries and Benefits	\$3,197	\$3,240	\$3,429	\$4,044	\$3,884
Total Administrative Costs	\$1,556	\$1,375	\$1,454	\$1,715	\$1,304
Administration Salaries and Benefits	\$530	\$547	\$585	\$645	\$716
Total Operations and Maintenance of Plant	\$2,345	\$2,316	\$2,460	\$2,883	\$2,834
Operations and Maintenance-Salaries and Benefits	\$724	\$732	\$759	\$837	\$926
Board Contribution to Food Services	\$0	\$0	\$0	\$40	\$0
Total Extracurricular Costs	\$204	\$202	\$227	\$277	\$263
Total Equipment Costs	\$67	\$26	\$0	\$123	\$0
Legal Costs	\$39	\$34	\$76	\$98	\$85
Employee Benefits as a percentage of salaries*	36.97%	37.05%	47.63%	45.10%	50.91%

\*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 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 2018-19 revised appropriations and the 2019-20 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.

The complete budget will be on file and open to examination at the Board Office building in the Elementary School, 122 Fort Dix Street, Wrightstown NJ, Burlington County New Jersey between the hours of 9 AM and 3 PM Monday through Friday, excluding holidays as per the school calendar.

The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.

Generated On 02APR19 at 14:30

MARIA ANNE PARRY, CPA, PSA, SFO  
School Business Administrator/Secretary to the Board  
New Hanover Township School District  
[www.newhanover.k12.nj.us](http://www.newhanover.k12.nj.us)