

Burlington - Willingboro Twp

Notice is hereby given to the legal voters of the Willingboro school district, in the County of Burlington, of the State of New Jersey, that a Public Hearing will be held virtually via Google Meeting of the Willingboro Board of Education, 440 Beverly Rancocas Road, Willingboro NJ 08046 on Wednesday May 4, 2022 and time of 6:00 pm for the purpose of conducting a public hearing on the following budget for the 2022-2023 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2020	15, 2021	15, 2022
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	3,126	3,258	3,585
Pupils On Roll - Special Full-Time	637	615	784
Subtotal - Pupils On Roll	3,763	3,873	4,369
Private School Placements	53	52	50
Pupils Sent to Other Districts - Reg Prog	19	28	110
Pupils Sent to Other Dists - Spec Ed Prog	46	42	153
Pupils Received	19	13	20
Pupils in State Facilities	6	4	4

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Burlington - Willingboro Twp
Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	32,498,982	32,212,231	32,212,231
Total Tuition	10-1300	371,678	200,000	200,000
Transportation Fees from Other Local Education Authorities	10-1420-1440	155,736	200,000	200,000
Rents and Royalties	10-1910	0	5,000	5,000
Unrestricted Miscellaneous Revenues	10-1XXX	389,148	275,000	275,000
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	54,981	0	0
Total Revenues from Local Sources		33,470,525	32,892,231	32,892,231
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	1,015,853	1,015,853	1,015,853
Extraordinary Aid	10-3131	1,118,179	800,000	932,578
Categorical Special Education Aid	10-3132	2,391,334	2,391,334	2,391,334
Equalization Aid	10-3176	34,549,792	36,765,943	40,498,434
Categorical Security Aid	10-3177	1,086,670	1,086,670	1,086,670
Other State Aids	10-3XXX	48,820	0	0
Total Revenues from State Sources		40,210,648	42,059,800	45,924,869
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	162,743	146,534	160,355
FFCRA/SEMI and ARRA/SEMI Revenue	10-4210	13,831	0	0
Total Revenues from Federal Sources		176,574	146,534	160,355
Budgeted Fund Balance-Operating Budget				
Transfers from Other Funds	10-5200	100,000	260,000	260,000
Adjustment for Prior Year Encumbrances		0	3,314,461	0
Actual Revenues (Over)/Under Expenditures		-6,473,892	0	0
Total Operating Budget		67,483,855	83,799,215	86,243,287
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	5,715	0	0
Scholarship Fund Revenue	20-1770	31	0	0
Other Revenue from Local Sources	20-1XXX	7,220	0	0
Total Revenues from Local Sources	20-1XXX	12,966	0	0
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	1,273,048	1,273,048	2,435,137
Preschool Education Aid	20-3218	1,533,863	3,820,652	4,318,650
Other Restricted Entitlements	20-32XX	2,304	0	0
Total Revenues from State Sources		2,809,215	5,093,700	6,753,787
Revenues from Federal Sources:				
Title I	20-4411-4416	601,743	996,137	968,529
Title II	20-4451-4455	152,142	132,284	131,523
Title III	20-4491-4494	3,131	14,037	13,789
IDEA Part B (Handicapped)	20-4420-4429	813,173	1,073,724	1,199,185
CARES Act Education Stabilization Fund	20-4530	588,586	0	0
CARES-Digital Divide Grant	20-4531	798,579	0	0
Coronavirus Relief Fund (CRF)	20-4532	360,258	0	0
CRRSA Act-ESSER II	20-4534	0	0	2,847,503
CRRSA Act-Learning Acceleration Grant	20-4535	0	0	182,738
CRRSA Act-Mental Health Grant	20-4536	0	0	45,000
Total Revenues from Federal Sources		3,317,612	2,216,182	5,388,267
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	215,248	191,940
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		10,663	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-31	0	0
Total Grants and Entitlements		6,150,425	7,525,130	12,333,994
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,740,973	1,740,973	1,740,973
Total Revenues from Local Sources		1,740,973	1,740,973	1,740,973
Budgeted Fund Balance	40-303	0	87,606	0
Total Local Repayment of Debt		1,740,973	1,828,579	1,740,973
Actual Revenues (Over)/Under Expenditures		-1	0	0
Total Repayment of Debt		1,740,972	1,828,579	1,740,973
Total Revenues/Sources		75,375,252	93,152,924	100,318,254

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Burlington - Willingboro Twp
Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	215,248	191,940
Total Revenues/Sources Net of Transfers		75,375,252	92,937,676	100,126,314

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Burlington - Willingboro Twp
Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	14,954,508	18,609,400	20,893,976
Special Education-Instruction	11-2XX-100-XXX	4,559,059	5,333,661	5,379,053
Bilingual Education-Instruction	11-240-100-XXX	134,920	146,989	151,684
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	54,134	406,743	238,072
School-Sponsored Athletics-Instruction	11-402-100-XXX	548,450	951,101	791,444
Instructional Alternative Ed Program	11-423-XXX-XXX	641,381	166,509	231,775
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	9,327,322	10,534,554	11,184,773
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	455,274	592,258	620,568
Undistributed Expenditures-Health Services	11-000-213-XXX	550,992	740,378	742,240
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	803,640	1,007,727	1,106,861
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	712,512	1,235,761	1,274,628
Undistributed Expenditures-Guidance	11-000-218-XXX	852,196	934,063	1,106,559
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,377,414	1,862,820	1,789,361
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	1,168,775	1,066,785	1,316,493
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	739,434	799,011	909,334
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	5,125	39,000	57,100
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,146,315	1,358,190	1,331,186
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,355,954	1,741,993	1,934,716
Undistributed Expenditures-Central Services	11-000-251-XXX	1,126,947	1,136,750	1,204,067
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	207,795	234,850	229,800
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	7,773,956	9,169,582	8,924,155
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	3,607,402	4,641,901	5,627,666
Personal Services-Employee Benefits	11-XXX-XXX-2XX	9,227,097	14,487,581	12,674,015
Total Undistributed Expenditures		40,438,150	51,583,204	52,033,522
Total General Current Expense		61,330,602	77,197,607	79,719,526
Capital Expenditures:				
Equipment	12-XXX-XXX-730	169,775	562,413	300,700
Facilities Acquisition and Construction Services	12-000-400-XXX	592,214	476,193	576,193
Total Capital Outlay		761,989	1,038,606	876,893
Transfer of Funds to Charter Schools	10-000-100-56X	5,391,264	5,563,002	5,646,868
General Fund Grand Total		67,483,855	83,799,215	86,243,287
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	7,220	0	0
Student Activity Fund	20-475-XXX-XXX	16,378	0	0
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	1,631,606	3,008,713	4,230,165
Support Services	20-218-200-XXX	1,132,331	1,960,438	2,375,765
Facility Acquisition and Construction Services	20-218-400-XXX	42,974	339,797	339,797
Total Preschool Education Aid	20-218-XXX-XXX	2,806,911	5,308,948	6,945,727
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	783	0	0
Other	20-XXX-XXX-XXX	1,521	0	0
Total Other State Projects		2,304	0	0
Total State Projects	20-XXX-XXX-XXX	2,809,215	5,308,948	6,945,727
Federal Projects:				
Title I	20-XXX-XXX-XXX	601,743	996,137	968,529
Title II	20-XXX-XXX-XXX	152,142	132,284	131,523
Title III	20-XXX-XXX-XXX	3,131	14,037	13,789
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	813,173	1,073,724	1,199,185
CARES Act Education Stabilization Fund	20-477-XXX-XXX	588,586	0	0
Bridging the Digital Divide Program	20-478-XXX-XXX	798,579	0	0
Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	360,258	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	0	2,847,503
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	0	182,738
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	0	45,000
Total Federal Projects	20-XXX-XXX-XXX	3,317,612	2,216,182	5,388,267
Total Special Revenue Funds		6,150,425	7,525,130	12,333,994
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,740,972	1,828,579	1,740,973
Total Debt Service Funds		1,740,972	1,828,579	1,740,973
Total Expenditures/Appropriations		75,375,252	93,152,924	100,318,254
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	215,248	191,940

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Burlington - Willingboro Twp
Advertised Appropriations

Budget Category
Total Expenditures Net of Transfers

Account

2020-21 Actual	2021-22 Revised	2022-23 Proposed
75,375,252	92,937,676	100,126,314

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Burlington - Willingboro Twp
 Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2020	Audited Balance 06-30-2021	Estimated Balance 06-30-2022	Estimated Balance 06-30-2023
Unrestricted:				
(General Operating Budget)	3,276,957	3,663,294	3,656,281	3,219,390
(Repayment of Debt)	87,605	87,606	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	172,015	32,545	32,545	32,545
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	8,253,065	11,688,117	6,568,941	0
--Unemployment Fund	416,926	471,907	471,907	471,907
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
(Special Revenue Fund)				
--Student Activity Fund	162,238	151,575	151,575	151,575
--Scholarship Fund	37,866	37,897	37,897	37,897
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

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Burlington - Willingboro Twp
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2019-20 Actual Costs	2020-21 Actual Costs	2021-22 Original Budget	2021-22 Revised Budget	2022-23 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$15,844	\$15,098	\$17,883	\$19,001	\$17,244
Total Classroom Instruction	\$8,494	\$8,245	\$9,819	\$10,330	\$9,735
Classroom-Salaries and Benefits	\$7,763	\$7,630	\$8,644	\$9,117	\$8,369
Classroom-General Supplies and Textbooks	\$379	\$313	\$727	\$748	\$1,016
Classroom-Purchased Services	\$353	\$302	\$447	\$465	\$350
Total Support Services	\$2,908	\$2,745	\$3,379	\$3,565	\$3,278
Support Services-Salaries and Benefits	\$2,648	\$2,511	\$2,851	\$3,023	\$2,806
Total Administrative Costs	\$1,589	\$1,356	\$1,511	\$1,585	\$1,408
Administration Salaries and Benefits	\$1,178	\$1,038	\$1,129	\$1,192	\$1,067
Total Operations and Maintenance of Plant	\$2,503	\$2,516	\$2,789	\$2,986	\$2,482
Operations and Maintenance-Salaries and Benefits	\$1,021	\$915	\$1,197	\$1,296	\$1,034
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$329	\$218	\$370	\$518	\$325
Total Equipment Costs	\$128	\$63	\$235	\$257	\$160
Legal Costs	\$96	\$95	\$66	\$67	\$59
Employee Benefits as a percentage of salaries*	34.54%	31.34%	38.17%	40.36%	33.21%

*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 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.

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Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
ADA Compliance	Construction Services	\$230,000	N	N	
Chiller Equipment Lease	Lease purchase principal	\$274,256	N	N	

The complete budget will be on file and open to examination at the Country Club Building, 440 Beverly Rancocas Road, Willingboro, NJ County New Jersey between the hours of 8:00 am and 4:00 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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