

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	169.0	155.0	155.0
On Roll Special Ed Full-Time	24.0	17.0	17.0
On Roll Subtotal	193.0	172.0	172.0
In Private School Placements	2.0	2.0	1.0
Sent to Other Districts Regular	32.0	21.0	21.0
Sent to Other Districts Special Ed	9.5	14.5	14.5
Received	2.0		0.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
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
Subtotal - Revenues From Local Sources		1,740,769	1,726,186	1,794,636
Revenues from State Sources:				
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
Subtotal - Revenues From State Sources		2,433,323	2,431,675	2,363,427
Revenues from Federal Sources:				
Impact Aid - 8002 Or 8003 General	10-4101	674,859	669,000	650,000
Subtotal - Revenues From Federal Sources		674,859	669,000	650,000
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

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Adjustment For Prior Year Encumbrances		0	91,507	0
Actual Revenues (Over)/Under Expenditures		316,895	0	0
Total Operating Budget		5,165,846	5,448,033	5,259,217
Grants and Entitlements:				
Revenues from State Sources:				
Preschool Education Aid	20-3218	35,271	51,714	60,540
Total Revenues From State Sources		35,271	51,714	60,540
Revenues from Federal Sources:				
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
Total Revenues From Federal Sources		169,890	222,755	178,203
Total Grants And Entitlements		205,161	274,469	238,743
Total Revenues/Sources		5,371,007	5,722,502	5,497,960
Total Revenues/Sources Net of Transfers		5,371,007	5,722,502	5,497,960

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
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
Support Services:				
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
Total General Current Expense		5,149,450	5,415,305	5,247,589

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Capital Expenditures:				
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
General Fund Grand Total		5,165,846	5,448,033	5,259,217
Special Grants and Entitlements:				
Preschool Education Aid:				
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
Federal Projects:				
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

Fund Balance Category	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
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	696,495	696,543	696,591	696,639
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	149,772	131,462	131,462	131,462
Restricted for General Operating Budget	Legal Reserve	1,132,972	316,043	0	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	1,300,000	1,495,000	1,348,181	1,188,915
Restricted for General Operating Budget	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

Per Pupil Cost Calculations	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed 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'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 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.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Others	ACT/ACES	0
Others	Public Notice coop with Monmouth Regional High School	0
Purchasing	ESCNJ and Ed Data	0
Technology Services	tri county technology for services	0
Insurance Coverages and Benefits	member of burlington county shared services insurance fund and NJSIG	0

ID=New Hanover Township

Category	Amount
(A) General Fund School Levy	1,173,507
(D) Total School Levy	1,173,507
(B) Estimated Net Taxable Valuation (as of 03/08/19)	64,857,500
(H) Estimated Equalized Valuation (as of 03/04/19)	90,295,078
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.8094
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.8094
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.2996
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.2996

ID=Wrightstown Borough

Category	Amount
(A) General Fund School Levy	584,093
(D) Total School Levy	584,093
(B) Estimated Net Taxable Valuation (as of 03/08/19)	39,097,250
(H) Estimated Equalized Valuation (as of 03/04/19)	44,942,796
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.4939
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.4939
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.2996
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.2996

Name=David Bramley

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Curriculum Supervisor
Base Annual Salary Amount	\$93,500
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	07/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	210
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	10
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	155
Description of Other Contracted Non-Working Days	weekends/non work days
Total Allowances Amount	\$0
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	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	n/a
Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=David Bramley

Category	Measure
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	\$26,810
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	buyout of health benefits
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

Name=Scott Larkin

Category	Measure
Job Title	Principal
Job Title II	Principal
Base Annual Salary Amount	\$122,271
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	07/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	210
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	10
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	155
Description of Other Contracted Non-Working Days	weekends/non work days
Total Allowances Amount	\$0
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	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	n/a
Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Scott Larkin

Category	Measure
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