Burlington - Pemberton Twp

Notice is hereby given to the legal voters of the Pemberton Township school district, in the County of Burlington, of the State of New Jersey, that a Public Hearing will be held in the Helen Fort Middle School Auditorium of the Pemberton Township Board of Education, 301 Fort Dix Rd, Pemberton, NJ 08068, April 30, 2026 6:30pm for the purpose of conducting a public hearing on the following budget for the 2026-2027 school year.

Advertised Enrollments

Enrollment Categories	October 15, 2024 Actual	October 15, 2025 Actual	October 15, 2026 Estimated
Pupils On Roll Regular Full-Time	3,539	3,457	3,420
Pupils On Roll - Special Full-Time	726	740	773
Subtotal - Pupils On Roll	4,265	4,197	4,193
Private School Placements	35	34	34
Pupils Sent to Other Districts - Reg Prog	24	16	16
Pupils Sent to Other Dists - Spec Ed Prog	29	24	67
Pupils Received	12	18	18
Pupils in State Facilities	1	1	1

Burlington - Pemberton 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	24,062,381	26,227,995	33,047,274
Total Tax Levy	10-121x	24,062,381	26,227,995	33,047,274
Total Tuition	10-1300	122,564	219,323	219,323
Rents and Royalties	10-1910	0	10,000	10,000
Unrestricted Miscellaneous Revenues	10-1XXX	0	350,985	523,002
Interest Earned On Current Expense Emergency Reserve	10-1XXX	500	500	500
Interest Earned on Maintenance Reserve	10-1XXX	500	500	500
Interest Earned on Capital Reserve Funds	10-1XXX	500	500	500
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	3,121,917	0	0
Total Revenues from Local Sources		27,308,362	26,809,803	33,801,099
Revenues from State Sources:				
School Choice Aid	10-3116	121,573	107,982	110,320
Categorical Transportation Aid	10-3121	2,481,707	2,706,482	2,689,358
Extraordinary Aid	10-3131	758,598	375,000	500,000
Categorical Special Education Aid	10-3132	3,385,257	5,919,006	6,216,538
Equalization Aid	10-3176	44,977,186	60,196,215	61,820,738
Categorical Security Aid	10-3177	1,375,197	1,550,335	1,551,954
Adjustment Aid	10-3178	14,505,772	0	0
Military Impact Aid (State Source)	10-3247	1,694,580	2,363,856	2,485,332
Other State Aids	10-3XXX	102,932	0	0
State Reimbursement for Menstrual Products	10-3301	11,091	0	0
Total Revenues from State Sources		69,413,893	73,218,876	75,374,240
Revenues from Federal Sources:				
Impact Aid-8002 or 8003 General	10-4101	1,791,021	1,371,976	1,234,778
Medicaid Reimbursement	10-4200	189,310	40,642	94,384
Total Revenues from Federal Sources		1,980,331	1,412,618	1,329,162
Budgeted Fund Balance-Operating Budget	10-303	0	11,100,988	12,101,600
Adjustment for Prior Year Encumbrances		0	884,059	0
Actual Revenues (Over)/Under Expenditures		-922,324	0	0
Total Operating Budget		97,780,262	113,426,344	122,606,101
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	536,520	100	150
Scholarship Fund Revenue	20-1770	186,814	0	0
Other Revenue from Local Sources	20-1XXX	13,645	14,000	0
Total Revenues from Local Sources	20-1XXX	736,979	14,100	150
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	0	178,526	968,611
Preschool Education Aid	20-3218	7,958,037	7,845,582	8,221,025
SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	1,000,000	1,000,000	0
Other Restricted Entitlements	20-32XX	56,517	73,704	0
Total Revenues from State Sources		9,014,554	9,097,812	9,189,636

Revenues from Federal Sources:				
Title I	20-4411-4416	1,362,964	1,522,689	1,142,017
Title II	20-4451-4455	163,474	147,272	110,454
Title III	20-4491-4494	32,794	27,749	20,812
Title IV	20-4471-4474	80,102	90,292	67,719
ARP-State Fiscal Recovery Funds	20-4548	0	31,201	0
IDEA Part B (Handicapped)	20-4420-4429	1,733,912	1,635,999	1,227,000
Vocational Education	20-4430	121,389	124,974	93,726
ARP-ESSER	20-4540	154,867	0	0
Other	20-4XXX	575,664	506,201	506,201
Total Revenues from Federal Sources		4,225,166	4,086,377	3,167,929
Transfers from Operating Budget-Pre-Kindergarten	20-5200	859,992	0	0
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	890,736	922,600
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-29,213	150	100
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-66,814	0	0
Total Grants and Entitlements		14,740,664	14,089,175	13,280,415
Total Revenues/Sources		112,520,926	127,515,519	135,886,516
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten	20-5200	859,992	0	0
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	890,736	922,600
Total Revenues/Sources Net of Transfers		111,660,934	126,624,783	134,963,916

Burlington - Pemberton 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	2,297,245	3,168,681	3,591,284
Special Education-Instruction	11-2XX-100-XXX	490,214	347,641	458,188
Basic Skills/Remedial-Instruction	11-230-100-XXX	2,886	12,000	12,000
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	10,649	10,650	10,650
School-Sponsored Athletics-Instruction	11-402-100-XXX	631,134	526,797	542,082
Other Instructional Programs-Instruction	11-4XX-100-XXX	0	4,000	0
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	3,977,666	4,360,725	6,153,495
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	148,842	144,002	147,437
Undistributed Expenditures-Health Services	11-000-213-XXX	476,889	624,480	716,360
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	903,087	997,005	970,894
Undistributed Expenditures-Other Support Services, Students>Extraordinary Services	11-000-217-XXX	1,979,589	2,044,522	2,289,522
Undistributed Expenditures-Guidance	11-000-218-XXX	119,313	139,874	135,280
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	2,893,073	3,466,300	3,503,886
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	1,499,562	1,856,397	1,832,120
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	1,456,702	1,565,118	1,579,249
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,263,512	1,390,291	1,248,740
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	114,377	427,423	108,032
Undistributed Expenditures-Central Services	11-000-251-XXX	1,432,856	1,710,249	1,513,831
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	912,677	1,008,658	950,487
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	8,808,319	9,996,370	10,515,711
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	6,252,938	6,352,964	6,778,966
Personal Services-Employee Benefits	11-XXX-XXX-2XX	6,193,805	9,699,891	11,945,611
Total Undistributed Expenditures		38,433,207	45,784,269	50,389,621
Interest Earned on Maintenance Reserve	10-606	0	500	500
Interest Earned on Current Expense Emergency Res	10-607	0	500	500
Total General Current Expense		41,865,335	49,855,038	55,004,825
Capital Expenditures:				
Equipment	12-XXX-XXX-730	674,804	899,578	268,895
Facilities Acquisition and Construction Services	12-000-400-XXX	1,168,860	1,218,974	2,451,130
Interest Deposit to Capital Reserve	10-604	0	500	500
Total Capital Outlay		1,843,664	2,119,052	2,720,525
Transfer of Funds to Charter Schools	10-000-100-56X	7,901	43,242	0
General Fund Contribution to School Based Budgeting	10-000-520-930	54,063,362	61,409,012	64,880,751
General Fund Grand Total		97,780,262	113,426,344	122,606,101
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	13,645	14,000	0
Student Activity Fund	20-475-XXX-XXX	507,307	250	250
Scholarship Fund	20-476-XXX-XXX	120,000	0	0
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	5,192,016	5,351,133	5,170,398
Support Services	20-218-200-XXX	3,017,567	3,563,711	4,941,838
Facility Acquisition and Construction Services	20-218-400-XXX	608,446	0	0
Total Preschool Education Aid	20-218-XXX-XXX	8,818,029	8,914,844	10,112,236
Other State Projects:				
SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	1,000,000	1,000,000	0
Other	20-XXX-XXX-XXX	56,517	73,704	0

Total Other State Projects		1,056,517	1,073,704	0
Total State Projects	20-XXX-XXX-XXX	9,874,546	9,988,548	10,112,236
Federal Projects:				
Title I	20-XXX-XXX-XXX	1,362,964	1,522,689	1,142,017
Title II	20-XXX-XXX-XXX	163,474	147,272	110,454
Title III	20-XXX-XXX-XXX	32,794	27,749	20,812
Title IV	20-XXX-XXX-XXX	80,102	90,292	67,719
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	1,733,912	1,635,999	1,227,000
Vocational Education	20-XXX-XXX-XXX	121,389	124,974	93,726
Other	20-XXX-XXX-XXX	575,664	506,201	506,201
ARP-ESSER Grant Program	20-487-xxx-xxx	154,867	0	0
ARP-State Fiscal Recovery Funds	20-498-xxx-xxx	0	31,201	0
Total Federal Projects	20-XXX-XXX-XXX	4,225,166	4,086,377	3,167,929
Total Special Revenue Funds		14,740,664	14,089,175	13,280,415
Total Expenditures/Appropriations		112,520,926	127,515,519	135,886,516
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Regular	11-105-100-935	859,992	0	0
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	890,736	922,600

Budget Category	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
Total Expenditures Net of Transfers		111,660,934	126,624,783	134,963,916

Burlington - Pemberton 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)	9,309,933	6,231,987	4,154,115	2,250,846
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	8,171,734	8,572,234	8,572,734	8,573,234
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	3,160,182	3,160,682	3,161,182	3,161,682
--Legal Reserve	13,967,725	19,221,447	10,198,331	0
--Unemployment Fund	180,888	130,457	130,457	130,457
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	513,610	514,110	514,610	515,110
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	11,904,521	11,688,430	11,688,430	11,688,430
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
(Special Revenue Fund)				
--Student Activity Fund	380,438	409,651	409,501	409,401
--Scholarship Fund	3,106,199	3,173,013	3,173,013	3,173,013
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

Burlington - Pemberton 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	$20,623	$22,001	$25,019	$25,883	$27,699
Total Classroom Instruction	$11,758	$12,476	$14,280	$14,572	$15,685
Classroom-Salaries and Benefits	$11,401	$12,109	$13,569	$13,865	$14,994
Classroom-General Supplies and Textbooks	$193	$237	$443	$498	$415
Classroom-Purchased Services	$165	$130	$268	$208	$276
Total Support Services	$4,028	$4,244	$4,947	$5,066	$5,438
Support Services-Salaries and Benefits	$3,599	$3,312	$3,872	$3,961	$4,259
Total Administrative Costs	$1,936	$2,026	$2,306	$2,598	$2,509
Administration Salaries and Benefits	$1,550	$1,606	$1,891	$2,155	$2,067
Total Operations and Maintenance of Plant	$2,377	$2,699	$2,914	$3,072	$3,372
Operations and Maintenance-Salaries and Benefits	$1,179	$1,404	$1,430	$1,470	$1,747
Board Contribution to Food Services	$0	$0	$0	$0	$0
Total Extracurricular Costs	$287	$292	$269	$274	$300
Total Equipment Costs	$228	$310	$212	$220	$64
Legal Costs	$32	$37	$25	$26	$26

Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	$0	$0	$0	$0	$0
Employee Benefits as a percentage of salaries*	32.97%	34.41%	41.93%	40.36%	50.94%

*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.

Burlington - Pemberton Twp
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
District Exhaust Install	1	$794,995	N	N	
Newcomb HVAC	2	$352,400	N	N	
PTHS Floor Tiles 1st Floor	3	$221,000	N	N	
Co-Op Building Renovation	4	$110,000	N	N	
Helen Fort HVAC	5	$500,000	N	N	
Brotherhood Fire Alarm	6	$89,630	N	N	
EQUIPMENT LEASE PURCHASE	7	$333,105	N	N	
Stackhouse Attic Project	9	$50,000	N	N	

Burlington - Pemberton Twp
Advertised Blended Resource SBB Statement

Budget Category	2024-25 Actual	2025-26 Revised	2026-27 Proposed
Resources:			
Adjustment for Prior Year Encumbrances	3,674	0	0
General Fund Contribution (15-5200)	54,063,362	61,409,012	64,880,751
Restricted State Entitlements (15-32XX)	0	0	0
Restricted Federal Entitlements (15-44XX)	0	0	0
Total SBB Resources	54,067,036	61,409,012	64,880,751
Appropriations:			
Instruction (15-XXX-100-XXX)	32,850,826	36,740,392	36,592,600
Support Services (15-XXX-2XX-XXX)	21,190,574	24,646,798	28,288,151
Equipment (15-XXX-XXX-73X)	25,636	21,822	0
Total SBB Appropriations	54,067,036	61,409,012	64,880,751

The complete budget will be on file and open to examination at the Brotherhood Building,1 Egbert Street, Pemberton, NJ, Burlington County New Jersey between the hours of 9am and 3pm Monday through Friday, excluding holidays.

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