

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 25, 2017 at 7:00 PM, for the purpose of conducting a public hearing on the following budget for the 2017-18 school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October 15, 2015	October 15, 2016	October 15, 2017
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	3,657	3,682	3,675
Pupils On Roll - Special Full-Time	549	532	561
Subtotal - Pupils On Roll	4,206	4,214	4,236
Private School Placements	12	13	16
Pupils Sent to Other Districts - Reg Prog	4	3	0
Pupils Sent to Other Dists - Spec Ed Prog	6	5	5
Pupils Received	25	14	0

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BURLINGTON - MOUNT LAUREL TWP
Advertised Revenues

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	56,481,794	57,611,429	58,763,657
Unrestricted Miscellaneous Revenues	10-1XXX	2,030,253	811,922	895,681
Advertising Fees - School Buses	10-1992	18,153	25,000	12,500
Interest Earned On Capital Reserve Funds	10-1XXX	500	500	500
Other Restricted Miscellaneous Revenues	10-1XXX	351,315	367,431	367,431
Subtotal - Revenues From Local Sources		58,882,015	58,816,282	60,039,769
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	1,636,080	1,648,462	1,648,462
Extraordinary Aid	10-3131	396,915	0	0
Categorical Special Education Aid	10-3132	2,290,692	2,326,573	2,326,573
Categorical Security Aid	10-3177	335,153	337,731	337,731
Adjustment Aid	10-3178	3,387	3,387	3,387
Parcc Readiness Aid	10-3181	0	38,785	38,785
Per Pupil Growth Aid	10-3182	0	38,785	38,785
Professional Learning Community Aid	10-3183	0	39,740	39,740
Host District Support Aid	10-3184	0	0	1
Other State Aids	10-3XXX	127,440	0	0
Subtotal - Revenues From State Sources		4,789,667	4,433,463	4,433,464
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	86,999	32,684	31,925
Subtotal - Revenues From Federal Sources		86,999	32,684	31,925
Budgeted Fund Balance - Operating Budget	10-303	0	3,596,281	3,354,070
Withdrawal From Cap Res-For Local Share	10-307	0	445,788	529,953
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	398,000	0	0
Withdrawal From Cap Res - Transfer To Debt Svc Fund	10-317	252,971	205,183	0
Withdrawal From Bus Advertising Reserve For Fuel Costs	10-315	2,626	3,963	9,076
Adjustment For Prior Year Encumbrances		0	310,923	0
Actual Revenues (Over)/Under Expenditures		-209,020	0	0
Total Operating Budget		64,203,258	67,844,567	68,398,257

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	10,368	17,371	17,371
Total Revenues From State Sources		10,368	17,371	17,371
Revenues from Federal Sources:				
Title I	20-4411-4416	282,404	351,459	263,594
Title II	20-4451-4455	65,464	61,090	45,818
Title III	20-4491-4494	28,223	15,414	11,561
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,095,051	1,009,390	757,042
Other	20-4XXX	0	51,898	38,924
Total Revenues From Federal Sources		1,471,142	1,489,251	1,116,939
Total Grants And Entitlements		1,481,510	1,506,622	1,134,310
Repayment of Debt:				
Transfers From Other Funds	40-5200	51,723	0	0
Transfers From Capital Reserve	40-5210	252,971	205,183	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	3,693,937	3,693,937	3,544,276
Total Revenues From Local Sources		3,693,937	3,693,937	3,544,276
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	732,392	732,635	728,912
Budgeted Fund Balance	40-303	0	0	331,187
Total Local Repayment Of Debt		4,731,023	4,631,755	4,604,375
Actual Revenues (Over)/Under Expenditures		-101,723	0	0
Total Repayment Of Debt		4,629,300	4,631,755	4,604,375
Total Revenues/Sources		70,314,068	73,982,944	74,136,942
Deduct Transfer-Transfers From Capital Reserve	40-5210	252,971	205,183	0
Total Revenues/Sources Net of Transfers		70,061,097	73,777,761	74,136,942

BURLINGTON - MOUNT LAUREL TWP
Advertised Appropriations

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	20,539,316	22,199,064	22,596,833
Special Education - Instruction	11-2XX-100-XXX	7,567,322	8,013,711	8,133,998
Basic Skills/Remedial - Instruction	11-230-100-XXX	469,603	563,328	574,500
Bilingual Education - Instruction	11-240-100-XXX	222,677	237,784	242,000
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	134,096	84,000	84,000
School-Sponsored Athletics - Instruction	11-402-100-XXX	111,752	117,164	117,164
Other Instructional Programs - Instruction	11-4XX-100-XXX	85,487	85,000	85,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	721,616	906,660	906,660
Undist. Expenditures - Health Services	11-000-213-XXX	823,300	863,213	880,304
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	664,578	755,764	755,764
Undist. Expenditures - Guidance	11-000-218-XXX	798,669	846,919	860,312
Undist. Expenditures - Child Study Teams	11-000-219-XXX	2,258,566	1,743,669	1,773,764
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	446,750	475,289	483,289
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	789,599	786,014	800,014
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	237,257	228,060	228,060
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	990,697	1,088,868	1,073,868
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,988,779	2,165,610	2,165,610
Undist. Expend. - Central Services	11-000-251-XXX	901,850	947,065	956,965
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	585,184	604,428	604,428
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	6,659,576	6,151,638	6,051,638
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	3,060,992	3,389,771	3,432,488
Personal Services - Employee Benefits	11-XXX-XXX- 2XX	12,261,329	13,792,373	14,282,301
Total Undistributed Expenditures		33,188,742	34,745,341	35,255,465
Increase In Bus Advertising Reserve For Fuel Costs	10-610	9,076	0	0
Total General Current Expense		62,328,071	66,045,392	67,088,960
Capital Expenditures:				
Equipment	12-XXX-XXX-730	9,718	260,309	260,309

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Facilities Acquisition And Const. Serv.	12-000-400-XXX	480,643	909,007	613,877
Capital Reserve - Transfer To Repayment Of Debt	12-000-400-933	252,971	205,183	0
Increase In Capital Reserve	10-604	750,000	0	0
Interest Deposit To Capital Reserve	10-604	500	500	500
Total Capital Outlay		1,493,832	1,374,999	874,686
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	318,371	294,351	294,351
Total Summer School	13-422-X00-XXX	318,371	294,351	294,351
Adult Education:				
Adult Education-Local-Instruction	13-602-100-XXX	15,498	69,225	69,225
Adult Education-Local-Support Serv.	13-602-200-XXX	47,486	60,600	60,600
Total Adult Education-Local	13-602-X00-XXX	62,984	129,825	129,825
Total Special Schools	13-XXX-XXX- XXX	381,355	424,176	424,176
Transfer Of Funds To Charter Schools	10-000-100-56X	0	0	10,435
General Fund Grand Total		64,203,258	67,844,567	68,398,257
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX- XXX	2,987	2,940	2,940
Nonpublic Auxiliary Services	20-XXX-XXX- XXX	0	5,965	5,965
Nonpublic Nursing Services	20-XXX-XXX- XXX	4,770	4,590	4,590
Nonpublic Technology Initiative	20-XXX-XXX- XXX	1,378	1,326	1,326
Nonpublic Security Aid	20-XXX-XXX- XXX	1,233	2,550	2,550
Total Other State Projects		10,368	17,371	17,371
Total State Projects	20-XXX-XXX- XXX	10,368	17,371	17,371
Federal Projects:				
Title I	20-XXX-XXX- XXX	282,404	351,459	263,594
Title II	20-XXX-XXX- XXX	65,464	61,090	45,818
Title III	20-XXX-XXX- XXX	28,222	15,414	11,561
I.D.E.A. Part B (Handicapped)	20-XXX-XXX- XXX	1,095,052	1,009,390	757,042
Other	20-XXX-XXX-	0	51,898	38,924

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
	XXX			
Total Federal Projects	20-XXX-XXX-XXX	1,471,142	1,489,251	1,116,939
Total Special Revenue Funds		1,481,510	1,506,622	1,134,310
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	4,629,300	4,631,755	4,604,375
Total Debt Service Funds		4,629,300	4,631,755	4,604,375
Total Expenditures/Appropriations		70,314,068	73,982,944	74,136,942
Deduct Transfer-Capital Reserve - Transfer To Repayment Of Debt	12-000-400-933	252,971	205,183	0
Total Expenditures Net of Transfers		70,061,097	73,777,761	74,136,942

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BURLINGTON - MOUNT LAUREL TWP
Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	2,077,086	2,151,031	1,724,735	1,375,673
--Repayment of Debt	29,495	331,187	331,187	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	1,549,429	1,648,958	998,487	469,034
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	6,177,133	6,188,032	3,014,084	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	199,969	0	0	0

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BURLINGTON - MOUNT LAUREL TWP
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2014-15 Actual Costs	2015-16 Actual Costs	2016-17 Original Budget	2016-17 Revised Budget	2017-18 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,387	\$13,882	\$14,257	\$14,423	\$14,588
Total Classroom Instruction	\$8,545	\$8,806	\$9,372	\$9,468	\$9,628
Classroom-Salaries and Benefits	\$8,175	\$8,496	\$9,118	\$9,175	\$9,330
Classroom-General Supplies and Textbooks	\$264	\$188	\$199	\$235	\$242
Classroom-Purchased Services	\$106	\$123	\$56	\$58	\$56
Total Support Services	\$1,709	\$1,782	\$1,704	\$1,711	\$1,735
Support Services-Salaries and Benefits	\$1,475	\$1,541	\$1,583	\$1,575	\$1,600
Total Administrative Costs	\$1,271	\$1,293	\$1,372	\$1,387	\$1,386
Administration Salaries and Benefits	\$980	\$1,017	\$1,077	\$1,084	\$1,089
Total Operations and Maintenance of Plant	\$1,663	\$1,780	\$1,599	\$1,645	\$1,622
Operations and Maintenance-Salaries and Benefits	\$833	\$870	\$809	\$814	\$835
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$61	\$74	\$59	\$60	\$60
Total Equipment Costs	\$58	\$2	\$61	\$62	\$61
Legal Costs	\$7	\$6	\$17	\$16	\$17
Employee Benefits as a percentage of salaries*	28.37%	29.91%	31.64%	31.70%	32.29%

*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 2016-17 revised appropriations and the 2017-18 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 Eligible Amount for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Parkway Classroom Casework & Closet Enclosures	N/A 1	115,400 N	N	
Springville & Hartford Carpet Replacement to Tile	N/A 2	40,000 N	N	
Painting HF, SV, LM, and Parkway	N/A 3	40,000 N	N	
Springville HVAC Controller	N/A 4	35,000 N	N	
Hartford Additional Security Cameras	N/A 5	25,000 N	N	
Parkway Clock Replacement	N/A 6	13,000 N	N	
Fleetwood Rear Exterior Door Replacement	N/A 7	12,895 N	N	
Springville Exterior Lighting Project	N/A 8	39,000 N	N	
Hartford HVAC Rooftop Unit Replacement (2)	N/A 9	203,000 N	N	
Fleetwood Sewer Ejector Pump Repair	N/A 10	6,658 N	N	

Included in the budget line 600, Budgeted Withdrawal from Capital Reserve for Other Projects, is \$529,953.

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 New Jersey Student Learning Standards adopted by the State Board of Education.

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