

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 Tuesday, May 3, 2022 at 6:00pm, for the purpose of conducting a public hearing on the following budget for the 2022-2023 school year.

Advertised Enrollments

<b>Enrollment Categories</b>	<b>October 15, 2020</b>	<b>October 15, 2021</b>	<b>October 15, 2022</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
Pupils On Roll Regular Full-Time	970	1,140	1,212
Pupils On Roll - Special Full-Time	150	169	166
Subtotal - Pupils On Roll	1,120	1,309	1,378
Private School Placements	2	3	3
Pupils Sent to Other Dists - Spec Ed Prog	2	2	3
Pupils Received	2	0	0

Generated On 14APR22 at 11:06

Burlington - North Hanover Twp  
Advertised Revenues

<b>Budget Category</b>	<b>Account</b>	<b>2020-21 Actual</b>	<b>2021-22 Revised</b>	<b>2022-23 Proposed</b>
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	3,150,765	3,213,780	3,368,055
Total Tuition	10-1300	118,893	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	319,656	214,750	214,750
Interest Earned on Capital Reserve Funds	10-1XXX	3,662	3,500	3,500
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	26,616	0	0
<b>Total Revenues from Local Sources</b>		<b>3,619,592</b>	<b>3,432,030</b>	<b>3,586,305</b>
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	488,491	488,491	488,491
Extraordinary Aid	10-3131	243,045	130,000	130,000
Categorical Special Education Aid	10-3132	842,583	842,583	842,583
Equalization Aid	10-3176	9,974,505	10,356,836	12,234,922
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	2,900	0	0
<b>Total Revenues from State Sources</b>		<b>12,146,944</b>	<b>12,413,330</b>	<b>14,291,416</b>
Revenues from Federal Sources:				
Impact Aid-8002 or 8003 General	10-4101	10,932,614	7,500,000	7,500,000
Medicaid Reimbursement	10-4200	17,030	24,906	22,978

<b>Budget Category</b>	<b>Account</b>	<b>2020-21 Actual</b>	<b>2021-22 Revised</b>	<b>2022-23 Proposed</b>
Total Revenues from Federal Sources		10,949,644	7,524,906	7,522,978
Withdrawal from Impact Aid Reserve (General)	10-318	0	1,178,604	0
Withdrawal from Unemployment Fund Balance	10-320	0	0	1,750
Transfers from Other Funds	10-5200	1,008	0	0
Adjustment for Prior Year Encumbrances		0	9,985,244	0
Actual Revenues (Over)/Under Expenditures		1,414,275	0	0
Total Operating Budget		28,131,463	34,534,114	25,402,449
Grants and Entitlements:				
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	0	453,801	364,859
Preschool Education Aid	20-3218	2,428,340	2,488,805	3,619,440
Total Revenues from State Sources		2,428,340	2,942,606	3,984,299
Revenues from Federal Sources:				
Title I	20-4411-4416	238,579	174,990	157,491
Title II	20-4451-4455	10,973	16,847	15,162
Title III	20-4491-4494	14,777	10,484	9,435
Title IV	20-4471-4474	6,681	15,213	13,691
ARP-IDEA Preschool	20-4409	0	4,641	0
ARP-IDEA Basic	20-4419	0	54,552	0
IDEA Part B (Handicapped)	20-4420-4429	326,754	313,226	281,903
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	11,870	82,600

<b>Budget Category</b>	<b>Account</b>	<b>2020-21 Actual</b>	<b>2021-22 Revised</b>	<b>2022-23 Proposed</b>
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	0	40,000
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	0	40,000
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	0	45,000	0
ARP-ESSER	20-4540	0	74,562	1,116,899
CARES Act Education Stabilization Fund	20-4530	7,065	129,330	0
Coronavirus Relief Fund (CRF)	20-4532	68,270	0	0
CRRSA Act-ESSER II	20-4534	0	530,143	0
CRRSA Act-Learning Acceleration Grant	20-4535	0	27,542	6,480
Other	20-4XXX	156,785	0	0
CRRSA Act-Mental Health Grant	20-4536	0	45,000	0
Total Revenues from Federal Sources		829,884	1,453,400	1,763,661
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	169,104	161,436	164,520
Total Grants and Entitlements		3,427,328	4,557,442	5,912,480
Total Revenues/Sources		31,558,791	39,091,556	31,314,929
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	169,104	161,436	164,520
Total Revenues/Sources Net of Transfers		31,389,687	38,930,120	31,150,409

Burlington - North Hanover Twp  
Advertised Appropriations

<b>Budget Category</b>	<b>Account</b>	<b>2020-21 Actual</b>	<b>2021-22 Revised</b>	<b>2022-23 Proposed</b>
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	5,655,438	6,698,926	7,082,961
Special Education-Instruction	11-2XX-100-XXX	2,378,357	2,578,042	2,684,416
Basic Skills/Remedial-Instruction	11-230-100-XXX	855,395	642,066	771,076
Bilingual Education-Instruction	11-240-100-XXX	64,678	141,501	167,083
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	3,886	61,500	73,300
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	0	76,458	78,773
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	170,094	255,383	272,857
Undistributed Expenditures-Health Services	11-000-213-XXX	458,351	495,612	401,186
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	548,733	584,056	614,422
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	109,354	275,401	569,395
Undistributed Expenditures-Guidance	11-000-218-XXX	237,445	249,157	328,320
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	505,444	550,775	583,485
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	512,051	566,697	546,283
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	385,096	432,110	441,047

<b>Budget Category</b>	<b>Account</b>	<b>2020-21 Actual</b>	<b>2021-22 Revised</b>	<b>2022-23 Proposed</b>
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	10,489	82,200	71,500
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	392,229	498,963	511,075
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	631,734	680,202	655,237
Undistributed Expenditures-Central Services	11-000-251-XXX	346,633	380,668	393,652
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	38,323	41,161	40,460
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,880,598	2,180,269	2,257,543
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,513,243	1,513,218	1,490,572
Personal Services-Employee Benefits	11-XXX-XXX-2XX	4,243,723	4,532,946	4,581,966
<b>Total Undistributed Expenditures</b>		<b>11,983,540</b>	<b>13,318,818</b>	<b>13,759,000</b>
<b>Total General Current Expense</b>		<b>20,941,294</b>	<b>23,517,311</b>	<b>24,616,609</b>
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	423,497	714,861	782,340
Facilities Acquisition and Construction Services	12-000-400-XXX	6,766,672	10,298,442	0
Interest Deposit to Capital Reserve	10-604	0	3,500	3,500
<b>Total Capital Outlay</b>		<b>7,190,169</b>	<b>11,016,803</b>	<b>785,840</b>
<b>General Fund Grand Total</b>		<b>28,131,463</b>	<b>34,534,114</b>	<b>25,402,449</b>
<b>Special Grants and Entitlements:</b>				
<b>Preschool Education Aid:</b>				
Preschool Education Aid Instruction	20-218-100-XXX	1,434,332	1,682,458	2,183,995
Support Services	20-218-200-XXX	1,163,112	1,421,584	1,964,824
<b>Total Preschool Education Aid</b>	<b>20-218-XXX-XXX</b>	<b>2,597,444</b>	<b>3,104,042</b>	<b>4,148,819</b>

<b>Budget Category</b>	<b>Account</b>	<b>2020-21 Actual</b>	<b>2021-22 Revised</b>	<b>2022-23 Proposed</b>
Total State Projects	20-XXX-XXX-XXX	2,597,444	3,104,042	4,148,819
Federal Projects:				
Title I	20-XXX-XXX-XXX	238,579	174,990	157,491
Title II	20-XXX-XXX-XXX	10,973	16,847	15,162
Title III	20-XXX-XXX-XXX	14,777	10,484	9,435
Title IV	20-XXX-XXX-XXX	6,681	15,213	13,691
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	326,754	313,226	281,903
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	0	54,552	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	0	4,641	0
CARES Act Education Stabilization Fund	20-477-XXX-XXX	7,065	129,330	0
Other	20-XXX-XXX-XXX	156,785	0	0
Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	68,270	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	530,143	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	27,542	6,480
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	45,000	0
ARP-ESSER Grant Program	20-487-xxx-xxx	0	74,562	1,116,899
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	11,870	82,600
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	0	40,000

<b>Budget Category</b>	<b>Account</b>	<b>2020-21 Actual</b>	<b>2021-22 Revised</b>	<b>2022-23 Proposed</b>
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	0	40,000
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	45,000	0
Total Federal Projects	20-XXX-XXX-XXX	829,884	1,453,400	1,763,661
Total Special Revenue Funds		3,427,328	4,557,442	5,912,480
Total Expenditures/Appropriations		31,558,791	39,091,556	31,314,929
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	169,104	161,436	164,520
Total Expenditures Net of Transfers		31,389,687	38,930,120	31,150,409

Generated On 14APR22 at 11:06



Burlington - North Hanover Twp  
Advertised Recapitulation of Balances

<b>Budget Category</b>	<b>Audited Balance 06-30-2020</b>	<b>Audited Balance 06-30-2021</b>	<b>Estimated Balance 06-30-2022</b>	<b>Estimated Balance 06-30-2023</b>
Unrestricted:				
(General Operating Budget)	4,136,370	678,575	678,575	678,575
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	1,945,456	1,950,126	1,953,626	1,957,126
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	0	0	0	0
--Unemployment Fund	232,969	259,585	284,585	307,835
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	27,353,223	25,911,754	24,733,150	24,733,150
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	544,851	214,851	214,851	214,851
(Special Revenue Fund)				
--Student Activity Fund	0	0	0	0
--Scholarship Fund	613	613	613	613
(Repayment of Debt)				

<b>Budget Category</b>	<b>Audited Balance 06-30-2020</b>	<b>Audited Balance 06-30-2021</b>	<b>Estimated Balance 06-30-2022</b>	<b>Estimated Balance 06-30-2023</b>
--Restricted for Repayment of Debt	0	0	0	0

Generated On 14APR22 at 11:06

Burlington - North Hanover Twp  
Advertised Per Pupil Cost Calculations

<b>Per Pupil Cost Calculations</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Actual Costs</b>	<b>Actual Costs</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Proposed Budget</b>
Total Budgetary Comparative Per Pupil Cost	\$17,674	\$18,772	\$20,247	\$18,863	\$19,476
Total Classroom Instruction	\$10,621	\$11,466	\$12,467	\$11,539	\$11,853
Classroom-Salaries and Benefits	\$9,991	\$10,752	\$11,724	\$10,836	\$10,676
Classroom-General Supplies and Textbooks	\$443	\$484	\$394	\$363	\$376
Classroom-Purchased Services	\$187	\$230	\$350	\$340	\$801
Total Support Services	\$3,771	\$3,807	\$4,041	\$3,799	\$4,223
Support Services-Salaries and Benefits	\$3,412	\$3,550	\$3,513	\$3,259	\$3,554
Total Administrative Costs	\$1,520	\$1,550	\$1,629	\$1,536	\$1,453
Administration Salaries and Benefits	\$1,305	\$1,354	\$1,360	\$1,280	\$1,209
Total Operations and Maintenance of Plant	\$1,684	\$1,883	\$1,997	\$1,890	\$1,841
Operations and Maintenance-Salaries and Benefits	\$913	\$1,047	\$974	\$925	\$844
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$21	\$4	\$60	\$49	\$55
Total Equipment Costs	\$747	\$367	\$106	\$546	\$568
Legal Costs	\$10	\$6	\$27	\$23	\$24
Employee Benefits as a percentage of salaries*	33.65%	32.24%	31.85%	32.11%	31.59%

\*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 2021-22 revised appropriations and the 2022-23 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.

Generated On 14APR22 at 11:06