

**Advertised Enrollments**

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	155.0	157.0	192.0
On Roll Special Ed Full-Time	17.0	19.0	19.0
On Roll Subtotal	172.0	176.0	211.0
In Private School Placements	2.0	1.0	0.0
Sent to Other Districts Regular	21.0	19.5	12.0
Sent to Other Districts Special Ed	14.5	16.0	14.0

**Advertised Revenues**

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	1,723,138	1,757,600	1,792,752
	Total Tuition	10-1300	8,947	0	0
	Unrestricted Miscellaneous Revenues	10-1XXX	49,122	36,988	39,026
	Interest Earned on Capital Reserve Funds	10-1XXX	2	48	48
	Total Revenues from Local Sources		1,781,209	1,794,636	1,831,826
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	161,552	161,552	161,552
	Extraordinary Aid	10-3131	18,738	0	0
	Categorical Special Education Aid	10-3132	152,726	152,726	152,726
	Equalization Aid	10-3176	1,920,834	1,920,834	1,858,261
	Categorical Security Aid	10-3177	78,055	78,055	78,055
	Adjustment Aid	10-3178	117,623	50,260	0
	Other State Aids	10-3XXX	1,160	0	0
	Total Revenues from State Sources		2,450,688	2,363,427	2,250,594
General Fund Revenues from Federal Sources	Impact Aid-8002 Or 8003 General	10-4101	669,873	650,000	650,000
	Total Revenues from Federal Sources		669,873	650,000	650,000
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	291,888	28,710
	Withdrawal from Impact Aid Reserve (General)	10-318	0	159,266	399,500
	Actual Revenues (Over)/Under Expenditures		132,641	0	0
General Fund Revenues	Total Operating Budget		5,034,411	5,259,217	5,160,630
Special Revenue Fund Revenues from State Sources	Preschool Education Aid	20-3218	51,714	60,540	49,260
	Total Revenues from State Sources		51,714	60,540	49,260
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	65,123	79,138	67,267
	Title II	20-4451-4455	5,881	16,064	13,654
	Title III	20-4491-4494	2,864	3,900	3,315
	Title IV	20-4471-4474	6,285	16,000	13,600
	I.D.E.A. Part B (Handicapped)	20-4420-4429	80,535	63,101	53,636
	Total Revenues from Federal Sources		160,688	178,203	151,472
Special Revenue Fund Revenues	Total Grants and Entitlements		212,402	238,743	200,732

**Advertised Revenues**

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
All Fund Revenues	Total Revenues/Sources		5,246,813	5,497,960	5,361,362
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		5,246,813	5,497,960	5,361,362

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	1,167,835	1,251,002	1,425,745
	Special Education-Instruction	11-2XX-100-XXX	378,055	203,048	185,012
	Bilingual Education-Instruction	11-240-100-XXX	56,179	61,428	62,976
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	28,730	22,973	22,973
	School-Sponsored Athletics-Instruction	11-402-100-XXX	8,612	10,461	10,500
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	706,727	893,167	823,960
	Undistributed Expenditures-Health Services	11-000-213-XXX	84,812	88,482	96,306
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	82,204	60,100	60,100
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	37,169	108,115	90,000
	Undistributed Expenditures-Guidance	11-000-218-XXX	235	18,000	18,000
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	118,561	72,008	76,476
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	250,877	239,991	246,857
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	56,858	63,138	64,831
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	13,130	10,000	10,000
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	108,804	74,250	65,115
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	47,802	54,561	56,148
	Undistributed Expenditures-Central Services	11-000-251-XXX	94,639	53,991	65,831
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	390,513	433,802	447,231
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	486,210	421,441	424,156
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	885,867	1,107,631	896,785
		Total Undistributed Expenditures		3,364,408	3,698,677
General Fund Current Expenses	Total General Current Expense		5,003,819	5,247,589	5,149,002
Capital Outlay	Equipment	12-XXX-XXX-730	19,012	0	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	11,580	11,580	11,580
	Interest Deposit to Capital Reserve	10-604	0	48	48
		Total Capital Outlay		30,592	11,628
General Fund Expenses and Transfers	General Fund Grand Total		5,034,411	5,259,217	5,160,630

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	51,714	60,540	49,260
	Total Preschool Education Aid	20-218-XXX-XXX	51,714	60,540	49,260
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	51,714	60,540	49,260
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	0	79,138	67,267
	Title II	20-XXX-XXX-XXX	65,123	16,064	13,654
	Title III	20-XXX-XXX-XXX	5,881	3,900	3,315
	Title IV	20-XXX-XXX-XXX	2,864	16,000	13,600
	Title Vi	20-XXX-XXX-XXX	6,285	0	0
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	80,535	63,101	53,636
	Total Federal Projects	20-XXX-XXX-XXX	160,688	178,203	151,472
Special Revenue Fund Expenses	Total Special Revenue Funds		212,402	238,743	200,732
All Fund Expenses	Total Expenditures/Appropriations		5,246,813	5,497,960	5,361,362
Expenses Net of Transfers	Total Expenditures Net of Transfers		5,246,813	5,497,960	5,361,362

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2018	Audited Balance 06/30/2019	Estimated Balance 06/30/2020	Estimated Balance 06/30/2021
Restricted for General Operating Budget	Capital Reserve	696,543	696,545	696,593	696,641
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	131,462	131,462	131,462	131,462
	Legal Reserve	316,043	0	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)	1,495,000	1,514,872	1,355,606	956,106
	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	159,266	159,266	159,266
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	589,691	570,598	278,710	250,000
	Repayment of Debt	0	0	0	0

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	\$21,221	\$22,656	\$23,218	\$22,690	\$18,721
Total Classroom Instruction	\$13,001	\$13,233	\$13,560	\$13,252	\$11,078
Classroom-Salaries and Benefits	\$12,437	\$12,641	\$13,034	\$12,738	\$10,331
Classroom-General Supplies and Textbooks	\$255	\$250	\$307	\$300	\$562
Classroom-Purchased Services	\$309	\$341	\$219	\$214	\$185
Total Support Services	\$4,248	\$4,926	\$5,146	\$5,029	\$3,998
Support Services-Salaries and Benefits	\$3,240	\$4,115	\$3,884	\$3,795	\$3,044
Total Administrative Costs	\$1,375	\$1,649	\$1,304	\$1,275	\$1,043
Administration Salaries and Benefits	\$547	\$626	\$716	\$700	\$554
Total Operations and Maintenance of Plant	\$2,316	\$2,481	\$2,834	\$2,770	\$2,324
Operations and Maintenance-Salaries and Benefits	\$732	\$683	\$926	\$905	\$724
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$202	\$275	\$263	\$257	\$202
Total Equipment Costs	\$26	\$112	\$0	\$0	\$0
Legal Costs	\$34	\$109	\$85	\$83	\$69
Employee Benefits as a percentage of salaries*	37.05%	38.78%	50.91%	50.91%	39.25%

\*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 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.

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Insurance Coverages and Benefits	member of Burlington county shared services insurance fund and NJSIG	0
Others	ACT/ACES	0
	Public Notic COOP with Monmouth Regional High School District	0
Purchasing	ESCNJ and ED Data	0
Technology Services	Tri County Technology for Services	0

Estimated Tax Rates

Municipality	Category	Amount
New Hanover Township	(A) General Fund School Levy	1,204,319
	(D) Total School Levy	1,204,319
	(B) Estimated Net Taxable Valuation (as of 10/01/19)	64,847,500
	(H) Estimated Equalized Valuation (as of 10/01/19)	90,392,389
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.8572
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.8572
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.3323
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.3323
Wrightstown Borough	(A) General Fund School Levy	588,433
	(D) Total School Levy	588,433
	(B) Estimated Net Taxable Valuation (as of 10/01/19)	39,097,250
	(H) Estimated Equalized Valuation (as of 10/01/19)	43,625,586
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.5050
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.5050
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.3488
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.3488

Employee Contract List for District

Name	Category	Measure
David Bramley	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Curriculum Supervisor
	Base Annual Salary Amount	\$99,000
	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	07/01/19
	End Date of Contract	06/30/20
	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
	Total Allowances Amount	\$1,000
	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
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
David Bramley	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$7,500
	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
Dr. Scott Larkin	Job Title	Principal
	Job Title II	None Reported
	Base Annual Salary Amount	\$124,000
	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	07/01/19
	End Date of Contract	06/30/20
	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

Employee Contract List for District

Name	Category	Measure
Dr. Scott Larkin	Total Allowances Amount	\$1,000
	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
	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	