

Burlington - Tabernacle Twp

Notice is hereby given to the legal voters of the Tabernacle School District, in the County of Burlington, of the State of New Jersey, that a Public Hearing will be held **virtually** through Zoom <https://zoom.us/j/863604574> Meeting ID: 863 604 574 on **Monday, April 27, 2020 at 7:00PM**, for the purpose of conducting a public hearing on the following budget for the 2020-2021 school year.

Advertised Enrollments

Enrollment Categories	October 15, 2018 Actual	October 15, 2019 Actual	October 15, 2020 Estimated
Pupils On Roll Regular Full-Time	603	568	563
Pupils On Roll - Special Full-Time	97	101	94
Subtotal - Pupils On Roll	700	669	657
Private School Placements	2	2	3
Pupils Sent to Other Dists - Spec Ed Prog	1	1	1
Pupils Received	19	13	0

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Advertised Revenues

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	7,678,842	7,832,419	8,067,327
Total Tuition	10-1300	149,833	30,000	42,000
Transportation Fees from Other Local Education Authorities	10-1420-1440	0	0	20,001
Rents and Royalties	10-1910	14,700	10,000	10,000
Unrestricted Miscellaneous Revenues	10-1XXX	256,337	122,000	167,000
Interest Earned On Current Expense Emergency Reserve	10-1XXX	1	0	0
Interest Earned on Maintenance Reserve	10-1XXX	2,826	1,000	1,000
Interest Earned on Capital Reserve Funds	10-1XXX	14,086	4,000	4,000
Total Revenues from Local Sources		8,116,625	7,999,419	8,311,328
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	344,597	344,597	344,597
Extraordinary Aid	10-3131	191,395	100,000	100,000
Categorical Special Education Aid	10-3132	543,635	543,635	543,635
Equalization Aid	10-3176	3,405,745	3,405,745	3,356,907
Categorical Security Aid	10-3177	66,283	66,283	66,283
Adjustment Aid	10-3178	869,182	556,289	0
Other State Aids	10-3XXX	4,350	0	0
Total Revenues from State Sources		5,425,187	5,016,549	4,411,422
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	0	0	14,495
Total Revenues from Federal Sources		0	0	14,495
Budgeted Fund Balance-Operating Budget	10-303	0	797,882	784,516

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Withdrawal from Current Expense Emergency Reserve	10-312	0	64	0
Transfers from Other Funds	10-5200	212,254	0	0
Adjustment for Prior Year Encumbrances		0	9,958	0
Actual Revenues (Over)/Under Expenditures		-334,826	0	0
Total Operating Budget		13,419,240	13,823,872	13,521,761
Grants and Entitlements:				
Other Revenue from Local Sources	20-1XXX	3,000	0	0
Total Revenues from Local Sources	20-1XXX	3,000	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	63,009	57,782	46,225
Title II	20-4451-4455	11,873	12,370	9,896
Title III	20-4491-4494	1,144	1,285	1,028
Title IV	20-4471-4474	3,300	3,300	2,640
I.D.E.A. Part B (Handicapped)	20-4420-4429	182,384	183,393	146,714
Total Revenues from Federal Sources		261,710	258,130	206,503
Total Grants and Entitlements		264,710	258,130	206,503
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	724,753	676,227	684,696
Total Revenues from Local Sources		724,753	676,227	684,696
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	90,935	85,769	79,942
Budgeted Fund Balance	40-303	0	38,867	0
Total Local Repayment of Debt		815,688	800,863	764,638
Total Repayment of Debt		815,688	800,863	764,638
Total Revenues/Sources		14,499,638	14,882,865	14,492,902
Total Revenues/Sources Net of Transfers		14,499,638	14,882,865	14,492,902

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Advertised Appropriations

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	3,800,976	3,859,656	3,757,719
Special Education-Instruction	11-2XX-100-XXX	1,159,136	1,317,490	1,270,354
Basic Skills/Remedial-Instruction	11-230-100-XXX	333,600	348,262	322,404
Bilingual Education-Instruction	11-240-100-XXX	0	500	1,500
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	31,311	38,015	41,990
School-Sponsored Athletics- Instruction	11-402-100-XXX	50,312	56,893	58,893
Support Services:				
Undistributed Expenditures- Instruction (Tuition)	11-000-100-XXX	151,903	258,500	447,000
Undistributed Expenditures- Attendance and Social Work	11-000-211-XXX	36,394	37,377	37,377
Undistributed Expenditures-Health Services	11-000-213-XXX	188,839	197,472	201,290
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	231,259	232,125	241,083
Undistributed Expenditures-Other Support Services, Students- Extraordinary Services	11-000-217-XXX	327,343	275,397	175,804
Undistributed Expenditures-Guidance	11-000-218-XXX	188,547	194,226	197,256
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	279,959	298,943	315,911
Undistributed Expenditures- Improvement of Instruction Services	11-000-221-XXX	166,743	181,877	143,278
Undistributed Expenditures- Education Media Services/Library	11-000-222-XXX	343,028	328,669	363,071
Undistributed Expenditures- Instructional Staff Training Services	11-000-223-XXX	9,223	9,000	7,600
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	346,052	333,924	321,036
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	388,312	415,333	329,357

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Undistributed Expenditures-Central Services	11-000-251-XXX	269,263	271,522	255,211
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	847	56,250	1,750
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,280,404	1,319,659	1,109,848
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	565,992	515,363	492,864
Personal Services-Employee Benefits	11-XXX-XXX-2XX	2,908,867	2,858,343	3,126,089
Total Undistributed Expenditures		7,682,975	7,783,980	7,765,825
Interest Earned on Maintenance Reserve	10-606	2,826	1,000	1,000
Increase In Maintenance Reserve	10-606	149,854	0	0
Total General Current Expense		13,210,990	13,405,796	13,219,685
Capital Expenditures:				
Equipment	12-XXX-XXX-730	52,628	170,000	101,000
Facilities Acquisition and Construction Services	12-000-400-XXX	141,536	244,076	197,076
Interest Deposit to Capital Reserve	10-604	14,086	4,000	4,000
Total Capital Outlay		208,250	418,076	302,076
General Fund Grand Total		13,419,240	13,823,872	13,521,761
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	3,000	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	63,009	57,782	46,225
Title II	20-XXX-XXX-XXX	11,873	12,370	9,896
Title III	20-XXX-XXX-XXX	1,144	1,285	1,028
Title IV	20-XXX-XXX-XXX	3,300	3,300	2,640

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
I.D.E.A. Part B (Handicapped)	20-XXX-XXX- XXX	182,384	183,393	146,714
Total Federal Projects	20-XXX-XXX- XXX	261,710	258,130	206,503
Total Special Revenue Funds		264,710	258,130	206,503
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	815,688	800,863	764,638
Total Debt Service Funds		815,688	800,863	764,638
Total Expenditures/Appropriations		14,499,638	14,882,865	14,492,902
Total Expenditures Net of Transfers		14,499,638	14,882,865	14,492,902

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2018	Audited Balance 06-30-2019	Estimated Balance 06-30-2020	Estimated Balance 06-30-2021
Unrestricted:				
--General Operating Budget	452,032	408,676	360,794	276,278
--Repayment of Debt	38,867	38,867	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	841,875	1,068,215	1,072,215	1,076,215
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	174,678	327,359	328,359	329,359
--Legal Reserve	1,237,613	1,450,000	700,000	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	63	64	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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Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$17,284	\$17,515	\$18,481	\$18,880	\$18,689
Total Classroom Instruction	\$9,904	\$9,979	\$10,636	\$10,838	\$11,096
Classroom-Salaries and Benefits	\$8,944	\$9,171	\$9,670	\$9,835	\$10,134
Classroom-General Supplies and Textbooks	\$324	\$270	\$302	\$309	\$322
Classroom-Purchased Services	\$636	\$538	\$664	\$694	\$640
Total Support Services	\$3,008	\$3,226	\$3,214	\$3,362	\$3,404
Support Services-Salaries and Benefits	\$2,617	\$2,648	\$2,687	\$2,819	\$2,896
Total Administrative Costs	\$1,786	\$1,843	\$1,918	\$2,043	\$1,820
Administration Salaries and Benefits	\$1,490	\$1,552	\$1,617	\$1,651	\$1,509
Total Operations and Maintenance of Plant	\$2,277	\$2,139	\$2,372	\$2,285	\$1,979
Operations and Maintenance-Salaries and Benefits	\$1,241	\$1,195	\$1,231	\$1,193	\$995
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$153	\$153	\$179	\$184	\$203
Total Equipment Costs	\$290	\$75	\$220	\$254	\$154
Legal Costs	\$47	\$81	\$44	\$73	\$46
Employee Benefits as a percentage of salaries*	36.70%	36.76%	35.62%	35.53%	41.06%

*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 2019-20 revised appropriations and the 2020-21 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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Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Boiler Replacement - LP Payment	NA	\$93,000	N	N	
Playground Equipment and Gym Curtain	NA	\$55,000	N	N	

The complete budget will be on file and open to examination at the Kenneth R. Olson Middle School, 132 New Road, Tabernacle, Burlington County New Jersey between the hours of 8:00 am and 4:00pm 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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