

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 30, 2019 at 7:00PM, for the purpose of conducting a public hearing on the following budget for the 2019-2020 school year.

Advertised Enrollments

Enrollment Categories	October 13, 2017 Actual	October 15, 2018 Actual	October 15, 2019 Estimated
Pupils On Roll Regular Full-Time	3,693	3,678	3,725
Pupils On Roll - Special Full-Time	566	528	554
Subtotal - Pupils On Roll	4,259	4,206	4,279
Private School Placements	17	16	16
Pupils Sent to Other Districts - Reg Prog	0	7	0
Pupils Sent to Other Dists - Spec Ed Prog	5	7	5
Pupils Received	17	20	0

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Advertised Revenues

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	58,763,658	60,399,578	61,755,310
Unrestricted Miscellaneous Revenues	10-1XXX	1,250,266	841,786	841,786
Advertising Fees - School Buses	10-1992	1,452	6,500	6,500
Interest Earned On Capital Reserve Funds	10-1XXX	500	500	500
Other Restricted Miscellaneous Revenues	10-1XXX	422,879	361,651	991,651
Subtotal - Revenues From Local Sources		60,438,755	61,610,015	63,595,747
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	1,648,462	2,093,313	2,093,313
Extraordinary Aid	10-3131	502,688	0	0
Categorical Special Education Aid	10-3132	2,405,536	2,405,536	2,590,889
Categorical Security Aid	10-3177	337,731	337,731	337,731
Adjustment Aid	10-3178	3,387	0	0
PARCC Readiness Aid	10-3181	38,785	0	0
Per Pupil Growth Aid	10-3182	38,785	0	0
Professional Learning Community Aid	10-3183	39,740	0	0
Host District Support Aid	10-3184	1	0	0
Other State Aids	10-3XXX	74,520	0	0
State Reimbursement For Lead Testing Of Drinking Water	10-3300	11,447	0	0
Subtotal - Revenues From State Sources		5,101,082	4,836,580	5,021,933
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	0	41,385	42,303
ARRA/SEMI Revenue	10-4210	55,240	0	0
Subtotal - Revenues From Federal Sources		55,240	41,385	42,303
Budgeted Fund Balance - Operating Budget	10-303	0	3,258,201	2,568,531
Withdrawal From Cap Res-For Local Share	10-307	529,953	450,990	809,528
Withdrawal From Cap Res - Transfer To Debt Svc Fund	10-317	0	78,963	0
Withdrawal From Bus Advertising Reserve For Fuel Costs	10-315	9,076	2,279	726
Adjustment For Prior Year Encumbrances		0	79,867	0
Actual Revenues (Over)/Under Expenditures		1,225,750	0	0
Total Operating Budget		67,359,856	70,358,280	72,038,768
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	16,064	26,382	26,382
Total Revenues From State Sources		16,064	26,382	26,382
Revenues from Federal Sources:				
Title I	20-4411-4416	358,998	371,029	278,272
Title II	20-4451-4455	78,236	93,294	69,970
Title III	20-4491-4494	26,209	31,721	23,791
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,037,597	1,012,737	759,552
Other	20-4XXX	25,250	56,339	42,255
Total Revenues From Federal Sources		1,526,290	1,565,120	1,173,840
Total Grants And Entitlements		1,542,354	1,591,502	1,200,222
Repayment of Debt:				
Transfers From Capital Reserve	40-5210	0	78,963	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	3,544,276	3,582,234	2,942,176
Total Revenues From Local Sources		3,544,276	3,582,234	2,942,176
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	728,912	727,023	1,165,533
Budgeted Fund Balance	40-303	0	70,505	125,000
Total Local Repayment Of Debt		4,273,188	4,458,725	4,232,709
Actual Revenues (Over)/Under Expenditures		206,187	0	0
Total Repayment Of Debt		4,479,375	4,458,725	4,232,709
Total Revenues/Sources		73,381,585	76,408,507	77,471,699
Deduct Transfer-Transfers From Capital Reserve	40-5210	0	78,963	0

Total Revenues/Sources Net of Transfers		73,381,585	76,329,544	77,471,699
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Advertised Appropriations

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	21,504,468	22,832,145	23,901,417
Special Education - Instruction	11-2XX-100-XXX	7,889,498	8,529,482	8,947,673
Basic Skills/Remedial - Instruction	11-230-100-XXX	513,694	572,180	592,618
Bilingual Education - Instruction	11-240-100-XXX	256,608	287,367	292,311
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	237,830	94,000	95,820
School-Sponsored Athletics - Instruction	11-402-100-XXX	120,242	117,164	121,709
Other Instructional Programs - Instruction	11-4XX-100-XXX	70,358	85,000	85,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,086,136	933,426	946,373
Undist. Expenditures - Health Services	11-000-213-XXX	925,455	888,081	912,859
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	683,506	698,218	725,141
Undist. Expenditures - Guidance	11-000-218-XXX	894,873	1,037,709	1,079,105
Undist. Expenditures - Child Study Teams	11-000-219-XXX	2,572,113	1,806,308	1,854,055
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	487,314	548,953	570,166
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	742,267	813,598	824,598
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	240,027	233,126	241,906
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	1,054,281	1,099,868	1,121,819
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	2,051,606	2,186,533	2,230,053
Undist. Expend. - Central Services	11-000-251-XXX	873,612	970,345	992,122
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	701,166	606,005	616,780
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	5,414,047	6,144,483	6,207,667
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	2,973,695	3,480,488	3,509,066
Personal Services - Employee Benefits	11-XXX-XXX-2XX	13,920,602	14,626,674	14,916,825
Total Undistributed Expenditures		34,620,700	36,073,815	36,748,535
Increase In Bus Advertising Reserve For Fuel Costs	10-610	726	0	0
Total General Current Expense		65,214,124	68,591,153	70,785,083
Capital Expenditures:				
Equipment	12-XXX-XXX-730	183,704	265,509	270,809
Facilities Acquisition And Const. Serv.	12-000-400-XXX	773,462	995,249	538,719
Capital Reserve - Transfer To Repayment Of Debt	12-000-400-933	0	78,963	0
Increase In Capital Reserve	10-604	750,000	0	0
Interest Deposit To Capital Reserve	10-604	500	500	500
Total Capital Outlay		1,707,666	1,340,221	810,028
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	329,149	352,384	352,384
Total Summer School	13-422-X00-XXX	329,149	352,384	352,384
Adult Education:				
Adult Education-Local-Instruction	13-602-100-XXX	55,589	13,450	13,450
Adult Education-Local-Support Serv.	13-602-200-XXX	53,328	61,072	61,072
Total Adult Education-Local	13-602-X00-XXX	108,917	74,522	74,522
Total Special Schools	13-XXX-XXX-XXX	438,066	426,906	426,906
Transfer Of Funds To Charter Schools	10-000-100-56X	0	0	16,751
General Fund Grand Total		67,359,856	70,358,280	72,038,768
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	2,147	3,312	3,312
Nonpublic Handicapped Services	20-XXX-XXX-XXX	5,375	5,524	5,524
Nonpublic Nursing Services	20-XXX-XXX-XXX	4,365	6,014	6,014
Nonpublic Technology Initiative	20-XXX-XXX-XXX	1,665	2,232	2,232
Nonpublic Security Aid	20-XXX-XXX-XXX	2,512	9,300	9,300
Total Other State Projects		16,064	26,382	26,382
Total State Projects	20-XXX-XXX-XXX	16,064	26,382	26,382
Federal Projects:				
Title I	20-XXX-XXX-XXX	358,998	371,029	278,272
Title II	20-XXX-XXX-XXX	78,236	93,294	69,970
Title III	20-XXX-XXX-XXX	26,209	31,721	23,791
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,037,597	1,012,737	759,552
Other	20-XXX-XXX-XXX	25,250	56,339	42,255
Total Federal Projects	20-XXX-XXX-XXX	1,526,290	1,565,120	1,173,840

Total Special Revenue Funds		1,542,354	1,591,502	1,200,222

Repayment of Debt:

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Advertised Appropriations

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Regular Debt Service	40-701-510-XXX	4,479,375	4,458,725	4,232,709
Total Debt Service Funds		4,479,375	4,458,725	4,232,709
Total Expenditures/Appropriations		73,381,585	76,408,507	77,471,699
Deduct Transfer-Capital Reserve - Transfer To Repayment Of Debt	12-000-400-933	0	78,963	0
Total Expenditures Net of Transfers		73,381,585	76,329,544	77,471,699

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2017	Audited Balance 06-30-2018	Estimated Balance 06-30-2019	Estimated Balance 06-30-2020
Unrestricted:				
--General Operating Budget	2,181,681	2,367,540	1,910,107	1,410,068
--Repayment of Debt	401,692	195,505	125,000	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	1,748,487	1,969,034	1,439,581	630,553
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	5,817,131	4,872,265	2,069,218	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	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,926	\$14,398	\$14,651	\$15,028	\$15,274
Total Classroom Instruction	\$8,865	\$9,318	\$9,681	\$9,897	\$10,148
Classroom-Salaries and Benefits	\$8,462	\$8,924	\$9,353	\$9,554	\$9,815
Classroom-General Supplies and Textbooks	\$273	\$263	\$252	\$265	\$256
Classroom-Purchased Services	\$130	\$131	\$76	\$77	\$77
Total Support Services	\$1,834	\$1,947	\$1,743	\$1,829	\$1,842
Support Services-Salaries and Benefits	\$1,520	\$1,646	\$1,607	\$1,708	\$1,711
Total Administrative Costs	\$1,329	\$1,365	\$1,384	\$1,417	\$1,415
Administration Salaries and Benefits	\$1,038	\$1,068	\$1,099	\$1,124	\$1,118
Total Operations and Maintenance of Plant	\$1,631	\$1,496	\$1,622	\$1,660	\$1,648
Operations and Maintenance-Salaries and Benefits	\$858	\$898	\$839	\$858	\$862
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$122	\$111	\$62	\$63	\$64
Total Equipment Costs	\$15	\$43	\$62	\$63	\$63
Legal Costs	\$4	\$7	\$17	\$18	\$17
Employee Benefits as a percentage of salaries*	29.50%	32.71%	32.46%	32.34%	31.72%

*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 2018-19 revised appropriations and the 2019-20 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
Springville Corridor/Cafe Floor Tile Replacement	1	\$121,900	N	N	
Hartford Stage Curtains (Fire Rated)	2	\$12,000	N	N	
Larchmont Library Carpet Replacement	3	\$8,500	N	N	
Springville & Hartford Carpet Replacement to Tile	4	\$20,000	N	N	
Painting Larchmont, Springville & Hartford	5	\$30,000	N	N	
Painting Larchmont Library	6	\$10,000	N	N	
Parking Lot/Driveway's Repair & Patching	7	\$10,000	N	N	
HMS Landscaping Front of Building	8	\$15,000	N	N	
HMS 8th Grade Gym New Scoreboards	9	\$21,000	N	N	
Remove Adventure Course at Hartford	10	\$4,500	N	N	
HMS/Hartford replace Cafe Pocket Tables	11	\$32,000	N	N	
Countryside Cafe Door Hardware/Security Locks	12	\$25,000	N	N	
Main Entrance Door Security HB,MV & TLC	13	\$62,500	N	N	
Hartford Interior Door Hardware/Security Locks	14	\$31,000	N	N	
Hillside Interior Door Hardware/Security Locks	15	\$25,000	N	N	
Additional Security Camera's & Strobes	16	\$26,395	N	N	

Included in the Budget Line 600, Budgeted Withdrawal from Capital Reserve for Other Projects is \$809,528.

The complete budget will be on file and open to examination at the Hattie Britt building, 330 Mount Laurel Road, Mount Laurel, Burlington County New Jersey 08054 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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