

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 Board of Education, 122 Fort Dix Street, Wrightstown, NJ 08562, on Thursday, May 5, 2016 at 7 PM, for the purpose of conducting a public hearing on the following budget for the 2016-2017 school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October	October	October
	15, 2014	15, 2015	15, 2016
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	157	170	198
Pupils On Roll - Special Full-Time	25	22	22
Subtotal - Pupils On Roll	182	192	220
Private School Placements	1	2	2
Pupils Sent to Other Districts - Reg Prog	43	43	41
Pupils Sent to Other Dists - Spec Ed Prog	14	13	8

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BURLINGTON - NEW HANOVER TWP
Advertised Revenues

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,623,750	1,656,225	1,656,225
Unrestricted Miscellaneous Revenues	10-1XXX	19,405	1,003	3,000
Interest Earned On Capital Reserve Funds	10-1XXX	50	50	50
Subtotal - Revenues From Local Sources		1,643,205	1,657,278	1,659,275
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	162,889	162,889	161,552
Extraordinary Aid	10-3131	14,890	0	0
Categorical Special Education Aid	10-3132	137,160	137,160	139,209
Equalization Aid	10-3176	1,908,481	1,908,481	1,917,619
Categorical Security Aid	10-3177	48,594	48,594	49,643
Adjustment Aid	10-3178	140,043	140,043	135,141
Parcc Readiness Aid	10-3181		0	2,360
Per Pupil Growth Aid	10-3182		0	2,360
Professional Learning Community Aid	10-3183		0	2,320
Other State Aids	10-3XXX	5,555	4,720	0
Subtotal - Revenues From State Sources		2,417,612	2,401,887	2,410,204
Revenues from Federal Sources:				
Impact Aid	10-4100	682,722	0	0
Subtotal - Revenues From Federal Sources		682,722	0	0
Budgeted Fund Balance - Operating Budget	10-303	0	1,652,768	1,670,003
Adjustment For Prior Year Encumbrances		0	13,092	0
Actual Revenues (Over)/Under Expenditures		660,465	0	0
Total Operating Budget		5,404,004	5,725,025	5,739,482
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	749	0	0
Total Revenues From Local Sources	20-1XXX	749	0	0
Revenues from State Sources:				
Preschool Education Aid	20-3218	58,785	54,866	70,542
Total Revenues From State Sources		58,785	54,866	70,542
Revenues from Federal Sources:				
Title I	20-4411-4416	88,030	100,711	85,604
Title II	20-4451-4455	44,286	77,028	65,474
I.D.E.A. Part B (Handicapped)	20-4420-4429	87,496	81,740	69,479
Total Revenues From Federal Sources		219,812	259,479	220,557
Transfers From Operating Budget-Prek	20-5200	5,023	10,033	0
Total Grants And Entitlements		284,369	324,378	291,099
Total Revenues/Sources		5,688,373	6,049,403	6,030,581
Deduct Transfer-Transfers From Operating Budget-Prek	20-5200	5,023	10,033	0
Total Revenues/Sources Net of Transfers		5,683,350	6,039,370	6,030,581

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BURLINGTON - NEW HANOVER TWP
Advertised Appropriations

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,302,211	1,384,265	1,595,347
Special Education - Instruction	11-2XX-100-XXX	180,156	269,472	168,121
Basic Skills/Remedial - Instruction	11-230-100-XXX	34,491	36,966	0
Bilingual Education - Instruction	11-240-100-XXX	53,333	56,719	57,000
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	20,397	22,741	23,073
School-Sponsored Athletics - Instruction	11-402-100-XXX	7,904	8,892	11,120
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,055,917	1,251,722	1,034,994
Undist. Expenditures - Health Services	11-000-213-XXX	83,178	80,496	82,585
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	48,720	59,139	70,948
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	0	41,025	91,670
Undist. Expenditures - Guidance	11-000-218-XXX	23,477	30,780	40,996
Undist. Expenditures - Child Study Teams	11-000-219-XXX	217,928	165,024	134,995
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	198,173	229,228	215,197
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	59,391	58,500	60,650
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	4,375	15,000	10,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	116,785	117,637	115,750
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	48,808	44,920	45,151
Undist. Expend. - Central Services	11-000-251-XXX	105,760	77,822	73,698
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	0	243	0
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	318,817	448,666	465,534
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	302,567	333,591	415,962
Personal Services - Employee Benefits	11-XXX-XXX-2XX	922,401	971,762	1,015,061
Total Undistributed Expenditures		3,506,297	3,925,555	3,873,191
Total General Current Expense		5,104,789	5,704,610	5,727,852
Capital Expenditures:				
Equipment	12-XXX-XXX-730	53,950	8,785	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	11,580	11,580	11,580
Capital Reserve - Transfer To Capital Projects	12-000-400-931	233,685	0	0
Interest Deposit To Capital Reserve	10-604	0	50	50
Total Capital Outlay		299,215	20,415	11,630
General Fund Grand Total		5,404,004	5,725,025	5,739,482
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	749	0	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	63,808	64,899	70,542
Total Preschool Education Aid	20-218-XXX-XXX	63,808	64,899	70,542
Total State Projects	20-XXX-XXX-XXX	63,808	64,899	70,542
Federal Projects:				
Title I	20-XXX-XXX-XXX	88,030	100,711	85,604
Title II	20-XXX-XXX-XXX	44,286	77,028	65,474
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	87,496	81,740	69,479
Total Federal Projects	20-XXX-XXX-XXX	219,812	259,479	220,557
Total Special Revenue Funds		284,369	324,378	291,099
Total Expenditures/Appropriations		5,688,373	6,049,403	6,030,581
Deduct Transfer-Local Contrib. - Trans To Special Rev- Regular	11-105-100-935	5,023	10,033	0
Total Expenditures Net of Transfers		5,683,350	6,039,370	6,030,581

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BURLINGTON - NEW HANOVER TWP
 Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2014	Audited Balance 6-30-2015	Estimated Balance 6-30-2016	Estimated Balance 6-30-2017
Unrestricted:				
--General Operating Budget	1,023,777	1,195,099	948,308	948,308
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	696,344	696,394	696,444	696,494
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	200,000	200,000	200,000	200,000
--Legal Reserve	3,697,604	3,075,980	1,670,003	0
--Tuition Reserve	200,000	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
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

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BURLINGTON - NEW HANOVER TWP
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2013-14 Actual Costs	2014-15 Actual Costs	2015-16 Original Budget	2015-16 Revised Budget	2016-17 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$19,049	\$20,488	\$23,144	\$21,740	\$19,761
Total Classroom Instruction	\$11,434	\$12,262	\$13,797	\$13,070	\$11,980
Classroom-Salaries and Benefits	\$10,876	\$11,742	\$13,003	\$12,325	\$11,481
Classroom-General Supplies and Textbooks	\$445	\$398	\$605	\$566	\$343
Classroom-Purchased Services	\$113	\$121	\$189	\$179	\$156
Total Support Services	\$3,497	\$4,275	\$4,734	\$4,410	\$4,001
Support Services-Salaries and Benefits	\$2,105	\$2,875	\$3,084	\$2,921	\$2,670
Total Administrative Costs	\$1,894	\$1,750	\$1,561	\$1,406	\$1,199
Administration Salaries and Benefits	\$903	\$974	\$902	\$512	\$450
Total Operations and Maintenance of Plant	\$1,870	\$1,931	\$2,740	\$2,557	\$2,309
Operations and Maintenance-Salaries and Benefits	\$706	\$722	\$778	\$736	\$656
Board Contribution to Food Services	\$84	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$196	\$195	\$225	\$214	\$198
Total Equipment Costs	\$162	\$290	\$0	\$46	\$0
Legal Costs	\$309	\$103	\$80	\$79	\$66
Employee Benefits as a percentage of salaries*	41.60%	42.30%	42.76%	42.63%	41.81%

*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 (formerly Comparative Spending Guide) 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 2015-16 revised appropriations and the 2016-17 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 New Hanover Township School District building, 122 Fort Dix Street, Wrightstown NJ 08562 Burlington County New Jersey between the hours of 8 AM and 3 PM Monday through Friday, excluding holidays.

MARIA ANNE PARRY, CPA, PSA, SFO
 SCHOOL BUSINESS ADMINISTRATOR/SECRETARY TO THE BOARD OF EDUCATION
 NEW HANOVER TOWNSHIP SCHOOL DISTRICT

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