

Burlington - Hainesport Twp

Notice is hereby given to the legal voters of the Hainesport Twp 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 Hainesport School, 211 Broad Street, Hainesport NJ 08036, on May 7, 2024 at 7:00pm, for the purpose of conducting a public hearing on the following budget for the 2024-2025 school year.

Advertised Enrollments

| Enrollment Categories                     | October 15, 2022 | October 13, 2023 | October 15, 2024 |
|---|------------------|------------------|------------------|
|   | Actual           | Actual           | Estimated        |
| Pupils On Roll Regular Full-Time          | 443              | 435              | 466              |
| Pupils On Roll - Special Full-Time        | 94               | 98               | 98               |
| Subtotal - Pupils On Roll                 | 537              | 533              | 564              |
| Private School Placements                 | 1                | 3                | 3                |
| Pupils Sent to Other Dists - Spec Ed Prog | 4                | 1                | 5                |
| Pupils Received                           | 4                | 0                | 0                |

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Burlington - Hainesport Twp  
Advertised Revenues

| <b>Budget Category</b>                     | <b>Account</b> | <b>2022-23<br/>Actual</b> | <b>2023-24<br/>Revised</b> | <b>2024-25<br/>Proposed</b> |
|--|----------------|---------------------------|----------------------------|-----------------------------|
| Operating Budget:                          |                |                           |                            |                             |
| Revenues from Local Sources:               |                |                           |                            |                             |
| Local Tax Levy                             | 10-1210        | 8,736,810                 | 9,151,073                  | 9,334,094                   |
| Total Tuition                              | 10-1300        | 41,444                    | 30,000                     | 0                           |
| Unrestricted Miscellaneous Revenues        | 10-1XXX        | 128,288                   | 16,840                     | 98,449                      |
| Interest Earned on Maintenance Reserve     | 10-1XXX        | 40                        | 80                         | 80                          |
| Interest Earned on Capital Reserve Funds   | 10-1XXX        | 200                       | 400                        | 400                         |
| <b>Total Revenues from Local Sources</b>   |                | <b>8,906,782</b>          | <b>9,198,393</b>           | <b>9,433,023</b>            |
| Revenues from State Sources:               |                |                           |                            |                             |
| Categorical Transportation Aid             | 10-3121        | 137,699                   | 137,699                    | 137,699                     |
| Extraordinary Aid                          | 10-3131        | 73,765                    | 60,000                     | 60,000                      |
| Categorical Special Education Aid          | 10-3132        | 441,909                   | 441,909                    | 489,983                     |
| Equalization Aid                           | 10-3176        | 169,798                   | 91,090                     | 91,090                      |
| Categorical Security Aid                   | 10-3177        | 62,448                    | 62,448                     | 62,448                      |
| Other State Aids                           | 10-3XXX        | 70,226                    | 0                          | 0                           |
| <b>Total Revenues from State Sources</b>   |                | <b>955,845</b>            | <b>793,146</b>             | <b>841,220</b>              |
| Revenues from Federal Sources:             |                |                           |                            |                             |
| Medicaid Reimbursement                     | 10-4200        | 2,749                     | 16,970                     | 0                           |
| FFCRA/SEMI and ARRA/SEMI Revenue           | 10-4210        | 733                       | 0                          | 0                           |
| <b>Total Revenues from Federal Sources</b> |                | <b>3,482</b>              | <b>16,970</b>              | <b>0</b>                    |

| <b>Budget Category</b>   | <b>Account</b> | <b>2022-23<br/>Actual</b> | <b>2023-24<br/>Revised</b> | <b>2024-25<br/>Proposed</b> |
|--|----------------|---------------------------|----------------------------|-----------------------------|
| ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant                          | 20-4541        | 0                         | 50,000                     | 0                           |
| ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant                    | 20-4542        | 39,580                    | 420                        | 0                           |
| ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant               | 20-4543        | 37,724                    | 0                          | 0                           |
| ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant | 20-4544        | 1,400                     | 0                          | 0                           |
| ARP-ESSER  | 20-4540        | 419,930                   | 186,077                    | 0                           |
| CRRSA Act-ESSER II   | 20-4534        | 119,192                   | 0                          | 0                           |
| CRRSA Act-Learning Acceleration Grant  | 20-4535        | 5,500                     | 0                          | 0                           |
| CRRSA Act-Mental Health Grant  | 20-4536        | 23,375                    | 0                          | 0                           |
| Total Revenues from Federal Sources  |                | 943,929                   | 534,627                    | 259,000                     |
| Transfers from Operating Budget-Pre-Kindergarten   | 20-5200        | 0                         | 72,570                     | 122,856                     |
| Actual Revenues (Over)/Under Expenditures-Student Activity Fund                                      |                | -1,594                    | 0                          | 0                           |
| Actual Revenues (Over)/Under Expenditures-Scholarship Fund   |                | 164                       | 0                          | 0                           |
| Total Grants and Entitlements  |                | 948,186                   | 1,190,257                  | 1,152,565                   |
| Repayment of Debt:   |                |                           |                            |                             |
| Revenues from Local Sources:   |                |                           |                            |                             |
| Local Tax Levy   | 40-1210        | 510,222                   | 459,223                    | 416,712                     |
| Total Revenues from Local Sources  |                | 510,222                   | 459,223                    | 416,712                     |
| Revenues from State Sources:   |                |                           |                            |                             |
| Debt Service Aid Type II   | 40-3160        | 5,736                     | 5,277                      | 4,788                       |

| <b>Budget Category</b>                          | <b>Account</b> | <b>2022-23<br/>Actual</b> | <b>2023-24<br/>Revised</b> | <b>2024-25<br/>Proposed</b> |
|---|----------------|---------------------------|----------------------------|-----------------------------|
| Budgeted Fund Balance-Operating Budget          | 10-303         | 0                         | 623,274                    | 768,107                     |
| Withdrawal from Capital Reserve for Local Share | 10-307         | 0                         | 0                          | 265,000                     |
| Withdrawal from Maintenance Reserve             | 10-310         | 0                         | 62,000                     | 0                           |
| Actual Revenues (Over)/Under Expenditures       |                | 364,212                   | 0                          | 0                           |
| Total Operating Budget                          |                | 10,230,321                | 10,693,783                 | 11,307,350                  |
| <b>Grants and Entitlements:</b>                 |                |                           |                            |                             |
| Student Activity Fund Revenue                   | 20-1760        | 1,594                     | 0                          | 0                           |
| Scholarship Fund Revenue                        | 20-1770        | 11                        | 0                          | 0                           |
| Other Revenue from Local Sources                | 20-1XXX        | 4,082                     | 2,500                      | 2,500                       |
| Total Revenues from Local Sources               | 20-1XXX        | 5,687                     | 2,500                      | 2,500                       |
| <b>Revenues from State Sources:</b>             |                |                           |                            |                             |
| Preschool Education Aid-Prior Year Carryover    | 20-3218        | 0                         | 0                          | 200,000                     |
| Preschool Education Aid                         | 20-3218        | 0                         | 580,560                    | 568,209                     |
| Total Revenues from State Sources               |                | 0                         | 580,560                    | 768,209                     |
| <b>Revenues from Federal Sources:</b>           |                |                           |                            |                             |
| Title I   | 20-4411-4416   | 115,651                   | 88,125                     | 85,000                      |
| Title II  | 20-4451-4455   | 16,907                    | 12,614                     | 11,000                      |
| Title IV  | 20-4471-4474   | 6,106                     | 10,294                     | 10,000                      |
| ARP-IDEA Preschool                              | 20-4409        | 0                         | 2,048                      | 0                           |
| ARP-IDEA Basic                                  | 20-4419        | 0                         | 24,031                     | 0                           |
| IDEA Part B (Handicapped)                       | 20-4420-4429   | 158,564                   | 161,018                    | 153,000                     |

| <b>Budget Category</b>   | <b>Account</b> | <b>2022-23<br/>Actual</b> | <b>2023-24<br/>Revised</b> | <b>2024-25<br/>Proposed</b> |
|--|----------------|---------------------------|----------------------------|-----------------------------|
| Total Local Repayment of Debt                                    |                | 515,958                   | 464,500                    | 421,500                     |
| Actual Revenues (Over)/Under Expenditures                        |                | -11,058                   | 0                          | 0                           |
| Total Repayment of Debt  |                | 504,900                   | 464,500                    | 421,500                     |
| Total Revenues/Sources   |                | 11,683,407                | 12,348,540                 | 12,881,415                  |
| Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten | 20-5200        | 0                         | 72,570                     | 122,856                     |
| Total Revenues/Sources Net of Transfers                          |                | 11,683,407                | 12,275,970                 | 12,758,559                  |

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Burlington - Hainesport Twp  
Advertised Appropriations

| Budget Category  | Account        | 2022-23<br>Actual | 2023-24<br>Revised | 2024-25<br>Proposed |
|--|----------------|-------------------|--------------------|---------------------|
| General Current Expense:   |                |                   |                    |                     |
| Instruction:   |                |                   |                    |                     |
| Regular Programs-Instruction   | 11-1XX-100-XXX | 2,921,799         | 2,985,129          | 3,010,477           |
| Special Education-Instruction  | 11-2XX-100-XXX | 1,159,012         | 1,186,515          | 1,252,622           |
| Basic Skills/Remedial-Instruction  | 11-230-100-XXX | 99,341            | 159,966            | 246,225             |
| School-Sponsored Cocurricular or Extracurricular Activities-<br>Instruction            | 11-401-100-XXX | 34,949            | 39,361             | 27,800              |
| School-Sponsored Athletics-Instruction   | 11-402-100-XXX | 34,822            | 40,101             | 35,601              |
| Before/After School Programs   | 11-421-XXX-XXX | 7,277             | 0                  | 0                   |
| Support Services:  |                |                   |                    |                     |
| Undistributed Expenditures-Instruction (Tuition)                                       | 11-000-100-XXX | 319,583           | 348,031            | 400,440             |
| Undistributed Expenditures-Health Services   | 11-000-213-XXX | 130,836           | 120,040            | 102,753             |
| Undistributed Expenditures-Speech, OT, PT and Related Services                         | 11-000-216-XXX | 62,200            | 212,923            | 218,974             |
| Undistributed Expenditures-Other Support Services, Students-<br>Extraordinary Services | 11-000-217-XXX | 641,378           | 328,399            | 470,500             |
| Undistributed Expenditures-Guidance  | 11-000-218-XXX | 101,015           | 180,311            | 185,117             |
| Undistributed Expenditures-Child Study Teams   | 11-000-219-XXX | 294,666           | 302,437            | 316,897             |
| Undistributed Expenditures-Improvement of Instruction Services                         | 11-000-221-XXX | 107,027           | 118,199            | 97,237              |
| Undistributed Expenditures-Education Media Services/Library                            | 11-000-222-XXX | 93,108            | 163,972            | 172,221             |
| Undistributed Expenditures-Support Services-General<br>Administration                  | 11-000-230-XXX | 392,029           | 428,453            | 382,569             |

| <b>Budget Category</b>   | <b>Account</b> | <b>2022-23<br/>Actual</b> | <b>2023-24<br/>Revised</b> | <b>2024-25<br/>Proposed</b> |
|--|----------------|---------------------------|----------------------------|-----------------------------|
| Undistributed Expenditures-Support Services-School Administration      | 11-000-240-XXX | 176,349                   | 215,008                    | 263,390                     |
| Undistributed Expenditures-Central Services                            | 11-000-251-XXX | 305,480                   | 228,128                    | 236,480                     |
| Undistributed Expenditures-Administrative Information Technology       | 11-000-252-XXX | 0                         | 52,125                     | 55,520                      |
| Undistributed Expenditures-Operation and Maintenance of Plant Services | 11-000-26X-XXX | 1,026,243                 | 944,883                    | 913,135                     |
| Undistributed Expenditures-Student Transportation Services             | 11-000-270-XXX | 533,169                   | 559,814                    | 500,926                     |
| Personal Services-Employee Benefits                                    | 11-XXX-XXX-2XX | 1,724,626                 | 2,007,567                  | 2,074,807                   |
| Total Undistributed Expenditures                                       |                | 5,907,709                 | 6,210,290                  | 6,390,966                   |
| Interest Earned on Maintenance Reserve                                 | 10-606         | 0                         | 80                         | 80                          |
| Total General Current Expense  |                | 10,164,909                | 10,621,442                 | 10,963,771                  |
| <b>Capital Expenditures:</b>   |                |                           |                            |                             |
| Equipment  | 12-XXX-XXX-730 | 15,000                    | 0                          | 0                           |
| Facilities Acquisition and Construction Services                       | 12-000-400-XXX | 40,748                    | 40,748                     | 305,748                     |
| Interest Deposit to Capital Reserve                                    | 10-604         | 0                         | 400                        | 400                         |
| Total Capital Outlay   |                | 55,748                    | 41,148                     | 306,148                     |
| <b>Special Schools:</b>  |                |                           |                            |                             |
| <b>Summer School:</b>  |                |                           |                            |                             |
| Summer School-Instruction  | 13-422-100-XXX | 9,664                     | 18,000                     | 18,000                      |
| Summer School-Support Services   | 13-422-200-XXX | 0                         | 0                          | 6,000                       |
| Total Summer School  | 13-422-X00-XXX | 9,664                     | 18,000                     | 24,000                      |

| <b>Budget Category</b>                         | <b>Account</b> | <b>2022-23<br/>Actual</b> | <b>2023-24<br/>Revised</b> | <b>2024-25<br/>Proposed</b> |
|--|----------------|---------------------------|----------------------------|-----------------------------|
| Total Special Schools                          | 13-XXX-XXX-XXX | 9,664                     | 18,000                     | 24,000                      |
| Transfer of Funds to Charter Schools           | 10-000-100-56X | 0                         | 13,193                     | 13,431                      |
| General Fund Grand Total                       |                | 10,230,321                | 10,693,783                 | 11,307,350                  |
| <b>Special Grants and Entitlements:</b>        |                |                           |                            |                             |
| Local Projects                                 | 20-XXX-XXX-XXX | 4,082                     | 2,500                      | 2,500                       |
| Scholarship Fund                               | 20-476-XXX-XXX | 175                       | 0                          | 0                           |
| <b>Preschool Education Aid:</b>                |                |                           |                            |                             |
| Preschool Education Aid Instruction            | 20-218-100-XXX | 0                         | 363,194                    | 364,247                     |
| Support Services                               | 20-218-200-XXX | 0                         | 254,936                    | 466,818                     |
| Facility Acquisition and Construction Services | 20-218-400-XXX | 0                         | 35,000                     | 60,000                      |
| Total Preschool Education Aid                  | 20-218-XXX-XXX | 0                         | 653,130                    | 891,065                     |
| Total State Projects                           | 20-XXX-XXX-XXX | 0                         | 653,130                    | 891,065                     |
| <b>Federal Projects:</b>                       |                |                           |                            |                             |
| Title I  | 20-XXX-XXX-XXX | 115,651                   | 88,125                     | 85,000                      |
| Title II                                       | 20-XXX-XXX-XXX | 16,907                    | 12,614                     | 11,000                      |
| Title IV                                       | 20-XXX-XXX-XXX | 6,106                     | 10,294                     | 10,000                      |
| IDEA Part B (Handicapped)                      | 20-XXX-XXX-XXX | 158,564                   | 161,018                    | 153,000                     |
| ARP-IDEA Basic Grant Program                   | 20-223-xxx-xxx | 0                         | 24,031                     | 0                           |
| ARP-IDEA Preschool Grant Program               | 20-224-xxx-xxx | 0                         | 2,048                      | 0                           |



| <b>Budget Category</b>   | <b>Account</b> | <b>2022-23<br/>Actual</b> | <b>2023-24<br/>Revised</b> | <b>2024-25<br/>Proposed</b> |
|--|----------------|---------------------------|----------------------------|-----------------------------|
| CRRSA Act-ESSER II Grant Program   | 20-483-xxx-xxx | 119,192                   | 0                          | 0                           |
| CRRSA Act-Learning Acceleration Grant Program  | 20-484-xxx-xxx | 5,500                     | 0                          | 0                           |
| CRRSA Act-Mental Health Grant Program  | 20-485-xxx-xxx | 23,375                    | 0                          | 0                           |
| ARP-ESSER Grant Program  | 20-487-xxx-xxx | 419,930                   | 186,077                    | 0                           |
| ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant                          | 20-488-xxx-xxx | 0                         | 50,000                     | 0                           |
| ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant                    | 20-489-xxx-xxx | 39,580                    | 420                        | 0                           |
| ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant               | 20-490-xxx-xxx | 37,724                    | 0                          | 0                           |
| ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant | 20-491-xxx-xxx | 1,400                     | 0                          | 0                           |
| Total Federal Projects   | 20-XXX-XXX-XXX | 943,929                   | 534,627                    | 259,000                     |
| Total Special Revenue Funds  |                | 948,186                   | 1,190,257                  | 1,152,565                   |
| Repayment of Debt:   |                |                           |                            |                             |
| Total Regular Debt Service   | 40-701-510-XXX | 504,900                   | 464,500                    | 421,500                     |
| Total Debt Service Funds   |                | 504,900                   | 464,500                    | 421,500                     |
| Total Expenditures/Appropriations  |                | 11,683,407                | 12,348,540                 | 12,881,415                  |
| Deduct Transfer-Local Contribution-Transfer To Special Revenues- Regular                             | 11-105-100-935 | 0                         | 72,570                     | 122,856                     |
| Total Expenditures Net of Transfers  |                | 11,683,407                | 12,275,970                 | 12,758,559                  |

Burlington - Hainesport Twp  
Advertised Recapitulation of Balances

| Budget Category                                   | Audited Balance<br>06-30-2022 | Audited Balance<br>06-30-2023 | Estimated Balance<br>06-30-2024 | Estimated Balance<br>06-30-2025 |
|---|-------------------------------|-------------------------------|---------------------------------|---------------------------------|
| Unrestricted:                                     |                               |                               |                                 |                                 |
| (General Operating Budget)                        | 406,560                       | 550,551                       | 393,991                         | 250,000                         |
| (Repayment of Debt)                               | -11,058                       | 0                             | 0                               | 0                               |
| Restricted for Specific Purposes:                 |                               |                               |                                 |                                 |
| (General Operating Budget)                        |                               |                               |                                 |                                 |
| --Capital Reserve                                 | 1,196,126                     | 1,196,326                     | 1,196,726                       | 932,126                         |
| --Adult Education Programs                        | 0                             | 0                             | 0                               | 0                               |
| --Maintenance Reserve                             | 447,340                       | 332,380                       | 270,460                         | 270,540                         |
| --Legal Reserve                                   | 1,466,714                     | 1,090,830                     | 624,116                         | 0                               |
| --Unemployment Fund                               | 86,563                        | 95,293                        | 95,293                          | 95,293                          |
| --Tuition Reserve                                 | 0                             | 0                             | 0                               | 0                               |
| --Current Expense Emergency Reserve               | 0                             | 0                             | 0                               | 0                               |
| --Impact Aid Res for Gen Exp (Sect 8002 and 8003) | 0                             | 0                             | 0                               | 0                               |
| --Impact Aid Res for Cap Exp (Sect 8007 and 8008) | 0                             | 0                             | 0                               | 0                               |
| (Special Revenue Fund)                            |                               |                               |                                 |                                 |
| --Student Activity Fund                           | 28,701                        | 30,295                        | 30,295                          | 30,295                          |
| --Scholarship Fund                                | 7,424                         | 7,260                         | 7,260                           | 7,260                           |
| (Repayment of Debt)                               |                               |                               |                                 |                                 |
| --Restricted for Repayment of Debt                | 0                             | 0                             | 0                               | 0                               |

Burlington - Hainesport Twp  
Advertised Per Pupil Cost Calculations

| Per Pupil Cost Calculations                      | 2021-22<br>Actual Costs | 2022-23<br>Actual Costs | 2023-24<br>Original Budget | 2023-24<br>Revised Budget | 2024-25<br>Proposed Budget |
|--|-------------------------|-------------------------|----------------------------|---------------------------|----------------------------|
| Total Budgetary Comparative Per Pupil Cost       | \$15,928                | \$17,542                | \$17,690                   | \$19,267                  | \$19,131                   |
| Total Classroom Instruction                      | \$9,343                 | \$10,129                | \$10,496                   | \$11,362                  | \$11,111                   |
| Classroom-Salaries and Benefits                  | \$8,673                 | \$9,444                 | \$9,843                    | \$10,545                  | \$10,527                   |
| Classroom-General Supplies and Textbooks         | \$403                   | \$288                   | \$419                      | \$511                     | \$276                      |
| Classroom-Purchased Services                     | \$267                   | \$397                   | \$235                      | \$306                     | \$308                      |
| Total Support Services                           | \$2,960                 | \$3,106                 | \$3,148                    | \$3,575                   | \$3,974                    |
| Support Services-Salaries and Benefits           | \$1,959                 | \$1,757                 | \$2,104                    | \$2,363                   | \$2,471                    |
| Total Administrative Costs                       | \$1,868                 | \$2,052                 | \$1,927                    | \$2,142                   | \$2,075                    |
| Administration Salaries and Benefits             | \$1,284                 | \$1,710                 | \$1,513                    | \$1,601                   | \$1,611                    |
| Total Operations and Maintenance of Plant        | \$1,641                 | \$2,085                 | \$1,932                    | \$1,979                   | \$1,807                    |
| Operations and Maintenance-Salaries and Benefits | \$582                   | \$637                   | \$778                      | \$800                     | \$730                      |
| Board Contribution to Food Services              | \$0                     | \$0                     | \$0                        | \$0                       | \$0                        |
| Total Extracurricular Costs                      | \$111                   | \$165                   | \$173                      | \$187                     | \$144                      |
| Total Equipment Costs                            | \$0                     | \$28                    | \$0                        | \$66                      | \$107                      |
| Legal Costs                                      | \$163                   | \$66                    | \$59                       | \$120                     | \$64                       |
| Employee Benefits as a percentage of salaries*   | 30.40%                  | 31.06%                  | 34.30%                     | 33.96%                    | 34.03%                     |

\*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 2023-24 revised appropriations and the 2024-25 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.

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Burlington - Hainesport Twp  
Capital Projects

| <b>Description/Activity</b>        | <b>Project Number</b> | <b>Dollar Amount</b> | <b>Eligible for Grant</b> | <b>Request to Exceed Referendum</b> | <b>Funding Source for Request to Exceed Referendum</b> |
|------------------------------------|-----------------------|----------------------|---------------------------|-------------------------------------|--|
| GYMNASIUM ROOFTOP HVAC REPLACEMENT | 5732A                 | \$265,000            | N                         | N                                   |  |

The complete budget will be on file and open to examination at the Hainesport Twp BOE, Busch Building, 217 Broad Street, Hainesport, Burlington County New Jersey between the hours of 10:00 am and 3:00 pm Monday through Friday, excluding holidays.

The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.

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