

Burlington - North Hanover Twp

Notice is hereby given to the legal voters of the North Hanover Township School District, in the County of Burlington, of the State of New Jersey, that a Public Hearing will be held in the Media Center of the Upper Elementary School, 331 Monmouth Road, Wrightstown, NJ 08562, on Monday, May 6, 2019 at 7pm, 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 | October 15, 2018 | October 15, 2019 |
|---|------------------|------------------|------------------|
| | Actual | Actual | Estimated |
| Pupils On Roll Regular Full-Time | 987 | 972 | 1,047 |
| Pupils On Roll - Special Full-Time | 145 | 141 | 133 |
| Subtotal - Pupils On Roll | 1,132 | 1,113 | 1,180 |
| Private School Placements | 2 | 2 | 2 |
| Pupils Sent to Other Dists - Spec Ed Prog | 1 | 1 | 2 |
| Pupils Received | 14 | 3 | 2 |

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Burlington - North Hanover 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 | 2,814,625 | 3,028,417 | 3,176,638 |
| Total Tuition | 10-1300 | 301,440 | 90,820 | 23,889 |
| Rents And Royalties | 10-1910 | 7,000 | 0 | 0 |
| Unrestricted Miscellaneous Revenues | 10-1XXX | 260,835 | 262,592 | 216,500 |
| Interest Earned On Capital Reserve Funds | 10-1XXX | 13,069 | 4,000 | 4,000 |
| Other Restricted Miscellaneous Revenues | 10-1XXX | 4,901 | 0 | 0 |
| Subtotal - Revenues From Local Sources | | 3,401,870 | 3,385,829 | 3,421,027 |
| Revenues from State Sources: | | | | |
| Categorical Transportation Aid | 10-3121 | 427,515 | 488,491 | 488,491 |
| Extraordinary Aid | 10-3131 | 210,822 | 84,000 | 80,000 |
| Categorical Special Education Aid | 10-3132 | 599,422 | 842,583 | 842,583 |
| Equalization Aid | 10-3176 | 9,802,823 | 9,877,056 | 9,890,897 |
| Categorical Security Aid | 10-3177 | 192,147 | 192,147 | 192,147 |
| Adjustment Aid | 10-3178 | 403,273 | 403,273 | 403,273 |
| Under Adequacy Aid | 10-3180 | 145,182 | 0 | 0 |
| PARCC Readiness Aid | 10-3181 | 11,980 | 0 | 0 |
| Per Pupil Growth Aid | 10-3182 | 11,980 | 0 | 0 |
| Professional Learning Community Aid | 10-3183 | 10,670 | 0 | 0 |

| Budget Category | Account | 2017-18 Actual | 2018-19 Revised | 2019-20 Proposed |
|--|----------------|-----------------------|------------------------|-------------------------|
| Other State Aids | 10-3XXX | 9,088 | 0 | 0 |
| Subtotal - Revenues From State Sources | | 11,824,902 | 11,887,550 | 11,897,391 |
| Revenues from Federal Sources: | | | | |
| Impact Aid - 8002 Or 8003 General | 10-4101 | 12,102,174 | 7,000,000 | 7,000,000 |
| Impact Aid - 8007 Or 8008 Capital | 10-4102 | 20,970 | 0 | 0 |
| Medicaid Reimbursement | 10-4200 | 0 | 0 | 22,262 |
| Other Federal Grant Revenue - Passed Through State | 10-42XX | 322,229 | 0 | 0 |
| Subtotal - Revenues From Federal Sources | | 12,445,373 | 7,000,000 | 7,022,262 |
| Withdrawal From Impact Aid Reserve (General) | 10-318 | 0 | 800,000 | 0 |
| Adjustment For Prior Year Encumbrances | | 0 | 450,776 | 0 |
| Actual Revenues (Over)/Under Expenditures | | -6,835,907 | 0 | 0 |
| Total Operating Budget | | 20,836,238 | 23,524,155 | 22,340,680 |
| Grants and Entitlements: | | | | |
| Revenues from State Sources: | | | | |
| Preschool Education Aid | 20-3218 | 0 | 0 | 3,121,920 |
| Total Revenues From State Sources | | 0 | 0 | 3,121,920 |
| Revenues from Federal Sources: | | | | |
| Title I | 20-4411-4416 | 167,508 | 216,654 | 173,323 |
| Title II | 20-4451-4455 | 17,760 | 17,769 | 14,215 |
| Title III | 20-4491-4494 | 7,698 | 2,656 | 2,125 |
| Title IV | 20-4471-4474 | 21,000 | 14,906 | 11,925 |

| Budget Category | Account | 2017-18 Actual | 2018-19 Revised | 2019-20 Proposed |
|---|----------------|-----------------------|------------------------|-------------------------|
| I.D.E.A. Part B (Handicapped) | 20-4420-4429 | 305,055 | 295,935 | 236,748 |
| Other | 20-4XXX | 18,000 | 0 | 0 |
| Total Revenues From Federal Sources | | 537,021 | 547,920 | 438,336 |
| Total Grants And Entitlements | | 537,021 | 547,920 | 3,560,256 |
| Total Revenues/Sources | | 21,373,259 | 24,072,075 | 25,900,936 |
| Total Revenues/Sources Net of Transfers | | 21,373,259 | 24,072,075 | 25,900,936 |

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Burlington - North Hanover 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 | 5,452,055 | 5,517,994 | 5,555,086 |
| Special Education - Instruction | 11-2XX-100-XXX | 2,433,057 | 2,541,413 | 2,472,161 |
| Basic Skills/Remedial - Instruction | 11-230-100-XXX | 844,847 | 877,950 | 822,502 |
| Bilingual Education - Instruction | 11-240-100-XXX | 21,431 | 64,211 | 64,024 |
| School-Spon. Co/Extra Curr. Actvts. - Inst | 11-401-100-XXX | 50,275 | 73,316 | 80,115 |
| Other Supplemental/At-Risk Programs | 11-424-XXX-XXX | 0 | 0 | 72,209 |
| Support Services: | | | | |
| Undistributed Expenditures - Instruction (Tuition) | 11-000-100-XXX | 177,749 | 207,626 | 170,846 |
| Undist. Expenditures - Health Services | 11-000-213-XXX | 398,644 | 400,234 | 457,465 |
| Undist. Expend.-Speech, OT, PT And Related Svcs | 11-000-216-XXX | 547,297 | 588,389 | 585,687 |
| Undist Expend-Oth Supp Serv Std-Extra Serv | 11-000-217-XXX | 121,257 | 194,636 | 202,629 |
| Undist. Expenditures - Guidance | 11-000-218-XXX | 255,995 | 267,708 | 292,336 |
| Undist. Expenditures - Child Study Teams | 11-000-219-XXX | 497,121 | 570,212 | 568,817 |
| Undist. Expend.-Improv. Of Inst. Serv. | 11-000-221-XXX | 354,011 | 483,605 | 477,251 |
| Undist. Expend.-Edu. Media Serv./Library | 11-000-222-XXX | 315,979 | 320,898 | 369,316 |
| Undist. Expend.-Instr. Staff Training Serv. | 11-000-223-XXX | 20,507 | 31,316 | 21,500 |
| Undist. Expend.-Support Serv.-Gen. Admin. | 11-000-230-XXX | 415,737 | 474,715 | 466,117 |
| Undist. Expend.-Support Serv.-School Admin. | 11-000-240-XXX | 736,637 | 791,449 | 700,096 |

| Budget Category | Account | 2017-18 Actual | 2018-19 Revised | 2019-20 Proposed |
|---|----------------|-----------------------|------------------------|-------------------------|
| Undist. Expend. - Central Services | 11-000-251-XXX | 337,249 | 346,433 | 355,086 |
| Undist. Expend. - Admin. Info Technology | 11-000-252-XXX | 33,438 | 38,426 | 37,227 |
| Undist. Expend.-Oper. And Maint. Of Plant Serv. | 11-000-26X-XXX | 1,682,260 | 1,915,757 | 1,964,829 |
| Undist. Expend.-Student Transportation Serv. | 11-000-270-XXX | 1,277,775 | 1,441,218 | 1,475,761 |
| Personal Services - Employee Benefits | 11-XXX-XXX-2XX | 4,510,236 | 5,092,858 | 5,026,020 |
| Total Undistributed Expenditures | | 11,681,892 | 13,165,480 | 13,170,983 |
| Total General Current Expense | | 20,483,557 | 22,240,364 | 22,237,080 |
| Capital Expenditures: | | | | |
| Equipment | 12-XXX-XXX-730 | 166,296 | 295,807 | 99,600 |
| Facilities Acquisition And Const. Serv. | 12-000-400-XXX | 186,385 | 983,984 | 0 |
| Interest Deposit To Capital Reserve | 10-604 | 0 | 4,000 | 4,000 |
| Total Capital Outlay | | 352,681 | 1,283,791 | 103,600 |
| General Fund Grand Total | | 20,836,238 | 23,524,155 | 22,340,680 |
| Special Grants and Entitlements: | | | | |
| Preschool Education Aid: | | | | |
| PEA Instruction | 20-218-100-XXX | 0 | 0 | 1,680,270 |
| Support Services | 20-218-200-XXX | 0 | 0 | 1,387,890 |
| Fac Acquisition And Constr. Services | 20-218-400-XXX | 0 | 0 | 53,760 |
| Total Preschool Education Aid | 20-218-XXX-XXX | 0 | 0 | 3,121,920 |
| Total State Projects | 20-XXX-XXX-XXX | 0 | 0 | 3,121,920 |
| Federal Projects: | | | | |
| Title I | 20-XXX-XXX-XXX | 167,508 | 216,654 | 173,323 |
| Title II | 20-XXX-XXX-XXX | 17,760 | 17,769 | 14,215 |
| Title III | 20-XXX-XXX-XXX | 7,698 | 2,656 | 2,125 |

| Budget Category | Account | 2017-18 Actual | 2018-19 Revised | 2019-20 Proposed |
|-------------------------------------|----------------|-----------------------|------------------------|-------------------------|
| Title IV | 20-XXX-XXX-XXX | 21,000 | 14,906 | 11,925 |
| I.D.E.A. Part B (Handicapped) | 20-XXX-XXX-XXX | 305,055 | 295,935 | 236,748 |
| Other | 20-XXX-XXX-XXX | 18,000 | 0 | 0 |
| Total Federal Projects | 20-XXX-XXX-XXX | 537,021 | 547,920 | 438,336 |
| Total Special Revenue Funds | | 537,021 | 547,920 | 3,560,256 |
| Total Expenditures/Appropriations | | 21,373,259 | 24,072,075 | 25,900,936 |
| Total Expenditures Net of Transfers | | 21,373,259 | 24,072,075 | 25,900,936 |

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Burlington - North Hanover 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 | 3,721,079 | 5,481,788 | 5,481,788 | 5,481,788 |
| --Repayment of Debt | 0 | 0 | 0 | 0 |
| Restricted for Specific Purposes - General Operating Budget: | | | | |
| --Capital Reserve | 2,045,456 | 2,058,525 | 2,062,525 | 2,066,525 |
| --Adult Education Programs | 0 | 0 | 0 | 0 |
| --Maintenance Reserve | 0 | 0 | 0 | 0 |
| --Legal Reserve | 0 | 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) | 21,144,851 | 25,963,787 | 25,038,787 | 25,038,787 |
| --Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008) | 303,353 | 324,323 | 324,323 | 324,323 |
| Repayment of Debt: | | | | |
| --Restricted for Repayment of Debt | 0 | 0 | 0 | 0 |

Burlington - North Hanover Twp
Advertised Per Pupil Cost Calculations

| Per Pupil Cost Calculations | 2016-17 | 2017-18 | 2018-19 | 2018-19 | 2019-20 |
|--|---------------------|---------------------|------------------------|-----------------------|------------------------|
| | Actual Costs | Actual Costs | Original Budget | Revised Budget | Proposed Budget |
| Total Budgetary Comparative Per Pupil Cost | \$15,562 | \$16,992 | \$17,989 | \$18,501 | \$20,050 |
| Total Classroom Instruction | \$9,507 | \$10,425 | \$10,700 | \$10,994 | \$12,173 |
| Classroom-Salaries and Benefits | \$8,886 | \$9,802 | \$10,215 | \$10,499 | \$11,250 |
| Classroom-General Supplies and Textbooks | \$274 | \$336 | \$200 | \$231 | \$605 |
| Classroom-Purchased Services | \$347 | \$287 | \$284 | \$263 | \$318 |
| Total Support Services | \$2,646 | \$2,940 | \$3,351 | \$3,415 | \$4,039 |
| Support Services-Salaries and Benefits | \$2,422 | \$2,621 | \$3,099 | \$3,065 | \$3,648 |
| Total Administrative Costs | \$1,574 | \$1,766 | \$1,880 | \$1,951 | \$1,741 |
| Administration Salaries and Benefits | \$1,382 | \$1,553 | \$1,635 | \$1,681 | \$1,502 |
| Total Operations and Maintenance of Plant | \$1,729 | \$1,747 | \$1,921 | \$1,996 | \$1,948 |
| Operations and Maintenance-Salaries and Benefits | \$830 | \$917 | \$959 | \$992 | \$1,017 |
| Board Contribution to Food Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Extracurricular Costs | \$51 | \$47 | \$67 | \$69 | \$71 |
| Total Equipment Costs | \$267 | \$149 | \$139 | \$266 | \$130 |
| Legal Costs | \$17 | \$73 | \$38 | \$39 | \$28 |
| Employee Benefits as a percentage of salaries* | 33.39% | 36.22% | 38.35% | 38.30% | 38.64% |

*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.

The complete budget will be on file and open to examination at the Superintendent's Office of the Upper Elementary School Building, 331 Monmouth Road, Wrightstown, Burlington County New Jersey between the hours of 9 am and 3 pm Monday through Friday, excluding holidays.

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