

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 using a virtual platform on May 5, 2020 at 6:00pm for the purpose of conducting a public hearing on the following budget for the 2020-2021 school year. A link for the livestreaming of this meeting will be posted on the district website: www.nhanover.com.

Advertised Enrollments

Enrollment Categories	October 15, 2018 Actual	October 15, 2019 Actual	October 15, 2020 Estimated
Pupils On Roll Regular Full-Time	972	1,048	1,062
Pupils On Roll - Special Full-Time	141	141	146
Subtotal - Pupils On Roll	1,113	1,189	1,208
Private School Placements	2	2	2
Pupils Sent to Other Dists - Spec Ed Prog	1	2	2
Pupils Received	3	3	1

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Burlington - North Hanover Twp
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	3,028,417	3,088,985	3,361,491
Total Tuition	10-1300	153,074	23,889	27,824
Rents and Royalties	10-1910	10,213	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	635,873	216,500	214,750
Interest Earned on Capital Reserve Funds	10-1XXX	19,641	4,000	4,000
Total Revenues from Local Sources		3,847,218	3,333,374	3,608,065
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	488,491	488,491	488,491
Extraordinary Aid	10-3131	239,523	80,000	130,000
Categorical Special Education Aid	10-3132	842,583	842,583	842,583
Equalization Aid	10-3176	9,877,056	9,890,897	10,153,993
Categorical Security Aid	10-3177	192,147	192,147	192,147
Adjustment Aid	10-3178	403,273	403,273	403,273
Other State Aids	10-3XXX	4,350	0	0
Total Revenues from State Sources		12,047,423	11,897,391	12,210,487
Revenues from Federal Sources:				
Impact Aid-8002 or 8003 General	10-4101	11,084,971	7,000,000	7,100,000
Impact Aid-8007 or 8008 Capital	10-4102	196,018	0	0
Medicaid Reimbursement	10-4200	0	22,262	20,479
Total Revenues from Federal Sources		11,280,989	7,022,262	7,120,479
Withdrawal from Impact Aid Reserve (General)	10-318	0	6,379,210	0
Other Financing Sources	10-5XXX	22,587	0	0
Adjustment for Prior Year Encumbrances		0	2,201,205	0

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Actual Revenues (Over)/Under Expenditures		-6,232,977	0	0
Total Operating Budget		20,965,240	30,833,442	22,939,031
Grants and Entitlements:				
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	0	0	164,749
Preschool Education Aid	20-3218	1,650,579	3,121,920	2,976,750
Total Revenues from State Sources		1,650,579	3,121,920	3,141,499
Revenues from Federal Sources:				
Title I	20-4411-4416	223,210	199,813	159,851
Title II	20-4451-4455	16,636	16,600	13,280
Title III	20-4491-4494	18,914	3,677	2,942
Title IV	20-4471-4474	14,653	10,438	8,350
I.D.E.A. Part B (Handicapped)	20-4420-4429	295,935	298,107	238,486
Other	20-4XXX	57,547	0	0
Total Revenues from Federal Sources		626,895	528,635	422,909
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	194,294	169,104
Total Grants and Entitlements		2,277,474	3,844,849	3,733,512
Total Revenues/Sources		23,242,714	34,678,291	26,672,543
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	194,294	169,104
Total Revenues/Sources Net of Transfers		23,242,714	34,483,997	26,503,439

Burlington - North Hanover Twp
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	4,878,970	5,613,135	5,978,405
Special Education-Instruction	11-2XX-100-XXX	2,291,273	2,429,104	2,509,830
Basic Skills/Remedial-Instruction	11-230-100-XXX	843,120	828,131	855,168
Bilingual Education-Instruction	11-240-100-XXX	61,625	63,056	136,949
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	40,318	81,305	71,988
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	0	72,209	72,967
Support Services:				
Undistributed Expenditures- Instruction (Tuition)	11-000-100-XXX	203,156	192,558	174,753
Undistributed Expenditures-Health Services	11-000-213-XXX	389,993	457,465	479,285
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	535,516	575,453	609,821
Undistributed Expenditures-Other Support Services, Students- Extraordinary Services	11-000-217-XXX	162,018	251,885	248,662
Undistributed Expenditures-Guidance	11-000-218-XXX	247,556	292,431	252,949
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	544,300	568,819	607,879
Undistributed Expenditures- Improvement of Instruction Services	11-000-221-XXX	311,649	544,004	566,627
Undistributed Expenditures- Education Media Services/Library	11-000-222-XXX	320,103	394,559	395,635
Undistributed Expenditures- Instructional Staff Training Services	11-000-223-XXX	24,757	27,225	21,500
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	424,481	466,389	486,891
Undistributed Expenditures-Support	11-000-240-XXX	626,493	652,758	652,827

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Services-School Administration				
Undistributed Expenditures-Central Services	11-000-251-XXX	345,289	355,086	368,145
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	35,553	40,050	40,030
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,776,894	1,974,368	2,128,239
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,313,109	1,470,811	1,461,035
Personal Services-Employee Benefits	11-XXX-XXX-2XX	4,401,250	4,714,261	4,651,037
Total Undistributed Expenditures		11,662,117	12,978,122	13,145,315
Total General Current Expense		19,777,423	22,065,062	22,770,622
Capital Expenditures:				
Equipment	12-XXX-XXX-730	244,992	697,220	164,409
Facilities Acquisition and Construction Services	12-000-400-XXX	942,825	8,067,160	0
Interest Deposit to Capital Reserve	10-604	0	4,000	4,000
Total Capital Outlay		1,187,817	8,768,380	168,409
General Fund Grand Total		20,965,240	30,833,442	22,939,031
Special Grants and Entitlements:				
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	1,010,128	1,680,220	1,803,411
Support Services	20-218-200-XXX	640,451	1,473,570	1,474,584
Facility Acquisition and Construction Services	20-218-400-XXX	0	162,424	32,608
Total Preschool Education Aid	20-218-XXX-XXX	1,650,579	3,316,214	3,310,603
Total State Projects	20-XXX-XXX-XXX	1,650,579	3,316,214	3,310,603
Federal Projects:				
Title I	20-XXX-XXX-XXX	223,210	199,813	159,851
Title II	20-XXX-XXX-XXX	16,636	16,600	13,280

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Title III	20-XXX-XXX-XXX	18,914	3,677	2,942
Title IV	20-XXX-XXX-XXX	14,653	10,438	8,350
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	295,935	298,107	238,486
Other	20-XXX-XXX-XXX	57,547	0	0
Total Federal Projects	20-XXX-XXX-XXX	626,895	528,635	422,909
Total Special Revenue Funds		2,277,474	3,844,849	3,733,512
Total Expenditures/Appropriations		23,242,714	34,678,291	26,672,543
Deduct Transfer-Local Contribution- Transfer To Special Revenues- Inclusion	11-105-100-936	0	194,294	169,104
Total Expenditures Net of Transfers		23,242,714	34,483,997	26,503,439

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Burlington - North Hanover Twp
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	5,481,788	4,700,294	4,700,294	4,700,294
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	2,058,525	1,933,525	1,937,525	1,941,525
--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)	25,963,787	31,156,811	24,777,601	24,777,601
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	324,323	520,341	520,341	520,341
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

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Burlington - North Hanover Twp
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	\$16,992	\$18,029	\$19,975	\$19,648	\$20,069
Total Classroom Instruction	\$10,425	\$11,064	\$12,099	\$11,806	\$12,205
Classroom-Salaries and Benefits	\$9,802	\$10,500	\$11,250	\$10,940	\$11,381
Classroom-General Supplies and Textbooks	\$336	\$305	\$531	\$515	\$471
Classroom-Purchased Services	\$287	\$259	\$318	\$350	\$353
Total Support Services	\$2,940	\$3,295	\$4,039	\$4,110	\$4,084
Support Services-Salaries and Benefits	\$2,621	\$3,011	\$3,648	\$3,517	\$3,621
Total Administrative Costs	\$1,766	\$1,691	\$1,741	\$1,654	\$1,638
Administration Salaries and Benefits	\$1,553	\$1,454	\$1,502	\$1,388	\$1,372
Total Operations and Maintenance of Plant	\$1,747	\$1,867	\$1,948	\$1,933	\$2,015
Operations and Maintenance-Salaries and Benefits	\$917	\$954	\$1,017	\$998	\$981
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$47	\$39	\$71	\$71	\$62
Total Equipment Costs	\$149	\$222	\$130	\$723	\$163
Legal Costs	\$73	\$13	\$28	\$27	\$27
Employee Benefits as a percentage of salaries*	36.22%	37.06%	38.64%	37.49%	34.91%

*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.

The complete budget will be posted on the district website at www.nhanover.com. Questions can be emailed to alerner@nhanover.com.

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