

Burlington - Willingboro Twp

Notice is hereby given to the legal voters of the Willingboro School District, in the County of Burlington of the State of New Jersey, that a Public Hearing will be held in the Board Meeting Room of the Willingboro Board of Education, (440 Beverly-Rancocas Road, Willingboro, NJ 08046), on (Tuesday, May 7, 2019 at 6:30 PM), for the purpose of conducting a public hearing on the following budget for the 2019-2020 school year.

Advertised Enrollments

Enrollment Categories	October 13, 2017 Actual	October 15, 2018 Actual	October 15, 2019 Estimated
Pupils On Roll Regular Full-Time	3,058	3,134	3,295
Pupils On Roll - Special Full-Time	596	583	620
Subtotal - Pupils On Roll	3,654	3,717	3,915
Private School Placements	50	38	0
Pupils Sent to Other Districts - Reg Prog	34	34	31
Pupils Sent to Other Dists - Spec Ed Prog	58	57	58
Pupils Received	3	10	0
Pupils in State Facilities	12	12	0

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**Burlington - Willingboro Twp
Advertised Revenues**

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	30,459,993	31,666,506	32,299,836
Total Tuition	10-1300	132,863	300,000	150,000
Transportation Fees From Other LEAs	10-1420-1440	15,416	50,000	10,000
Rents And Royalties	10-1910	12,867	29,568	15,000
Unrestricted Miscellaneous Revenues	10-1XXX	204,878	400,000	350,000
Subtotal - Revenues From Local Sources		30,826,017	32,446,074	32,824,836
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	470,570	1,015,853	1,015,853
Extraordinary Aid	10-3131	823,372	650,000	800,000
Categorical Special Education Aid	10-3132	2,391,334	2,391,334	2,391,334
Equalization Aid	10-3176	34,408,654	34,408,654	34,319,716
Categorical Security Aid	10-3177	1,086,670	1,086,670	1,086,670
PARCC Readiness Aid	10-3181	38,910	0	0
Per Pupil Growth Aid	10-3182	38,910	0	0
Professional Learning Community Aid	10-3183	36,830	0	0
Other State Aids	10-3XXX	70,213	0	0
Subtotal - Revenues From State Sources		39,365,463	39,552,511	39,613,573
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	135,685	139,802	140,544
Subtotal - Revenues From Federal Sources		135,685	139,802	140,544
Budgeted Fund Balance - Operating Budget	10-303	0	2,333,775	3,093,739
Transfers From Other Funds	10-5200	270,756	315,756	320,466
Actual Revenues (Over)/Under Expenditures		214,464	0	0
Total Operating Budget		70,812,385	74,787,918	75,993,158
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	14,727	0	0
Total Revenues From Local Sources	20-1XXX	14,727	0	0
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	78,631	78,631	918,303
Preschool Education Aid	20-3218	1,765,410	2,735,776	3,304,032
Other Restricted Entitlements	20-32XX	132,680	138,479	127,241
Total Revenues From State Sources		1,976,721	2,952,886	4,349,576
Revenues from Federal Sources:				
Title I	20-4411-4416	931,400	1,032,121	821,946
Title II	20-4451-4455	184,459	127,535	112,252
Title III	20-4491-4494	11,099	12,584	11,123
Title IV	20-4471-4474	1,235	9,203	44,601
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,153,207	979,643	976,062
Other	20-4XXX	14,699	0	0
Total Revenues From Federal Sources		2,296,099	2,161,086	1,965,984
Total Grants And Entitlements		4,287,547	5,113,972	6,315,560
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,857,932	1,848,807	1,838,803
Total Revenues From Local Sources		1,857,932	1,848,807	1,838,803
Budgeted Fund Balance	40-303	0	0	3
Total Local Repayment Of Debt		1,857,932	1,848,807	1,838,806
Total Repayment Of Debt		1,857,932	1,848,807	1,838,806
Total Revenues/Sources		76,957,864	81,750,697	84,147,524
Total Revenues/Sources Net of Transfers		76,957,864	81,750,697	84,147,524

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**Burlington - Willingboro Twp
Advertised Appropriations**

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	16,955,787	15,893,998	16,352,666
Special Education - Instruction	11-2XX-100-XXX	4,662,438	5,018,836	4,939,180
Bilingual Education - Instruction	11-240-100-XXX	192,818	198,025	134,248
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	206,336	213,781	233,619
School-Sponsored Athletics - Instruction	11-402-100-XXX	667,570	716,717	725,578
Instructional Alternative Ed Program	11-423-XXX-XXX	638,177	684,140	719,443
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	9,240,020	9,600,435	9,328,556
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	347,188	390,903	504,861
Undist. Expenditures - Health Services	11-000-213-XXX	680,830	622,566	702,646
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	824,391	881,805	887,910
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	1,163,809	1,035,157	1,004,126
Undist. Expenditures - Guidance	11-000-218-XXX	844,844	800,356	872,447
Undist. Expenditures - Child Study Teams	11-000-219-XXX	1,553,556	1,629,966	1,668,618
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	654,257	974,439	1,023,657
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	850,840	921,446	791,945
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	34,954	60,831	61,031
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	1,254,434	1,446,203	1,514,279
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	2,247,931	2,059,923	1,892,357
Undist. Expend. - Central Services	11-000-251-XXX	936,125	984,333	1,061,310
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	127,761	172,260	172,260
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	7,446,979	8,346,454	8,292,667
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	3,792,039	3,882,953	4,057,801
Personal Services - Employee Benefits	11-XXX-XXX-2XX	11,869,233	11,627,997	12,060,716
Total Undistributed Expenditures		43,869,191	45,438,027	45,897,187
Total General Current Expense		67,192,317	68,163,524	69,001,921
Capital Expenditures:				
Equipment	12-XXX-XXX-730	242,034	213,050	255,009
Facilities Acquisition And Const. Serv.	12-000-400-XXX	411,661	486,937	486,937
Total Capital Outlay		653,695	699,987	741,946
Transfer Of Funds To Charter Schools	10-000-100-56X	2,966,373	5,924,407	6,249,291
General Fund Grand Total		70,812,385	74,787,918	75,993,158
Special Grants and Entitlements:				
Local Projects				
Preschool Education Aid:	20-XXX-XXX-XXX	14,727	0	0
PEA Instruction	20-218-100-XXX	1,133,338	1,520,988	2,243,495
Support Services	20-218-200-XXX	687,183	1,003,419	1,668,043
Fac Acquisition And Constr. Services	20-218-400-XXX	23,520	290,000	310,797
Total Preschool Education Aid	20-218-XXX-XXX	1,844,041	2,814,407	4,222,335
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	6,393	6,442	6,024
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	55,025	19,285	57,583
Nonpublic Handicapped Services	20-XXX-XXX-XXX	0	88,174	40,171
Nonpublic Nursing Services	20-XXX-XXX-XXX	14,259	11,407	10,942
Nonpublic Technology Initiative	20-XXX-XXX-XXX	2,294	4,351	4,061
Nonpublic Security Aid	20-XXX-XXX-XXX	9,116	8,820	8,460
Vocational Education	20-XXX-XXX-XXX	13,124	0	0
Other	20-XXX-XXX-XXX	32,469	0	0
Total Other State Projects		132,680	138,479	127,241
Total State Projects	20-XXX-XXX-XXX	1,976,721	2,952,886	4,349,576
Federal Projects:				
Title I	20-XXX-XXX-XXX	931,400	1,032,121	821,946
Title II	20-XXX-XXX-XXX	184,459	127,535	112,252
Title III	20-XXX-XXX-XXX	11,099	12,584	11,123
Title IV	20-XXX-XXX-XXX	1,235	9,203	44,601
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,153,207	979,643	976,062
Other	20-XXX-XXX-XXX	14,699	0	0
Total Federal Projects	20-XXX-XXX-XXX	2,296,099	2,161,086	1,965,984
Total Special Revenue Funds		4,287,547	5,113,972	6,315,560
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,857,932	1,848,807	1,838,806
Total Debt Service Funds		1,857,932	1,848,807	1,838,806
Total Expenditures/Appropriations		76,957,864	81,750,697	84,147,524

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Burlington - Willingboro Twp
Advertised Appropriations

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Expenditures Net of Transfers		76,957,864	81,750,697	84,147,524

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Burlington - Willingboro 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	2,451,566	2,906,791	2,247,594	1,495,758
--Repayment of Debt	0	3	3	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	0	0	0	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	4,821,114	4,016,481	2,341,903	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
Repayment of Debt:				
--Restricted for Repayment of Debt	3	0	0	0

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**Burlington - Willingboro Twp
Advertised Per Pupil Cost Calculations**

	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Per Pupil Cost Calculations					
Total Budgetary Comparative Per Pupil Cost	\$14,636	\$16,050	\$18,579	\$17,063	\$15,181
Total Classroom Instruction	\$8,100	\$8,896	\$9,847	\$9,044	\$8,142
Classroom-Salaries and Benefits	\$7,612	\$8,165	\$8,840	\$8,119	\$7,395
Classroom-General Supplies and Textbooks	\$249	\$321	\$520	\$477	\$380
Classroom-Purchased Services	\$239	\$410	\$488	\$448	\$367
Total Support Services	\$2,288	\$2,683	\$3,364	\$3,089	\$2,812
Support Services-Salaries and Benefits	\$2,043	\$2,317	\$2,904	\$2,667	\$2,403
Total Administrative Costs	\$1,727	\$1,654	\$1,861	\$1,710	\$1,461
Administration Salaries and Benefits	\$1,457	\$1,395	\$1,421	\$1,305	\$1,123
Total Operations and Maintenance of Plant	\$2,249	\$2,476	\$3,103	\$2,850	\$2,438
Operations and Maintenance-Salaries and Benefits	\$1,212	\$1,271	\$1,480	\$1,359	\$1,207
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$260	\$325	\$386	\$354	\$314
Total Equipment Costs	\$28	\$76	\$164	\$150	\$145
Legal Costs	\$108	\$70	\$98	\$90	\$64
Employee Benefits as a percentage of salaries*	32.94%	36.16%	35.51%	35.51%	36.03%

*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.

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Burlington - Willingboro Twp
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
ADA COMPLIANCE AGREEMENT	01	\$115,000	N	N	
WILLINGBORO HIGH SCHOOL CHILLER	02	\$300,000	N	N	

The complete budget will be on file and open to examination at the Administration building, (440 Beverly-Rancocas Road), (Willingboro), Burlington County New Jersey between the hours of 9:00 am and 5:00 pm Monday through Friday, excluding holidays.

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

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