

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 Auditorium of the Upper Elementary School, 331 Monmouth Road, Wrightstown, NJ 08562 on April 25, 2023 at 6:00pm, for the purpose of conducting a public hearing on the following budget for the 2023-2024 school year.

Advertised Enrollments

Enrollment Categories	October 15, 2021	October 15, 2022	October 13, 2023
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	1,140	1,246	1,296
Pupils On Roll - Special Full-Time	169	172	164
Subtotal - Pupils On Roll	1,309	1,418	1,460
Private School Placements	3	3	7
Pupils Sent to Other Dists - Spec Ed Prog	2	5	8

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Burlington - North Hanover Twp
Advertised Revenues

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	3,213,780	3,368,055	3,368,055
Total Tuition	10-1300	5,570	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	147,698	214,750	214,750
Interest Earned on Capital Reserve Funds	10-1XXX	1,873	3,500	10,000
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	27,393	0	0
Total Revenues from Local Sources		3,396,314	3,586,305	3,592,805
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	488,491	488,491	488,491
Extraordinary Aid	10-3131	629,609	130,000	130,000
Categorical Special Education Aid	10-3132	842,583	842,583	842,583
Equalization Aid	10-3176	10,356,836	12,234,922	15,903,245
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	3,190	0	0
State Reimbursements from Securing Our Childrens Future Bond Act	10-3256	49,270	0	0
Total Revenues from State Sources		12,965,399	14,291,416	17,959,739

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Revenues from Federal Sources:				
Impact Aid-8002 or 8003 General	10-4101	8,574,319	7,500,000	8,100,000
Impact Aid-8007 or 8008 Capital	10-4102	190,560	0	0
Medicaid Reimbursement	10-4200	17,796	22,978	19,639
Total Revenues from Federal Sources		8,782,675	7,522,978	8,119,639
Withdrawal from Impact Aid Reserve (General)	10-318	0	2,116,025	0
Withdrawal from Unemployment Fund Balance	10-320	0	1,750	1,750
Transfers from Other Funds	10-5200	2,119	0	0
Adjustment for Prior Year Encumbrances		0	6,224,200	0
Actual Revenues (Over)/Under Expenditures		2,326,573	0	0
Total Operating Budget		27,473,080	33,742,674	29,673,933
Grants and Entitlements:				
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	0	364,859	224,641
Preschool Education Aid	20-3218	3,095,810	3,619,440	3,831,696
Total Revenues from State Sources		3,095,810	3,984,299	4,056,337
Revenues from Federal Sources:				
Title I	20-4411-4416	151,000	149,947	127,455
Title II	20-4451-4455	24,214	17,577	14,940
Title III	20-4491-4494	8,549	13,153	11,800
Title IV	20-4471-4474	13,897	14,664	12,464

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
ARP-IDEA Preschool	20-4409	2,915	0	0
ARP-IDEA Basic	20-4419	52,967	0	0
IDEA Part B (Handicapped)	20-4420-4429	313,226	351,542	298,811
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	4,605	50,880	38,985
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	20,000	20,000
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	5,790	20,140	14,070
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	45,000	0	0
ARP-ESSER	20-4540	160,800	758,722	271,939
CRRSA Act-ESSER II	20-4534	528,876	1,267	0
CRRSA Act-Learning Acceleration Grant	20-4535	19,956	14,066	0
Other	20-4XXX	697,767	0	0
CRRSA Act-Mental Health Grant	20-4536	45,000	0	0
Total Revenues from Federal Sources		2,074,562	1,411,958	810,464
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	161,436	164,520	203,196
Total Grants and Entitlements		5,331,808	5,560,777	5,069,997
Total Revenues/Sources		32,804,888	39,303,451	34,743,930
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	161,436	164,520	203,196
Total Revenues/Sources Net of Transfers		32,643,452	39,138,931	34,540,734

Burlington - North Hanover Twp
Advertised Appropriations

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	6,032,642	6,790,251	7,276,283
Special Education-Instruction	11-2XX-100-XXX	2,287,193	2,658,318	2,858,909
Basic Skills/Remedial-Instruction	11-230-100-XXX	741,472	767,153	1,250,406
Bilingual Education-Instruction	11-240-100-XXX	123,934	159,792	130,694
School-Sponsored Cocurricular or Extracurricular Activities- Instruction	11-401-100-XXX	39,897	72,300	80,050
Before/After School Programs	11-421-XXX-XXX	0	0	7,160
Summer School	11-422-XXX-XXX	0	0	34,960
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	75,276	78,773	84,133
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	323,655	713,222	1,039,912
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	0	0	90,000
Undistributed Expenditures-Health Services	11-000-213-XXX	545,754	526,186	546,869
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	618,117	616,989	769,610
Undistributed Expenditures-Other Support Services, Students- Extraordinary Services	11-000-217-XXX	381,831	638,275	739,723
Undistributed Expenditures-Guidance	11-000-218-XXX	247,634	328,617	363,056
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	538,352	631,252	782,646

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	480,045	546,283	650,142
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	419,994	447,047	462,973
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	18,952	48,046	111,500
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	446,583	570,851	545,663
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	646,864	689,312	741,590
Undistributed Expenditures-Central Services	11-000-251-XXX	378,320	367,740	380,071
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	39,303	40,460	41,860
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,981,633	2,350,241	2,487,442
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,449,235	2,128,535	2,266,229
Personal Services-Employee Benefits	11-XXX-XXX-2XX	3,855,437	4,968,632	5,529,402
Total Undistributed Expenditures		12,371,709	15,611,688	17,548,688
Total General Current Expense		21,672,123	26,138,275	29,271,283
Capital Expenditures:				
Equipment	12-XXX-XXX-730	574,761	1,549,173	392,650
Facilities Acquisition and Construction Services	12-000-400-XXX	5,226,196	6,051,726	0
Interest Deposit to Capital Reserve	10-604	0	3,500	10,000
Total Capital Outlay		5,800,957	7,604,399	402,650
General Fund Grand Total		27,473,080	33,742,674	29,673,933
Special Grants and Entitlements:				
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	1,772,548	2,183,995	2,100,599

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Support Services	20-218-200-XXX	1,468,478	1,964,824	2,158,934
Facility Acquisition and Construction Services	20-218-400-XXX	16,220	0	0
Total Preschool Education Aid	20-218-XXX-XXX	3,257,246	4,148,819	4,259,533
Total State Projects	20-XXX-XXX-XXX	3,257,246	4,148,819	4,259,533
Federal Projects:				
Title I	20-XXX-XXX-XXX	151,000	149,947	127,455
Title II	20-XXX-XXX-XXX	24,214	17,577	14,940
Title III	20-XXX-XXX-XXX	8,549	13,153	11,800
Title IV	20-XXX-XXX-XXX	13,897	14,664	12,464
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	313,226	351,542	298,811
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	52,967	0	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	2,915	0	0
Other	20-XXX-XXX-XXX	697,767	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	528,876	1,267	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	19,956	14,066	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	45,000	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	160,800	758,722	271,939
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	4,605	50,880	38,985
ARP-ESSER Subgrant Evidence-Based Summer Learning and	20-489-xxx-xxx	0	20,000	20,000

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Enrichment Activities Grant				
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	5,790	20,140	14,070
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	45,000	0	0
Total Federal Projects	20-XXX-XXX-XXX	2,074,562	1,411,958	810,464
Total Special Revenue Funds		5,331,808	5,560,777	5,069,997
Total Expenditures/Appropriations		32,804,888	39,303,451	34,743,930
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	161,436	164,520	203,196
Total Expenditures Net of Transfers		32,643,452	39,138,931	34,540,734

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Burlington - North Hanover Twp
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2021	Audited Balance 06-30-2022	Estimated Balance 06-30-2023	Estimated Balance 06-30-2024
Unrestricted:				
(General Operating Budget)	678,575	1,052,261	1,052,261	1,052,261
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	1,950,126	1,954,118	1,957,618	1,967,618
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	0	0	0	0
--Unemployment Fund	259,585	286,978	310,228	333,478
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	25,911,754	26,941,154	24,825,129	24,825,129
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	214,851	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)				

Budget Category	Audited Balance 06-30-2021	Audited Balance 06-30-2022	Estimated Balance 06-30-2023	Estimated Balance 06-30-2024
--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	2020-21	2021-22	2022-23	2022-23	2023-24
	Actual Costs	Actual Costs	Original Budget	Revised Budget	Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$18,772	\$17,671	\$19,476	\$19,226	\$20,563
Total Classroom Instruction	\$11,466	\$10,571	\$11,853	\$11,435	\$12,119
Classroom-Salaries and Benefits	\$10,752	\$9,883	\$10,676	\$10,459	\$10,977
Classroom-General Supplies and Textbooks	\$484	\$391	\$376	\$405	\$409
Classroom-Purchased Services	\$230	\$297	\$801	\$570	\$733
Total Support Services	\$3,807	\$3,873	\$4,223	\$4,336	\$4,900
Support Services-Salaries and Benefits	\$3,550	\$3,374	\$3,554	\$3,597	\$4,137
Total Administrative Costs	\$1,550	\$1,431	\$1,453	\$1,497	\$1,490
Administration Salaries and Benefits	\$1,354	\$1,210	\$1,209	\$1,216	\$1,235
Total Operations and Maintenance of Plant	\$1,883	\$1,707	\$1,841	\$1,854	\$1,931
Operations and Maintenance-Salaries and Benefits	\$1,047	\$824	\$844	\$785	\$883
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$4	\$32	\$55	\$53	\$57
Total Equipment Costs	\$367	\$455	\$568	\$1,093	\$269
Legal Costs	\$6	\$17	\$24	\$41	\$36
Employee Benefits as a percentage of salaries*	32.24%	28.72%	31.59%	33.89%	34.85%

*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 2022-23 revised appropriations and the 2023-24 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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