

Burlington - Mount Laurel Twp.

Notice is hereby given to the legal voters of the Mount Laurel school district, in the County of Burlington, of the State of New Jersey, that a Public Hearing will be held in the Hartford School of the Mount Laurel Board of Education, 397 Hartford Road, Mount Laurel New Jersey 08054 on Tuesday, April 24, 2018 at 7:00 PM, for the purpose of conducting a public hearing on the following budget for the 2018-2019 school year.

Advertised Enrollments

Enrollment Categories	October 14, 2016 Actual	October 13, 2017 Actual	October 15, 2018 Estimated
Pupils On Roll Regular Full-Time	3,682	3,693	3,717
Pupils On Roll - Special Full-Time	532	566	588
Subtotal - Pupils On Roll	4,214	4,259	4,305
Private School Placements	13	17	0
Pupils Sent to Other Districts - Reg Prog	3	0	0
Pupils Sent to Other Dists - Spec Ed Prog	5	5	29
Pupils Received	14	17	0

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Burlington - Mount Laurel Twp
Advertised Revenues

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	57,611,429	58,763,657	60,399,578
Unrestricted Miscellaneous Revenues	10-1XXX	961,366	931,733	800,681
Advertising Fees - School Buses	10-1992	4,558	12,500	6,500
Interest Earned On Capital Reserve Funds	10-1XXX	500	500	500
Other Restricted Miscellaneous Revenues	10-1XXX	384,242	367,431	361,651
Subtotal - Revenues From Local Sources		58,962,095	60,075,821	61,568,910
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	1,648,462	1,648,462	2,093,313
Extraordinary Aid	10-3131	499,589	0	0
Categorical Special Education Aid	10-3132	2,326,573	2,326,573	2,405,536
Categorical Security Aid	10-3177	337,731	337,731	337,731
Adjustment Aid	10-3178	3,387	3,387	0
Parcc Readiness Aid	10-3181	38,785	38,785	0
Per Pupil Growth Aid	10-3182	38,785	38,785	0
Professional Learning Community Aid	10-3183	39,740	39,740	0
Host District Support Aid	10-3184	0	1	0
Other State Aids	10-3XXX	50,358	0	0
Subtotal - Revenues From State Sources		4,983,410	4,433,464	4,836,580
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	70,667	31,925	41,385
ARRA/SEMI Revenue	10-4210	6,786	0	0
Subtotal - Revenues From Federal Sources		77,453	31,925	41,385
Budgeted Fund Balance - Operating Budget				
Withdrawal From Cap Res-For Local Share	10-303	0	3,354,070	3,258,201
Withdrawal From Cap Res - Transfer To Debt Svc Fund	10-307	0	529,953	450,990
Withdrawal From Cap Res - Transfer To Debt Svc Fund	10-317	0	0	78,963
Withdrawal From Bus Advertising Reserve For Fuel Costs	10-315	3,963	9,076	2,279
Adjustment For Prior Year Encumbrances		0	554,959	0
Actual Revenues (Over)/Under Expenditures		745,501	0	0
Total Operating Budget		64,772,422	68,989,268	70,237,308
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	13,387	17,869	17,869
Total Revenues From State Sources		13,387	17,869	17,869
Revenues from Federal Sources:				
Title I	20-4411-4416	343,172	375,234	281,425
Title II	20-4451-4455	56,863	82,102	61,576
Title III	20-4491-4494	16,393	22,991	17,243
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,056,263	997,378	748,033
Other	20-4XXX	0	52,225	39,169
Total Revenues From Federal Sources		1,472,691	1,529,930	1,147,446
Total Grants And Entitlements		1,486,078	1,547,799	1,165,315
Repayment of Debt:				
Transfers From Capital Reserve	40-5210	205,183	0	78,963
Revenues from Local Sources:				
Local Tax Levy	40-1210	3,693,937	3,544,276	3,582,234
Total Revenues From Local Sources		3,693,937	3,544,276	3,582,234
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	732,635	728,912	727,023
Budgeted Fund Balance	40-303	0	331,187	70,505
Total Local Repayment Of Debt		4,631,755	4,604,375	4,458,725
Actual Revenues (Over)/Under Expenditures		-70,505	0	0
Total Repayment Of Debt		4,561,250	4,604,375	4,458,725
Total Revenues/Sources		70,819,750	75,141,442	75,861,348
Deduct Transfer-Transfers From Capital Reserve	40-5210	205,183	0	78,963
Total Revenues/Sources Net of Transfers		70,614,567	75,141,442	75,782,385

**Burlington - Mount Laurel Twp
Advertised Appropriations**

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	20,921,189	22,987,420	23,108,658
Special Education - Instruction	11-2XX-100-XXX	7,622,888	8,133,998	8,293,324
Basic Skills/Remedial - Instruction	11-230-100-XXX	491,957	574,500	585,900
Bilingual Education - Instruction	11-240-100-XXX	237,783	242,000	247,000
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	322,877	84,000	94,000
School-Sponsored Athletics - Instruction	11-402-100-XXX	80,108	117,164	117,164
Other Instructional Programs - Instruction	11-4XX-100-XXX	76,764	85,000	85,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	747,142	917,095	933,426
Undist. Expenditures - Health Services	11-000-213-XXX	845,297	880,304	895,737
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	648,325	755,764	770,500
Undist. Expenditures - Guidance	11-000-218-XXX	896,747	860,312	877,231
Undist. Expenditures - Child Study Teams	11-000-219-XXX	2,629,693	1,773,764	1,807,892
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	450,354	483,289	502,495
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	650,104	800,014	813,598
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	174,845	228,060	230,095
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	1,030,915	1,099,485	1,099,868
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	2,048,048	2,165,610	2,186,533
Undist. Expend. - Central Services	11-000-251-XXX	869,159	956,965	970,345
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	675,138	604,428	602,500
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	6,075,921	6,051,638	6,144,483
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	2,963,026	3,432,488	3,480,488
Personal Services - Employee Benefits	11-XXX-XXX-2XX	12,174,728	14,282,301	14,626,674
Total Undistributed Expenditures		32,879,442	35,291,517	35,941,865
Increase In Bus Advertising Reserve For Fuel Costs	10-610	2,279	0	0
Total General Current Expense		62,635,287	67,515,599	68,472,911
Capital Expenditures:				
Equipment	12-XXX-XXX-730	62,000	260,309	265,509
Facilities Acquisition And Const. Serv.	12-000-400-XXX	744,635	778,249	995,249
Capital Reserve - Transfer To Repayment Of Debt	12-000-400-933	205,183	0	78,963
Increase In Capital Reserve	10-604	750,000	0	0
Interest Deposit To Capital Reserve	10-604	500	500	500
Total Capital Outlay		1,762,318	1,039,058	1,340,221
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	309,276	301,871	301,871
Total Summer School	13-422-X00-XXX	309,276	301,871	301,871
Adult Education:				
Adult Education-Local-Instruction	13-602-100-XXX	14,743	61,705	61,705
Adult Education-Local-Support Serv.	13-602-200-XXX	50,798	60,600	60,600
Total Adult Education-Local	13-602-X00-XXX	65,541	122,305	122,305
Total Special Schools	13-XXX-XXX-XXX	374,817	424,176	424,176
Transfer Of Funds To Charter Schools	10-000-100-56X	0	10,435	0
General Fund Grand Total		64,772,422	68,989,268	70,237,308
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	2,908	2,940	2,940
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	5,524	5,524
Nonpublic Handicapped Services	20-XXX-XXX-XXX	2,033	0	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	4,590	4,365	4,365
Nonpublic Technology Initiative	20-XXX-XXX-XXX	1,326	1,665	1,665
Nonpublic Security Aid	20-XXX-XXX-XXX	2,530	3,375	3,375
Total Other State Projects		13,387	17,869	17,869
Total State Projects	20-XXX-XXX-XXX	13,387	17,869	17,869
Federal Projects:				
Title I	20-XXX-XXX-XXX	343,172	375,234	281,425
Title II	20-XXX-XXX-XXX	56,863	82,102	61,576
Title III	20-XXX-XXX-XXX	16,393	22,991	17,243
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,056,263	997,378	748,033
Other	20-XXX-XXX-XXX	0	52,225	39,169
Total Federal Projects	20-XXX-XXX-XXX	1,472,691	1,529,930	1,147,446
Total Special Revenue Funds		1,486,078	1,547,799	1,165,315

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Burlington - Mount Laurel Twp
Advertised Appropriations

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	4,561,250	4,604,375	4,458,725
Total Debt Service Funds		4,561,250	4,604,375	4,458,725
Total Expenditures/Appropriations		70,819,750	75,141,442	75,861,348
Deduct Transfer-Capital Reserve - Transfer To Repayment Of Debt	12-000-400-933	205,183	0	78,963
Total Expenditures Net of Transfers		70,614,567	75,141,442	75,782,385

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Burlington - Mount Laurel Twp
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2016	Audited Balance 06-30-2017	Estimated Balance 06-30-2018	Estimated Balance 06-30-2019
Unrestricted:				
--General Operating Budget	2,151,031	2,181,681	1,832,619	1,375,186
--Repayment of Debt	331,187	401,692	70,505	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	1,648,958	1,748,487	1,297,997	768,544
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	6,188,031	5,817,131	2,803,047	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	0	0	0	0

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Burlington - Mount Laurel Twp
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Propose d Budget
Total Budgetary Comparative Per Pupil Cost	\$13,882	\$13,926	\$14,588	\$14,600	\$14,651
Total Classroom Instruction	\$8,806	\$8,865	\$9,628	\$9,662	\$9,681
Classroom-Salaries and Benefits	\$8,496	\$8,462	\$9,330	\$9,267	\$9,353
Classroom-General Supplies and Textbooks	\$188	\$273	\$242	\$332	\$252
Classroom-Purchased Services	\$123	\$130	\$56	\$63	\$76
Total Support Services	\$1,782	\$1,834	\$1,735	\$1,726	\$1,743
Support Services-Salaries and Benefits	\$1,541	\$1,520	\$1,600	\$1,591	\$1,607
Total Administrative Costs	\$1,293	\$1,329	\$1,386	\$1,384	\$1,384
Administration Salaries and Benefits	\$1,017	\$1,038	\$1,089	\$1,082	\$1,099
Total Operations and Maintenance of Plant	\$1,780	\$1,631	\$1,622	\$1,613	\$1,622
Operations and Maintenance-Salaries and Benefits	\$870	\$858	\$835	\$830	\$839
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$74	\$122	\$60	\$59	\$62
Total Equipment Costs	\$2	\$15	\$61	\$61	\$62
Legal Costs	\$6	\$4	\$17	\$17	\$17
Employee Benefits as a percentage of salaries*	29.91%	29.50%	32.29%	32.32%	32.46%

*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 2017-18 revised appropriations and the 2018-19 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 - Mount Laurel Twp
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Hartford Rooftop HVAC Unit Replacement	1	\$203,000	N	N	
Update HVAC Controller Software	2	\$138,000	N	N	
Hillside All Purpose Room Floor Tile Replacement	3	\$27,000	N	N	
Springville Corridor/ Cafe Floor Tile Replacement	4	\$121,900	N	N	
Hartford Carpet Replacement to Tile	5	\$10,000	N	N	
Springville Carpet Replacement to Tile	6	\$10,000	N	N	
Parkway Library Carpet Replacement	7	\$8,500	N	N	
Hartford Stage Curtain Replacement	8	\$12,000	N	N	
Painting Parkway Library	9	\$10,000	N	N	
Painting Hartford, Springville & Larchmont	10	\$30,000	N	N	
Additional Security Camera's & Strobes in Cafe	11	\$26,395	N	N	
HMS Gym Locker Combination Lock Replacement	12	\$17,000	N	N	
Fleetwood Playground Move & Upgrade	13	\$66,530	N	N	
Security Vestibule Alterations	15	\$231,000	N	N	

Included in the budget line 600, Budgeted Withdrawal from Capital Reserve for Other Projects, is
\$ 450,990 .

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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