

Burlington - New Hanover Twp

Notice is hereby given to the legal voters of the New Hanover Township school district, in the County of Burlington, of the State of New Jersey, that a Public Hearing will be held in the cafeteria of the New Hanover Township Board of Education, 122 Fort Dix Street Wrightstown, NJ 08562, on April 27, 2023 at 7:00 p.m., for the purpose of conducting a public hearing on the following budget for the 2023-2024 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2021	15, 2022	13, 2023 Estimated
Pupils On Roll Regular Full-Time	152	156	152
Pupils On Roll - Special Full-Time	30	24	24
Subtotal - Pupils On Roll	182	180	176
Pupils Sent to Other Districts - Reg Prog	15	15	11
Pupils Sent to Other Dists - Spec Ed Prog	16	12	16

Burlington - New 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	1,828,607	1,865,179	1,955,381
Unrestricted Miscellaneous Revenues	10-1XXX	45,992	38,996	39,000
Interest Earned on Maintenance Reserve	10-1XXX	0	20	20
Interest Earned on Capital Reserve Funds	10-1XXX	0	50	50
Total Revenues from Local Sources		1,874,599	1,904,245	1,994,451
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	161,552	161,552	161,552
Categorical Special Education Aid	10-3132	152,726	152,726	152,726
Equalization Aid	10-3176	1,623,397	1,574,394	1,736,648
Categorical Security Aid	10-3177	78,055	78,055	78,055
Military Impact Aid (State Source)	10-3247	0	72,824	99,840
Other State Aids	10-3XXX	539,317	0	0
Total Revenues from State Sources		2,555,047	2,039,551	2,228,821
Revenues from Federal Sources:				
Impact Aid-8002 or 8003 General	10-4101	687,351	656,500	656,500
Total Revenues from Federal Sources		687,351	656,500	656,500
Budgeted Fund Balance-Operating Budget				
Withdrawal from Maintenance Reserve	10-310	0	561,508	544,263
Adjustment for Prior Year Encumbrances		0	0	55,000
Actual Revenues (Over)/Under Expenditures		0	142,544	0
		-519,726	0	0
Total Operating Budget		4,597,271	5,304,348	5,479,035
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	8,800	0	0
Total Revenues from Local Sources	20-1XXX	8,800	0	0
Revenues from State Sources:				
Preschool Education Aid	20-3218	29,218	51,048	58,539
Total Revenues from State Sources		29,218	51,048	58,539
Revenues from Federal Sources:				
Title I	20-4411-4416	68,450	61,200	52,020
Title II	20-4451-4455	3,722	8,160	6,936
Title IV	20-4471-4474	1,555	10,200	8,670
IDEA Part B (Handicapped)	20-4420-4429	77,992	55,509	47,182
ARP-ESSER	20-4540	44,280	0	0
CARES-Digital Divide Grant	20-4531	5,449	0	0
CRRSA Act-ESSER II	20-4534	59,417	0	0
CRRSA Act-Learning Acceleration Grant	20-4535	593	0	0
Total Revenues from Federal Sources		261,458	135,069	114,808
Transfers from Operating Budget-Pre-Kindergarten	20-5200	0	0	347,551
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-1,113	0	0
Total Grants and Entitlements		298,363	186,117	520,898
Total Revenues/Sources		4,895,634	5,490,465	5,999,933
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten	20-5200	0	0	347,551
Total Revenues/Sources Net of Transfers		4,895,634	5,490,465	5,652,382

Burlington - New 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	1,361,141	1,481,350	1,856,885
Special Education-Instruction	11-2XX-100-XXX	172,320	180,888	186,314
Bilingual Education-Instruction	11-240-100-XXX	63,696	66,693	68,635
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	38,575	29,280	29,585
School-Sponsored Athletics-Instruction	11-402-100-XXX	10,622	9,548	10,000
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	752,071	770,387	623,686
Undistributed Expenditures-Health Services	11-000-213-XXX	52,824	72,545	74,589
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	111,972	74,300	65,000
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	9,495	54,250	60,000
Undistributed Expenditures-Guidance	11-000-218-XXX	0	12,000	12,000
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	109,673	143,403	124,131
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	188,997	210,105	216,330
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	62,047	67,876	69,762
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	2,044	11,000	11,000
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	113,763	119,994	109,700
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	79,275	72,323	67,797
Undistributed Expenditures-Central Services	11-000-251-XXX	79,401	173,618	155,428
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	467,476	449,391	445,819
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	416,370	415,036	429,924
Personal Services-Employee Benefits	11-XXX-XXX-2XX	493,929	753,756	850,800
Undistributed Expenditures-Food Services	11-000-310-930	0	20,000	0
Total Undistributed Expenditures		2,939,337	3,419,984	3,315,966
Interest Earned on Maintenance Reserve	10-606	0	20	20
Total General Current Expense		4,585,691	5,187,763	5,467,405
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	104,955	0
Facilities Acquisition and Construction Services	12-000-400-XXX	11,580	11,580	11,580
Interest Deposit to Capital Reserve	10-604	0	50	50
Total Capital Outlay		11,580	116,585	11,630
General Fund Grand Total		4,597,271	5,304,348	5,479,035
Special Grants and Entitlements:				
Student Activity Fund	20-475-XXX-XXX	7,687	0	0
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	29,218	51,048	406,090
Total Preschool Education Aid	20-218-XXX-XXX	29,218	51,048	406,090
Total State Projects	20-XXX-XXX-XXX	29,218	51,048	406,090
Federal Projects:				
Title I	20-XXX-XXX-XXX	68,450	61,200	52,020
Title II	20-XXX-XXX-XXX	3,722	8,160	6,936
Title IV	20-XXX-XXX-XXX	1,555	10,200	8,670
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	77,992	55,509	47,182
Bridging the Digital Divide Program	20-478-XXX-XXX	5,449	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	59,417	0	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	593	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	44,280	0	0
Total Federal Projects	20-XXX-XXX-XXX	261,458	135,069	114,808
Total Special Revenue Funds		298,363	186,117	520,898
Total Expenditures/Appropriations		4,895,634	5,490,465	5,999,933
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Regular	11-105-100-935	0	0	347,551
Total Expenditures Net of Transfers		4,895,634	5,490,465	5,652,382

Burlington - New 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)	845,218	1,355,771	794,263	250,000
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	696,545	591,545	591,595	591,645
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	131,462	131,462	131,482	76,502
--Legal Reserve	0	0	0	0
--Unemployment Fund	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)	1,115,372	1,115,372	1,115,372	1,115,372
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
(Special Revenue Fund)				
--Student Activity Fund	405	1,518	1,518	1,518
--Scholarship Fund	0	0	0	0
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

**Burlington - New Hanover Twp
Advertised Per Pupil Cost Calculations**

Per Pupil Cost Calculations	2020-21 Actual Costs	2021-22 Actual Costs	2022-23 Original Budget	2022-23 Revised Budget	2023-24 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$21,726	\$18,660	\$23,013	\$22,519	\$23,815
Total Classroom Instruction	\$12,777	\$10,524	\$13,252	\$12,698	\$13,996
Classroom-Salaries and Benefits	\$11,619	\$9,584	\$12,253	\$11,725	\$12,939
Classroom-General Supplies and Textbooks	\$762	\$590	\$594	\$599	\$619
Classroom-Purchased Services	\$396	\$351	\$406	\$373	\$438
Total Support Services	\$3,861	\$3,352	\$4,329	\$4,297	\$4,396
Support Services-Salaries and Benefits	\$2,734	\$2,476	\$3,102	\$2,968	\$3,178
Total Administrative Costs	\$2,008	\$1,728	\$2,256	\$2,363	\$2,278
Administration Salaries and Benefits	\$1,584	\$1,412	\$1,440	\$1,378	\$1,533
Total Operations and Maintenance of Plant	\$2,681	\$2,716	\$2,696	\$2,704	\$2,771
Operations and Maintenance-Salaries and Benefits	\$981	\$1,031	\$887	\$867	\$944
Board Contribution to Food Services	\$119	\$0	\$114	\$111	\$0
Total Extracurricular Costs	\$233	\$305	\$277	\$266	\$282
Total Equipment Costs	\$0	\$0	\$0	\$583	\$0
Legal Costs	\$49	\$40	\$57	\$36	\$45
Employee Benefits as a percentage of salaries*	28.53%	21.86%	33.60%	31.50%	33.68%

*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 New Hanover Township School building, 122 Fort Dix Street, Wrightstown, Burlington County New Jersey between the hours of 9:00 am and 3:00 pm Monday through Friday, excluding holidays.