

Burlington - Northern Burlington Reg									
Notice is hereby given to the legal voters of the Northern Burlington County Regional School District, in the County of Burlington, of the State of New Jersey, that a Public Hearing will be held in the Main Cafeteria of the Northern Burlington County Regional High School, 160 Mansfield Road East, Columbus New Jersey 08022, on April 25, 2022 7:30 p.m. for the purpose of conducting a public hearing on the following budget for the 2022-2023 school year.									
Advertised Enrollments					Burlington - Northern Burlington Reg				
Enrollment Categories		October 15, 2020 Actual	October 15, 2021 Actual	October 15, 2022 Estimated					
Pupils On Roll Regular Full-Time		1,775	1,793	1,781	Undistributed Expenditures-Student Transportation Services 11-000-270-XXX 2,141,642 2,645,069 2,831,607				
Pupils On Roll - Special Full-Time		373	370	359	Personal Services-Employee Benefits 11-XXX-XXX-2XX 7,253,225 8,090,433 8,627,967				
Subtotal - Pupils On Roll		2,148	2,163	2,140	Total Undistributed Expenditures 20,891,408 24,798,183 26,855,012				
Private School Placements		17	12	16	Total General Current Expense 35,722,233 41,033,593 44,278,324				
Pupils Sent to Other Districts - Reg Prog		1	2	6					
Pupils Sent to Other Dists - Spec Ed Prog		8	14	23					
Pupils Received		14	8	5	Capital Expenditures:				
Generated On 06APR22 at 11:31					Equipment 12-XXX-XXX-730 45,066 156,394 100,000				
Burlington - Northern Burlington Reg Advertised Revenues					Facilities Acquisition and Construction Services 12-000-400-XXX 9,195,018 3,511,380 2,087,522				
Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed	Interest Deposit to Capital Reserve 10-604 0 18,000 3,000				
Operating Budget:					Total Capital Outlay 9,240,084 3,685,774 2,190,522				
Revenues from Local Sources:					General Fund Grand Total 44,962,317 44,719,367 46,468,846				
Local Tax Levy	10-1210	21,820,429	22,606,838	22,058,975	Special Grants and Entitlements:				
Total Tuition	10-1300	320,213	192,047	152,762	Student Activity Fund 20-475-XXX-XXX 606,077 0 0				
Transportation Fees from Other Local Education Authorities	10-1420-1440	94,355	100,000	100,000	Other State Projects:				
Unrestricted Miscellaneous Revenues	10-1XXX	363,286	236,000	91,000	Nonpublic Textbooks 20-XXX-XXX-XXX 977 960 960				
Interest Earned on Capital Reserve Funds	10-1XXX	18,111	18,000	3,000	Nonpublic Auxiliary Services 20-XXX-XXX-XXX 10,804 18,812 18,812				
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	30,221	0	0	Nonpublic Handicapped Services 20-XXX-XXX-XXX 0 7,564 7,564				
Total Revenues from Local Sources		22,646,615	23,152,885	22,405,737	Nonpublic Nursing Services 20-XXX-XXX-XXX 1,632 1,792 1,792				
Revenues from State Sources:					Other 20-XXX-XXX-XXX 3,992 0 0				
School Choice Aid	10-3116	497,709	477,819	456,399	Total Other State Projects 17,405 29,128 29,128				
Categorical Transportation Aid	10-3121	1,212,916	1,212,916	1,212,916	Total State Projects 20-XXX-XXX-XXX 17,405 29,128 29,128				
Extraordinary Aid	10-3131	407,588	0	0	Federal Projects:				
Categorical Special Education Aid	10-3132	1,088,835	1,088,835	1,088,835	Title I 20-XXX-XXX-XXX 122,555 186,990 186,990				
Equalization Aid	10-3176	11,148,980	12,343,176	14,043,342	Title II 20-XXX-XXX-XXX 27,776 30,822 30,822				
Categorical Security Aid	10-3177	206,047	206,047	206,047	Title III 20-XXX-XXX-XXX 1,377 0 0				
Military Impact Aid (State Source)	10-3247	0	0	4,486,267	Title IV 20-XXX-XXX-XXX 9,826 10,183 10,183				
Other State Aids	10-3XXX	28,710	0	0	IDEA Part B (Handicapped) 20-XXX-XXX-XXX 440,567 433,129 433,129				
Total Revenues from State Sources		14,590,785	15,328,793	21,493,806	Vocational Education 20-XXX-XXX-XXX 0 45,101 45,101				
Revenues from Federal Sources:					CARES Act Education Stabilization Fund 20-477-XXX-XXX 74,458 0 0				
Impact Aid-8002 or 8003 General	10-4101	2,444,514	1,175,000	1,100,000	Other 20-XXX-XXX-XXX 40,272 0 0				
Medicaid Reimbursement	10-4200	41,660	13,724	9,881	Bridging the Digital Divide Program 20-478-XXX-XXX 650 0 0				
Other Federal Grant Revenue-Passed Through State	10-42XX	231,437	0	0	Coronavirus Relief Fund (CRF) Grant Program 20-479-XXX-XXX 88,146 0 0				
Total Revenues from Federal Sources		2,717,611	1,188,724	1,109,881	CRRSA Act-ESSER II Grant Program 20-483-xxx-xxx 379,495 0 0				
Budgeted Fund Balance-Operating Budget					CRRSA Act-Mental Health Grant Program 20-485-xxx-xxx 7,361 0 0				
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	1,490,000	0	ARP-ESSER Grant Program 20-487-xxx-xxx 498,100 0 0				
Adjustment for Prior Year Encumbrances		0	2,483,932	0	Total Federal Projects 20-XXX-XXX-XXX 1,690,583 706,225 706,225				
Actual Revenues (Over)/Under Expenditures		5,007,306	0	0	Total Special Revenue Funds 2,314,065 735,353 735,353				
Total Operating Budget		44,962,317	44,719,367	46,468,846	Repayment of Debt:				
Grants and Entitlements:					Total Regular Debt Service 40-701-510-XXX 3,489,656 3,441,131 3,394,256				
Student Activity Fund Revenue	20-1760	435,569	0	0	Total Debt Service Funds 3,489,656 3,441,131 3,394,256				
Total Revenues from Local Sources	20-1XXX	435,569	0	0	Total Expenditures/Appropriations 50,766,038 48,895,851 50,598,455				
Revenues from State Sources:					Generated On 06APR22 at 11:31				
Other Restricted Entitlements	20-32XX	17,405	29,128	29,128	Burlington - Northern Burlington Reg Advertised Appropriations				
Total Revenues from State Sources		17,405	29,128	29,128	Account 2020-21 Actual 2021-22 Revised 2022-23 Proposed				
Revenues from Federal Sources:					Total Expenditures Net of Transfers 50,766,038 48,895,851 50,598,455				
Title I	20-4411-4416	122,555	186,990	186,990	Generated On 06APR22 at 11:31				
Title II	20-4451-4455	27,776	30,822	30,822	Burlington - Northern Burlington Reg Advertised Recapitulation of Balances				
Title III	20-4491-4494	1,377	0	0			Audited Balance 06-30-2020	Audited Balance 06-30-2021	Estimated Balance 06-30-2022
Title IV	20-4471-4474	9,826	10,183	10,183					Estimated Balance 06-30-2023
IDEA Part B (Handicapped)	20-4420-4429	440,567	433,129	433,129	Budget Category				
Vocational Education	20-4430	0	45,101	45,101	Unrestricted:				
ARP-ESSER	20-4540	498,100	0	0	(General Operating Budget)	3,959,505	3,877,284	2,545,372	1,085,950
CARES Act Education Stabilization Fund	20-4530	74,458	0	0	(Repayment of Debt)	829,732	1,751,935	1,089,362	0
CARES-Digital Divide Grant	20-4531	650	0	0	Restricted for Specific Purposes:				
Coronavirus Relief Fund (CRF)	20-4532	88,146	0	0	(General Operating Budget)				
CRRSA Act-ESSER II	20-4534	379,495	0	0	--Capital Reserve	4,568,346	3,399,124	6,979,274	6,982,274
Other	20-4XXX	40,272	0	0	--Adult Education Programs	0	0	0	0
CRRSA Act-Mental Health Grant	20-4536	7,361	0	0	--Maintenance Reserve	0	0	0	0
Total Revenues from Federal Sources		1,690,583	706,225	706,225	--Legal Reserve	547,273	243,121	0	0
Actual Revenues (Over)/Under Expenditures- Student Activity Fund		170,508	0	0	--Unemployment Fund	52,495	98,272	98,272	98,272
Total Grants and Entitlements		2,314,065	735,353	735,353	--Tuition Reserve	0	0	0	0
Repayment of Debt:					--Current Expense Emergency Reserve	0	0	0	0
Transfers from Other Funds	40-5200	1,089,361	0	0	--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	1,576,841	2,977,792	3,977,792	3,977,792
Revenues from Local Sources:					--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Local Tax Levy	40-1210	2,778,864	2,236,943	1,765,519	(Special Revenue Fund)				
Total Revenues from Local Sources		2,778,864	2,236,943	1,765,519	--Student Activity Fund	591,783	421,275	421,275	421,275
Revenues from State Sources:					--Scholarship Fund	0	0	0	0
Debt Service Aid Type II	40-3160	543,634	541,615	539,375	(Repayment of Debt)				
Budgeted Fund Balance	40-303	0	662,573	1,089,362	--Restricted for Repayment of Debt	0	0	0	0
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Burlington - Northern Burlington Reg Advertised Revenues					Burlington - Northern Burlington Reg Advertised Per Pupil Cost Calculations				
Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed	Per Pupil Cost Calculations				
Total Local Repayment of Debt		4,411,859	3,441,131	3,394,256		2019-20 Actual Costs	2020-21 Actual Costs	2021-22 Original Budget	2022-23 Revised Budget
Actual Revenues (Over)/Under Expenditures		-922,203	0	0	Total Budgetary Comparative Per Pupil Cost	\$14,048	\$14,653	\$16,109	\$16,575
Total Repayment of Debt		3,489,656	3,441,131	3,394,256	Total Classroom Instruction	\$7,714	\$8,108	\$8,795	\$9,518
Total Revenues/Sources		50,766,038	48,895,851	50,598,455	Classroom-Salaries and Benefits	\$7,136	\$7,404	\$7,924	\$8,370
Total Revenues/Sources Net of Transfers		50,766,038	48,895,851	50,598,455	Classroom-General Supplies and Textbooks	\$263	\$237	\$411	\$440
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Burlington - Northern Burlington Reg Advertised Appropriations					Total Support Services	\$2,593	\$2,560	\$2,897	\$3,534
Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed	Support Services-Salaries and Benefits	\$2,019	\$2,138	\$2,183	\$2,224
General Current Expense:					Total Administrative Costs	\$1,360	\$1,469	\$1,550	\$1,732
Instruction:					Administration Salaries and Benefits	\$1,216	\$1,290	\$1,338	\$1,489
Regular Programs-Instruction	11-1XX-100-XXX	10,642,786	11,709,892	12,654,462	Total Operations and Maintenance of Plant	\$1,703	\$1,831	\$2,113	\$2,213
Special Education-Instruction	11-2XX-100-XXX	2,360,069	2,428,402	2,632,826	Operations and Maintenance-Salaries and Benefits	\$1,039	\$1,072	\$1,211	\$1,243
Basic Skills/Remedial-Instruction	11-230-100-XXX	20,113	19,383	56,430	Board Contribution to Food Services	\$0	\$0	\$0	\$0
Bilingual Education-Instruction	11-240-100-XXX	638	2,112	2,000	Total Extracurricular Costs	\$652	\$662	\$724	\$765
Vocational Programs-Local-Instruction	11-3XX-100-XXX	454,163	506,206	516,347	Total Equipment Costs	\$281	\$21	\$9	\$72
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	426,937	511,060	525,925	Legal Costs	\$14	\$17	\$15	\$64
School-Sponsored Athletics-Instruction	11-402-100-XXX	926,119	1,058,355	1,035,322	Employee Benefits as a percentage of salaries*	32.53%	34.49%	35.76%	35.50%
Support Services:					*Does not include pension and social security paid by the State on-behalf of the district.				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,431,280	1,651,001	2,342,315	** Federal and State funds in the blended resource school-based budgets.				
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	269,274	295,553	286,399	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.				
Undistributed Expenditures-Health Services	11-000-213-XXX	531,159	586,461	625,950	Generated On 06APR22 at 11:31				
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	171,504	290,026	343,766	Burlington - Northern Burlington Reg Capital Projects				
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	733,355	1,165,350	1,979,393	Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum
Undistributed Expenditures-Guidance	11-000-218-XXX	819,029	935,882	975,396	HVAC Units	2023-01	\$550,000	Y	N
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	744,627	783,744	834,056	Athletic Storage Buildings	2023-02	\$850,000	N	N
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	553,245	624,032	621,051	Health & Training Center	3690-050-17-1000	\$548,209	N	N
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	230,508	258,268	258,530	The complete budget will be on file and open to examination at the high school building, 160 Mansfield Road East, Columbus, Burlington County, New Jersey between the hours of 9:00 am and 2:00 pm Monday through Friday, excluding holidays.				
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	286,818	321,244	327,964	The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.				
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	657,873	1,107,444	778,028	Generated On 06APR22 at 11:31				
Undistributed Expenditures-Support Services-School Administration									