

Burlington - Hainesport Twp

Notice is hereby given to the legal voters of the Hainesport school district, in the County of Burlington, of the State of New Jersey, that a Public Hearing will be held in the Cafeteria of the Hainesport Board of Education, 211 Broad Street, Hainesport NJ on Tuesday, May 5 2026 at 7:00pm for the purpose of conducting a public hearing on the following budget for the 2026-2027 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2024	15, 2025	15, 2026
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	431	442	475
Pupils On Roll - Special Full-Time	90	97	108
Subtotal - Pupils On Roll	521	539	583
Private School Placements	3	5	6
Pupils Sent to Contracted Preschool Prog	0	27	0
Pupils Sent to Other Districts - Reg Prog	3	1	1
Pupils Sent to Other Dists - Spec Ed Prog	8	9	11
Pupils Received	0	0	2

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Burlington - Hainesport Twp
Advertised Revenues

Budget Category	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy-Base Budget	10-1210	9,671,688	10,412,411	11,330,858
Total Tax Levy	10-121x	9,671,688	10,412,411	11,330,858
Total Tuition	10-1300	0	0	37,679
Unrestricted Miscellaneous Revenues	10-1XXX	149,591	28,396	66,661
Interest Earned on Maintenance Reserve	10-1XXX	80	80	80
Interest Earned on Capital Reserve Funds	10-1XXX	400	400	400
Total Revenues from Local Sources		9,821,759	10,441,287	11,435,678
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	137,699	184,449	214,277
Extraordinary Aid	10-3131	106,270	48,000	82,660
Categorical Special Education Aid	10-3132	489,983	573,200	596,812
Equalization Aid	10-3176	91,090	0	0
Categorical Security Aid	10-3177	62,448	70,445	66,691
Other State Aids	10-3XXX	21,519	16,568	0
Total Revenues from State Sources		909,009	892,662	960,440
Budgeted Fund Balance-Operating Budget	10-303	0	681,228	155,476
Actual Revenues (Over)/Under Expenditures		934,194	0	0
Total Operating Budget		11,664,962	12,015,177	12,551,594
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	19,319	0	0
Scholarship Fund Revenue	20-1770	10	0	0
Other Revenue from Local Sources	20-1XXX	2,496	2,500	2,000
Total Revenues from Local Sources	20-1XXX	21,825	2,500	2,000
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	0	83,182	116,553
Preschool Education Aid	20-3218	694,838	1,032,224	1,078,626
Total Revenues from State Sources		694,838	1,115,406	1,195,179
Revenues from Federal Sources:				
Title I	20-4411-4416	66,991	72,331	49,743
Title II	20-4451-4455	11,322	11,600	8,700
Title IV	20-4471-4474	7,191	12,809	7,500
IDEA Part B (Handicapped)	20-4420-4429	160,217	155,536	116,652
Total Revenues from Federal Sources		245,721	252,276	182,595
Transfers from Operating Budget-Pre-Kindergarten	20-5200	122,856	0	0
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	159,060	230,650
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		10,139	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		165	0	0
Total Grants and Entitlements		1,095,544	1,529,242	1,610,424
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	416,712	380,379	340,093
Total Revenues from Local Sources		416,712	380,379	340,093
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	4,788	4,371	3,907
Total Local Repayment of Debt		421,500	384,750	344,000
Total Repayment of Debt		421,500	384,750	344,000
Total Revenues/Sources		13,182,006	13,929,169	14,506,018
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten	20-5200	122,856	0	0
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	159,060	230,650
Total Revenues/Sources Net of Transfers		13,059,150	13,770,109	14,275,368

Burlington - Hainesport Twp
Advertised Appropriations

Budget Category	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	3,001,755	3,285,388	3,454,334
Special Education-Instruction	11-2XX-100-XXX	1,225,535	1,310,743	1,367,698
Basic Skills/Remedial-Instruction	11-230-100-XXX	241,655	246,806	255,567
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	33,257	27,800	31,300
School-Sponsored Athletics-Instruction	11-402-100-XXX	33,750	35,601	33,500
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	559,674	752,832	585,196
Undistributed Expenditures-Health Services	11-000-213-XXX	124,606	109,999	103,784
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	154,634	220,206	205,583
Undistributed Expenditures-Other Support Services, Students>Extraordinary Services	11-000-217-XXX	851,754	625,187	646,340
Undistributed Expenditures-Guidance	11-000-218-XXX	139,151	193,977	200,904
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	297,690	310,235	325,810
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	92,208	131,688	196,582
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	140,065	155,253	117,813
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	352,720	428,492	442,823
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	241,428	292,039	250,081
Undistributed Expenditures-Central Services	11-000-251-XXX	239,646	277,170	234,350
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	66,821	125,746	76,300
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,055,752	1,061,403	997,349
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	538,624	503,531	566,481
Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,938,903	1,831,037	2,364,747
Total Undistributed Expenditures		6,793,676	7,018,795	7,314,143
Interest Earned on Maintenance Reserve	10-606	0	80	80
Total General Current Expense		11,329,628	11,925,213	12,456,622
Capital Expenditures:				
Facilities Acquisition and Construction Services	12-000-400-XXX	297,135	40,748	40,748
Interest Deposit to Capital Reserve	10-604	0	400	400
Total Capital Outlay		297,135	41,148	41,148
Special Schools:				
Summer School:				
Summer School-Instruction	13-422-100-XXX	24,768	35,138	39,800
Total Summer School	13-422-X00-XXX	24,768	35,138	39,800
Total Special Schools	13-XXX-XXX-XXX	24,768	35,138	39,800
Transfer of Funds to Charter Schools	10-000-100-56X	13,431	13,678	14,024
General Fund Grand Total		11,664,962	12,015,177	12,551,594
Special Grants and Entitlements:				
Local Projects				
Student Activity Fund	20-XXX-XXX-XXX	2,496	2,500	2,000
Scholarship Fund	20-475-XXX-XXX	29,458	0	0
	20-476-XXX-XXX	175	0	0
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	305,711	384,923	351,937
Support Services	20-218-200-XXX	508,421	869,543	988,892
Facility Acquisition and Construction Services	20-218-400-XXX	3,562	20,000	85,000
Total Preschool Education Aid	20-218-XXX-XXX	817,694	1,274,466	1,425,829
Total State Projects	20-XXX-XXX-XXX	817,694	1,274,466	1,425,829
Federal Projects:				
Title I	20-XXX-XXX-XXX	66,991	72,331	49,743
Title II	20-XXX-XXX-XXX	11,322	11,600	8,700
Title IV	20-XXX-XXX-XXX	7,191	12,809	7,500
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	160,217	155,536	116,652
Total Federal Projects	20-XXX-XXX-XXX	245,721	252,276	182,595
Total Special Revenue Funds		1,095,544	1,529,242	1,610,424
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	421,500	384,750	344,000
Total Debt Service Funds		421,500	384,750	344,000
Total Expenditures/Appropriations		13,182,006	13,929,169	14,506,018
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Regular	11-105-100-935	122,856	0	0
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	159,060	230,650
Total Expenditures Net of Transfers		13,059,150	13,770,109	14,275,368

Burlington - Hainesport Twp
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2024	Audited Balance 06-30-2025	Estimated Balance 06-30-2026	Estimated Balance 06-30-2027
Unrestricted:				
(General Operating Budget)	420,836	344,634	250,000	250,000
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	1,196,726	932,126	932,526	932,926
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	270,460	133,040	133,120	133,200
--Legal Reserve	1,278,499	809,859	155,476	0
--Unemployment Fund	87,304	99,972	99,972	99,972
--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
(Special Revenue Fund)				
--Student Activity Fund	25,238	15,099	15,099	15,099
--Scholarship Fund	7,096	6,931	6,931	6,931
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

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Burlington - Hainesport Twp
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2023-24 Actual Costs	2024-25 Actual Costs	2025-26 Original Budget	2025-26 Revised Budget	2026-27 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$18,125	\$20,754	\$21,736	\$21,309	\$20,816
Total Classroom Instruction	\$10,308	\$11,547	\$12,532	\$12,002	\$12,063
Classroom-Salaries and Benefits	\$9,560	\$10,653	\$11,667	\$11,059	\$11,395
Classroom-General Supplies and Textbooks	\$402	\$344	\$549	\$555	\$312
Classroom-Purchased Services	\$347	\$551	\$315	\$388	\$356
Total Support Services	\$3,880	\$4,692	\$4,680	\$4,464	\$4,474
Support Services-Salaries and Benefits	\$2,160	\$2,293	\$2,843	\$2,553	\$2,524
Total Administrative Costs	\$1,957	\$2,134	\$2,233	\$2,510	\$2,192
Administration Salaries and Benefits	\$1,496	\$1,664	\$1,743	\$1,806	\$1,703
Total Operations and Maintenance of Plant	\$1,803	\$2,203	\$2,119	\$2,175	\$1,926
Operations and Maintenance-Salaries and Benefits	\$669	\$775	\$853	\$867	\$772
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$171	\$161	\$151	\$147	\$146
Total Equipment Costs	\$134	\$7	\$19	\$37	\$146
Legal Costs	\$61	\$58	\$48	\$121	\$112
Employee Benefits as a percentage of salaries*	32.56%	34.09%	29.90%	30.44%	37.87%

*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.nj.gov/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2025-26 revised appropriations and the 2026-27 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 Board of Education building, 211 Broad St., Hainesport NJ, Burlington County New Jersey between the hours of 9:00 am and 3:00 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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