

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 Virtual Public Hearing will be held in a WebEx online meeting of the Northern Burlington County Regional Board of Education, www.nburlington.com, on Monday, May 4, 2020 at 7:30 PM, for the purpose of conducting a public hearing on the following budget for the 2020-2021 school year. For audio access to the Public Hearing please dial the following WebEx conferencing number 1-415-655-0002 and enter Access Code: 795 968 607.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2018	15, 2019	15, 2020 Estimated
Pupils On Roll Regular Full-Time	1,811	1,777	1,844
Pupils On Roll - Special Full-Time	347	393	365
Subtotal - Pupils On Roll	2,158	2,170	2,209
Private School Placements	22	19	18
Pupils Sent to Other Districts - Reg Prog	3	3	6
Pupils Sent to Other Dists - Spec Ed Prog	13	10	13
Pupils Received	8	12	9

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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	20,973,115	21,392,577	21,820,429
Total Tuition	10-1300	262,958	95,162	236,843
Transportation Fees from Other Local Education Authorities	10-1420-1440	160,365	100,000	100,000
Unrestricted Miscellaneous Revenues	10-1XXX	430,139	236,000	236,000
Interest Earned on Capital Reserve Funds	10-1XXX	29,219	18,000	18,000
Total Revenues from Local Sources		21,855,796	21,841,739	22,411,272
Revenues from State Sources:				
School Choice Aid	10-3116	490,365	489,707	486,285
Categorical Transportation Aid	10-3121	1,212,916	1,212,916	1,212,916
Extraordinary Aid	10-3131	258,567	0	0
Categorical Special Education Aid	10-3132	1,088,835	1,088,835	1,088,835
Equalization Aid	10-3176	10,397,546	10,892,718	11,699,114
Categorical Security Aid	10-3177	206,047	206,047	206,047
Other State Aids	10-3XXX	35,670	0	0
Total Revenues from State Sources		13,689,946	13,890,223	14,693,197
Revenues from Federal Sources:				
Impact Aid-8002 or 8003 General	10-4101	3,041,675	1,275,000	1,175,000
Medicaid Reimbursement	10-4200	21,504	8,094	7,471
Total Revenues from Federal Sources		3,063,179	1,283,094	1,182,471
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-303	0	1,594,254	1,289,778
Withdrawal from Capital Reserve for Transfer To Debt Service Fund	10-309	0	0	2,717,849
Withdrawal from Capital Reserve for Transfer To Debt Service Fund	10-317	0	350,000	0
Withdrawal from Impact Aid Reserve (General)	10-318	0	385,184	0
Transfers from Other Funds	10-5200	-127,386	0	0
Other Financing Sources	10-5XXX	2,646	0	0
Adjustment for Prior Year Encumbrances		0	3,231,857	0
Actual Revenues (Over)/Under Expenditures		-2,474,871	0	0
Total Operating Budget		36,009,310	42,576,351	42,294,567
Grants and Entitlements:				
Other Revenue from Local Sources	20-1XXX	1,094,198	0	0
Total Revenues from Local Sources	20-1XXX	1,094,198	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	15,144	24,765	24,765
Total Revenues from State Sources		15,144	24,765	24,765
Revenues from Federal Sources:				
Title I	20-4411-4416	136,291	133,073	133,073
Title II	20-4451-4455	23,261	24,647	24,647
Title IV	20-4471-4474	12,801	10,240	10,240
I.D.E.A. Part B (Handicapped)	20-4420-4429	410,952	416,581	422,511
Vocational Education	20-4430	0	43,754	43,754
Other	20-4XXX	50,666	0	0
Total Revenues from Federal Sources		633,971	628,295	634,225
Total Grants and Entitlements		1,743,313	653,060	658,990
Repayment of Debt:				
Transfers from Other Funds	40-5200	500,000	0	0
Transfers from Capital Reserve	40-5210	0	350,000	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	792,860	2,442,902	2,778,864
Other Miscellaneous	40-1XXX	167,158	0	0
Miscellaneous	40-1XXX	167,158	0	0
Total Revenues from Local Sources		960,018	2,442,902	2,778,864
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	54,026	490,102	543,634
Budgeted Fund Balance	40-303	0	0	167,158
Total Local Repayment of Debt		1,514,044	3,283,004	3,489,656
Actual Revenues (Over)/Under Expenditures		-167,156	0	0
Total Repayment of Debt		1,346,888	3,283,004	3,489,656
Total Revenues/Sources		39,099,511	46,512,415	46,443,213

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Advertised Revenues

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Deduct Transfer-Transfers from Capital Reserve	40-5210	0	350,000	0
Total Revenues/Sources Net of Transfers		39,099,511	46,162,415	46,443,213

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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	10,120,471	10,783,795	11,063,165
Special Education-Instruction	11-2XX-100-XXX	1,995,101	2,213,156	2,347,673
Basic Skills/Remedial-Instruction	11-230-100-XXX	37,666	43,561	19,093
Bilingual Education-Instruction	11-240-100-XXX	0	0	2,600
Vocational Programs-Local-Instruction	11-3XX-100-XXX	469,674	505,992	512,947
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	397,672	446,785	488,047
School-Sponsored Athletics-Instruction	11-402-100-XXX	862,271	945,494	961,611
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,472,032	1,783,952	1,762,539
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	259,809	273,863	272,693
Undistributed Expenditures-Health Services	11-000-213-XXX	487,942	526,717	538,677
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	255,876	308,602	284,538
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	964,370	1,138,970	1,111,956
Undistributed Expenditures-Guidance	11-000-218-XXX	867,821	922,753	886,518
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	703,077	752,121	766,226
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	538,591	550,009	590,219
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	223,996	237,293	241,601
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	319,072	317,886	318,506
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	512,138	818,742	709,809
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,238,442	1,294,138	1,332,195
Undistributed Expenditures-Central Services	11-000-251-XXX	513,715	560,781	572,327
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	62,159	66,120	70,815
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	3,001,724	3,677,784	3,552,612
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	2,276,665	2,573,589	2,502,380
Personal Services-Employee Benefits	11-XXX-XXX-2XX	6,899,997	7,893,969	7,522,739
Total Undistributed Expenditures		20,597,426	23,697,289	23,036,350
Total General Current Expense		34,480,281	38,636,072	38,431,486
Capital Expenditures:				
Equipment	12-XXX-XXX-730	209,073	357,134	20,000
Facilities Acquisition and Construction Services	12-000-400-XXX	1,319,956	3,215,145	3,825,081
Capital Reserve-Transfer to Repayment of Debt	12-000-400-933	0	350,000	0
Interest Deposit to Capital Reserve	10-604	0	18,000	18,000
Total Capital Outlay		1,529,029	3,940,279	3,863,081
General Fund Grand Total		36,009,310	42,576,351	42,294,567
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	1,094,198	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	1,344	896	896
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	8,291	16,224	16,224
Nonpublic Handicapped Services	20-XXX-XXX-XXX	2,051	5,384	5,384
Nonpublic Nursing Services	20-XXX-XXX-XXX	2,522	1,649	1,649
Nonpublic Technology Initiative	20-XXX-XXX-XXX	936	612	612
Total Other State Projects		15,144	24,765	24,765
Total State Projects	20-XXX-XXX-XXX	15,144	24,765	24,765
Federal Projects:				
Title I	20-XXX-XXX-XXX	136,291	133,073	133,073
Title II	20-XXX-XXX-XXX	23,261	24,647	24,647
Title IV	20-XXX-XXX-XXX	12,801	10,240	10,240
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	410,952	416,581	422,511
Vocational Education	20-XXX-XXX-XXX	0	43,754	43,754
Other	20-XXX-XXX-XXX	50,666	0	0
Total Federal Projects	20-XXX-XXX-XXX	633,971	628,295	634,225
Total Special Revenue Funds		1,743,313	653,060	658,990
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,346,888	3,283,004	3,489,656
Total Debt Service Funds		1,346,888	3,283,004	3,489,656
Total Expenditures/Appropriations		39,099,511	46,512,415	46,443,213
Deduct Transfer-Capital Reserve-Transfer to Repayment of Debt	12-000-400-933	0	350,000	0
Total Expenditures Net of Transfers		39,099,511	46,162,415	46,443,213

Burlington - Northern Burlington Reg
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	3,646,172	3,883,677	2,289,423	1,303,797
--Repayment of Debt	2	167,158	167,158	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	3,369,274	4,084,168	3,752,168	1,052,319
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	395,500	304,152	304,152	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)	8,734,563	8,133,746	357,286	357,286
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Burlington - Northern Burlington Reg
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	\$13,633	\$14,264	\$15,051	\$15,402	\$15,087
Total Classroom Instruction	\$7,389	\$7,663	\$8,088	\$8,249	\$8,139
Classroom-Salaries and Benefits	\$6,653	\$6,975	\$7,431	\$7,514	\$7,422
Classroom-General Supplies and Textbooks	\$388	\$356	\$321	\$385	\$350
Classroom-Purchased Services	\$348	\$333	\$336	\$350	\$367
Total Support Services	\$2,464	\$2,655	\$2,833	\$2,845	\$2,786
Support Services-Salaries and Benefits	\$1,786	\$1,973	\$2,067	\$2,096	\$2,083
Total Administrative Costs	\$1,349	\$1,400	\$1,416	\$1,487	\$1,449
Administration Salaries and Benefits	\$1,137	\$1,271	\$1,201	\$1,221	\$1,246
Total Operations and Maintenance of Plant	\$1,790	\$1,624	\$2,032	\$2,118	\$1,995
Operations and Maintenance-Salaries and Benefits	\$1,017	\$891	\$1,149	\$1,163	\$1,121
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$613	\$752	\$653	\$673	\$688
Total Equipment Costs	\$166	\$97	\$9	\$165	\$9
Legal Costs	\$24	\$3	\$15	\$24	\$15
Employee Benefits as a percentage of salaries*	34.02%	34.80%	37.38%	37.13%	34.37%

*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.

Burlington - Northern Burlington Reg
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
HS Additions & Renovations 400/500 Connector	3690-050-17-1000 (5086.5)	\$677,000	Y	Y	3. Capital Reserve Withdrawal
Greenhouses	3690-050-17-1000 (5086.6)	\$680,000	N	Y	3. Capital Reserve Withdrawal
Complete Parking Lot	3690-050-17-1000 (5086.7)	\$750,849	N	Y	3. Capital Reserve Withdrawal
Furniture & Casework	3690-050-17-1000 (5086.8)	\$475,000	N	Y	3. Capital Reserve Withdrawal
Technology	3690-050-17-1000 (5086.9)	\$135,000	N	Y	3. Capital Reserve Withdrawal
Health & Training Center	3690-050-19-1000 (5086.3A)	\$520,317	N	N	
HS Parking Lot & Bus Access Road	3690-050-16-3000	\$447,602	N	N	

In light of New Jersey Executive Order 107 mandating all citizens to avoid any unnecessary travel or social gatherings, as well as to remain home or in their place of residence, the complete budget will be on file and open to examination though electronic media, viewed on the district's website www.nburlington.com.