

MOUNT LAUREL BOARD OF EDUCATION

BUDGET STATEMENT FOR FISCAL YEAR 2016 – 2017

The Mount Laurel Board of Education has proposed programs and services in addition to the Core Curriculum Content Standards adopted by the State Board of Education

BURLINGTON - MOUNT LAUREL TWP

NOTICE IS HEREBY GIVEN to the legal voters of the Mount Laurel Township school district, in the County of Burlington, of the State of New Jersey, that a Public Hearing will be held in the Hattie Britt Administration Building of the Mount Laurel Township Board of Education, 330 Mount Laurel Road, Mount Laurel, NJ 08054. On Tuesday April 26 2016 at 7:00 PM, for the purpose of conducting a Public Hearing on the following budget for the 2016-17 school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October 15, 2014 Actual	October 15, 2015 Actual	October 15, 2016 Estimated
Pupils On Roll Regular Full-Time	3,672	3,657	3,649
Pupils On Roll - Special Full-Time	545	549	591
Subtotal - Pupils On Roll	4,217	4,206	4,240
Private School Placements	12	12	12
Pupils Sent to Other Districts - Reg Prog	5	4	4
Pupils Sent to Other Distis - Spec Ed Prog	5	6	8
Pupils Received	31	25	25

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BURLINGTON - MOUNT LAUREL TWP

Advertised Revenues

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	55,374,308	56,481,794	57,611,429
Unrestricted Miscellaneous Revenues	10-1XXX	1,380,400	706,458	795,681
Advertising Fees - School Buses	10-1992	7,926	25,000	25,000
Interest Earned On Capital Reserve Funds	10-1XXX	500	500	500
Other Restricted Miscellaneous Revenues	10-1XXX	367,463	367,431	367,431
Subtotal - Revenues From Local Sources		57,130,597	57,581,183	58,800,041
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	1,636,080	1,636,080	1,648,462
Extraordinary Aid	10-3131	455,521	0	0
Categorical Special Education Aid	10-3132	2,290,692	2,290,692	2,326,573
Categorical Security Aid	10-3177	335,153	335,153	337,731
Adjustment Aid	10-3178	3,387	0	3,387
Parcc Readiness Aid	10-3181		0	38,785
Per Pupil Growth Aid	10-3182		0	38,785
Professional Learning Community Aid	10-3183		0	39,740
Other State Aids	10-3XXX	123,212	80,957	0
Subtotal - Revenues From State Sources		4,844,045	4,342,882	4,433,463
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	80,850	49,041	32,684
ARRA/SEMI Revenue	10-4210	37,347	0	0
Subtotal - Revenues From Federal Sources		118,197	49,041	32,684
Budgeted Fund Balance - Operating Budget	10-303	0	3,302,811	3,596,281
Withdrawal From Cap Res-For Local Share	10-307	0	398,000	445,788
Withdrawal From Cap Res - Transfer To Debt Svc Fund	10-317	0	252,971	205,183
Withdrawal From Bus Advertising Reserve For Fuel Costs	10-315	0	0	3,963
Adjustment For Prior Year Encumbrances		0	180,297	0
Actual Revenues (Over)/Under Expenditures		-180,223	0	0
Total Operating Budget		61,912,616	66,107,185	67,517,403
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	40,546	42,584	42,584
Total Revenues From State Sources		40,546	42,584	42,584
Revenues from Federal Sources:				
Title I	20-4411-4416	125,229	281,670	211,253
Title II	20-4451-4455	65,983	65,869	49,402

Title III	20-4491-4494	15,895	16,730	12,548
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,050,819	1,046,856	785,142
Other	20-4XXX	0	51,617	38,713
Total Revenues From Federal Sources		1,257,926	1,462,742	1,097,058
Total Grants And Entitlements		1,298,472	1,505,326	1,139,642
Repayment of Debt:				
Transfers From Capital Reserve	40-5210	254,071	252,971	205,183
Revenues from Local Sources:				
Local Tax Levy	40-1210	3,679,403	3,693,937	3,693,937
Total Revenues From Local Sources		3,679,403	3,693,937	3,693,937
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	725,585	732,392	732,635
Budgeted Fund Balance	40-303	0	199,969	0
Total Local Repayment Of Debt		4,659,059	4,879,269	4,631,755
Actual Revenues (Over)/Under Expenditures		16,434	0	0
Total Repayment Of Debt		4,675,493	4,879,269	4,631,755
Total Revenues/Sources		67,886,581	72,491,780	73,288,800
Deduct Transfer-Transfers From Capital Reserve	40-5210	254,071	252,971	205,183
Total Revenues/Sources Net of Transfers		67,632,510	72,238,809	73,083,617

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BURLINGTON - MOUNT LAUREL TWP
Advertised Appropriations

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	20,372,461	21,655,762	22,058,630
Special Education - Instruction	11-2XX-100-XXX	7,337,662	7,767,370	7,912,378
Basic Skills/Remedial - Instruction	11-230-100-XXX	519,037	656,335	675,445
Bilingual Education - Instruction	11-240-100-XXX	205,647	222,677	227,000
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	100,825	81,000	84,000
School-Sponsored Athletics - Instruction	11-402-100-XXX	104,919	114,615	117,164
Other Instructional Programs - Instruction	11-4XX-100-XXX	62,773	85,000	85,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	723,182	911,501	895,737
Undist. Expenditures - Health Services	11-000-213-XXX	802,189	862,384	879,260
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	690,140	755,764	755,764
Undist. Expenditures - Guidance	11-000-218-XXX	808,772	813,605	831,271
Undist. Expenditures - Child Study Teams	11-000-219-XXX	2,073,301	1,625,055	1,649,937
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	409,931	466,595	475,289
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	860,772	863,185	879,904
Undist. Expend.-Insr. Staff Training Serv.	11-000-223-XXX	205,940	222,554	228,060
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	1,032,192	1,053,868	1,063,868
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,955,382	2,154,856	2,165,610
Undist. Expend. - Central Services	11-000-251-XXX	851,508	929,646	947,065
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	622,031	621,428	604,428
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	6,253,162	6,116,397	5,999,386
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	3,136,582	3,329,265	3,389,771
Personal Services - Employee Benefits	11-XXX-XXX-2XX	11,347,213	13,382,294	13,793,261
Total Undistributed Expenditures		31,772,297	34,108,397	34,558,611
Increase In Bus Advertising Reserve For Fuel Costs	10-610	3,963	0	0
Total General Current Expense		60,479,584	64,691,156	65,718,228
Capital Expenditures:				
Equipment	12-XXX-XXX-730	245,445	260,309	260,309
Facilities Acquisition And Const. Serv.	12-000-400-XXX	480,343	481,924	909,007
Capital Reserve - Transfer To Repayment Of Debt	12-000-400-933	254,071	252,971	205,183
Increase In Capital Reserve	10-604	97,929	0	0
Interest Deposit To Capital Reserve	10-604	500	500	500
Total Capital Outlay		1,078,288	995,704	1,374,999
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	275,398	294,351	294,351
Total Summer School	13-422-X00-XXX	275,398	294,351	294,351
Adult Education:				

Adult Education-Local-Instruction	13-602-100-XXX	32,450	65,374	69,225
Adult Education-Local-Support Serv.	13-602-200-XXX	46,896	60,600	60,600
Total Adult Education-Local	13-602-X00-XXX	79,346	125,974	129,825
Total Special Schools	13-XXX-XXX-XXX	354,744	420,325	424,176
General Fund Grand Total		61,912,616	66,107,185	67,517,403
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	4,944	3,427	3,427
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	30,697	30,697
Nonpublic Handicapped Services	20-XXX-XXX-XXX	26,578	0	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	6,829	5,400	5,400
Nonpublic Technology Initiative	20-XXX-XXX-XXX	2,195	3,060	3,060
Total Other State Projects		40,546	42,584	42,584
Total State Projects	20-XXX-XXX-XXX	40,546	42,584	42,584
Federal Projects:				
Title I	20-XXX-XXX-XXX	125,229	281,670	211,253
Title II	20-XXX-XXX-XXX	65,983	65,869	49,402
Title III	20-XXX-XXX-XXX	15,895	16,730	12,548
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,050,819	1,046,856	785,142
Other	20-XXX-XXX-XXX	0	51,617	38,713
Total Federal Projects	20-XXX-XXX-XXX	1,257,926	1,462,742	1,097,058
Total Special Revenue Funds		1,298,472	1,505,326	1,139,642
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	4,675,493	4,879,269	4,631,755

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Advertised Appropriations

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Total Debt Service Funds		4,675,493	4,879,269	4,631,755
Total Expenditures/Appropriations		67,886,581	72,491,780	73,288,800
Deduct Transfer-Capital Reserve - Transfer To Repayment Of Debt	12-000-400-933	254,071	252,971	205,183
Total Expenditures Net of Transfers		67,632,510	72,238,809	73,083,617

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BURLINGTON - MOUNT LAUREL TWP
Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2014	Audited Balance 6-30-2015	Estimated Balance 6-30-2016	Estimated Balance 6-30-2017
Unrestricted:				
-General Operating Budget	1,676,201	2,077,086	1,774,834	1,348,538
-Repayment of Debt	199,969	29,495	0	0
Restricted for Specific Purposes - General Operating Budget:				
-Capital Reserve	1,451,000	1,549,429	898,958	248,487
-Adult Education Programs	0	0	0	0
-Maintenance Reserve	0	0	0	0
-Legal Reserve	6,423,400	6,174,507	3,173,948	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)	0	0	0	0
-Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Repayment of Debt:				
-Restricted for Repayment of Debt	45,929	199,969	199,969	199,969

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BURLINGTON - MOUNT LAUREL TWP
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2013-14 Actual Costs	2014-15 Actual Costs	2015-16 Original Budget	2015-16 Revised Budget	2016-17 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,184	\$13,387	\$13,982	\$14,143	\$14,257
Total Classroom Instruction	\$8,457	\$8,545	\$9,172	\$9,246	\$9,372
Classroom-Salaries and Benefits	\$8,120	\$8,175	\$8,919	\$8,993	\$9,118
Classroom-General Supplies and Textbooks	\$253	\$264	\$197	\$196	\$199
Classroom-Purchased Services	\$84	\$106	\$56	\$57	\$56
Total Support Services	\$1,623	\$1,709	\$1,671	\$1,685	\$1,704
Support Services-Salaries and Benefits	\$1,450	\$1,475	\$1,553	\$1,565	\$1,583
Total Administrative Costs	\$1,259	\$1,271	\$1,355	\$1,373	\$1,372
Administration Salaries and Benefits	\$990	\$980	\$1,062	\$1,073	\$1,077
Total Operations and Maintenance of Plant	\$1,662	\$1,663	\$1,580	\$1,635	\$1,599
Operations and Maintenance-Salaries and Benefits	\$806	\$833	\$798	\$804	\$809
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$52	\$61	\$58	\$58	\$59
Total Equipment Costs	\$74	\$58	\$51	\$62	\$61
Legal Costs	\$7	\$7	\$17	\$17	\$17
Employee Benefits as a percentage of salaries*	26.73%	28.37%	31.23%	31.23%	31.64%

*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 (formerly Comparative Spending Guide) 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 2015-16 revised appropriations and the 2016-17 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
New ATC Controls Hartford Phase VII	N/A 1	20,000	N	N	
Painting HS, HF, SV, PW and LM	N/A 2	50,000	N	N	
Springville Carpet Replacement to Tile	N/A 3	12,000	N	N	
Sewer Elector Pump Rail Replacement (HF & FW)	N/A 4	6,658	N	N	
Boiler Replacement Masonville	N/A 5	9,500	N	N	
Fleetwood Classroom Door Hardware/Locks	N/A 6	16,925	N	N	
Springville Drainage Remediation (Front)	N/A 7	221,000	N	N	
Hartford Re-Roofing Shingle Roofs	N/A 8	439,000	N	N	
Parkway Classroom Casework & Closet Enclosure	N/A 9	50,000	N	N	

Included in the budget line 600, Budgeted Withdrawal from Capital Reserve for Other Capital Projects, is \$445,788.

The complete budget will be on file and open to examination at the Hattie Britt Administration building, (330 Mount Laurel Road, Mount Laurel NJ 08054), Burlington 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 Core Curriculum Content Standards adopted by the State Board of Education.

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