

Burlington - Mount Laurel Township

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 on Tuesday, April 28, 2020 at 7:00 PM, for the purpose of conducting a public hearing on the following budget for the 2020-2021 school year. Due to the Coronavirus (COVID-19) the meeting will be stream-cast live using You Tube Channel. Members of the Public may connect to this stream for video and audio coverage by going to <https://youtu.be/Hxf3TCdeX7I>. Persons wishing to submit comments for the Public Portion of the meeting may do so by electronically emailing their comments to [mtlboecomment@mtlaurelschools.org](mailto:mtlboecomment@mtlaurelschools.org).

Advertised Enrollments

Enrollment Categories	October 15, 2018 Actual	October 15, 2019 Actual	October 15, 2020 Estimated
Pupils On Roll Regular Full-Time	3,678	3,697	3,716
Pupils On Roll - Special Full-Time	528	548	589
Subtotal - Pupils On Roll	4,206	4,245	4,305
Private School Placements	16	24	17
Pupils Sent to Other Districts - Reg Prog	7	6	0
Pupils Sent to Other Dists - Spec Ed Prog	7	3	4
Pupils Received	20	14	0
Pupils in State Facilities	0	1	0

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**Burlington - Mount Laurel Township**

**Advertised Revenues**

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
<b>Operating Budget:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	10-1210	60,399,578	61,755,310	63,515,416
Unrestricted Miscellaneous Revenues	10-1XXX	1,293,923	841,786	841,786
Advertising Fees-School Buses	10-1992	5,199	6,500	5,500
Interest Earned on Capital Reserve Funds	10-1XXX	500	500	500
Other Restricted Miscellaneous Revenues	10-1XXX	393,299	991,651	991,651
<b>Total Revenues from Local Sources</b>		<b>62,092,499</b>	<b>63,595,747</b>	<b>65,354,853</b>
<b>Revenues from State Sources:</b>				
Categorical Transportation Aid	10-3121	2,093,313	2,093,313	2,093,313
Extraordinary Aid	10-3131	644,077	0	0
Categorical Special Education Aid	10-3132	2,405,536	2,590,889	2,973,144
Categorical Security Aid	10-3177	337,731	337,731	337,731
Other State Aids	10-3XXX	74,471	0	0
<b>Total Revenues from State Sources</b>		<b>5,555,128</b>	<b>5,021,933</b>	<b>5,404,188</b>
<b>Revenues from Federal Sources:</b>				
Medicaid Reimbursement	10-4200	58,091	42,303	49,278
<b>Total Revenues from Federal Sources</b>		<b>58,091</b>	<b>42,303</b>	<b>49,278</b>
<b>Budgeted Fund Balance-Operating Budget</b>				
Budgeted Fund Balance-Operating Budget	10-303	0	2,568,531	2,500,855
Withdrawal from Capital Reserve for Local Share	10-307	529,953	809,528	450,000
Withdrawal from Bus Advertising Reserve for Fuel Costs	10-315	0	726	2,599
Adjustment for Prior Year Encumbrances		0	425,960	0
Actual Revenues (Over)/Under Expenditures		375,010	0	0
<b>Total Operating Budget</b>		<b>68,610,681</b>	<b>72,464,728</b>	<b>73,761,773</b>
<b>Grants and Entitlements:</b>				
<b>Revenues from State Sources:</b>				
Other Restricted Entitlements	20-32XX	28,869	26,382	26,382
<b>Total Revenues from State Sources</b>		<b>28,869</b>	<b>26,382</b>	<b>26,382</b>
<b>Revenues from Federal Sources:</b>				
Title I	20-4411-4416	346,067	352,849	264,637
Title II	20-4451-4455	88,730	72,255	54,191
Title III	20-4491-4494	25,916	26,667	20,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,069,076	1,014,139	760,604
Other	20-4XXX	0	53,090	39,817
<b>Total Revenues from Federal Sources</b>		<b>1,529,789</b>	<b>1,519,000</b>	<b>1,139,249</b>
<b>Total Grants and Entitlements</b>		<b>1,558,658</b>	<b>1,545,382</b>	<b>1,165,631</b>
<b>Repayment of Debt:</b>				
Transfers from Other Funds	40-5200	78,963	0	0
Other Financing Sources	40-5XXX	467,342	0	0
<b>Revenues from Local Sources:</b>				
Local Tax Levy	40-1210	3,582,234	2,942,176	2,196,010
<b>Total Revenues from Local Sources</b>		<b>3,582,234</b>	<b>2,942,176</b>	<b>2,196,010</b>
<b>Revenues from State Sources:</b>				
Debt Service Aid Type II	40-3160	727,023	1,165,533	964,598
Budgeted Fund Balance	40-303	0	125,000	467,342
<b>Total Local Repayment of Debt</b>		<b>4,855,562</b>	<b>4,232,709</b>	<b>3,627,950</b>
Actual Revenues (Over)/Under Expenditures		-396,837	0	0
<b>Total Repayment of Debt</b>		<b>4,458,725</b>	<b>4,232,709</b>	<b>3,627,950</b>
<b>Total Revenues/Sources</b>		<b>74,628,064</b>	<b>78,242,819</b>	<b>78,555,354</b>
<b>Total Revenues/Sources Net of Transfers</b>		<b>74,628,064</b>	<b>78,242,819</b>	<b>78,555,354</b>

**Burlington - Mount Laurel Township**

**Advertised Appropriations**

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
<b>General Current Expense:</b>				
<b>Instruction:</b>				
Regular Programs-Instruction	11-1XX-100-XXX	22,891,074	24,047,162	24,547,800
Special Education-Instruction	11-2XX-100-XXX	8,470,803	8,932,177	9,122,979
Basic Skills/Remedial-Instruction	11-230-100-XXX	543,099	592,618	604,460
Bilingual Education-Instruction	11-240-100-XXX	287,367	292,311	298,157
School-Sponsored Co-curricular or Extracurricular Activities-Instruction	11-401-100-XXX	174,000	119,752	119,752
School-Sponsored Athletics-Instruction	11-402-100-XXX	110,200	121,709	123,959
Other Instructional Programs-Instruction	11-4XX-100-XXX	41,153	85,000	85,000
<b>Support Services:</b>				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,278,890	946,373	1,008,204
Undistributed Expenditures-Health Services	11-000-213-XXX	946,922	912,859	929,872
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	686,941	731,925	746,563
Undistributed Expenditures-Guidance	11-000-218-XXX	1,045,438	1,079,105	1,099,874
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	2,090,024	1,877,401	1,888,706
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	544,896	583,759	597,178
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	741,153	824,598	840,986
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	260,750	228,313	234,283
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,071,784	1,146,819	1,138,716
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	2,070,823	2,230,053	2,272,265
Undistributed Expenditures-Central Services	11-000-251-XXX	908,888	992,122	1,009,055
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	621,367	616,780	627,000
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	5,429,206	6,216,623	6,312,571
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	3,318,679	3,510,566	3,578,447
Personal Services-Employee Benefits	11-XXX-XXX-2XX	13,030,834	15,041,290	15,317,461
<b>Total Undistributed Expenditures</b>		<b>34,046,595</b>	<b>36,938,586</b>	<b>37,601,181</b>
Increase In Bus Advertising Reserve for Fuel Costs	10-610	320	0	0
<b>Total General Current Expense</b>		<b>66,564,611</b>	<b>71,129,315</b>	<b>72,503,288</b>
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	63,894	270,807	270,807
Facilities Acquisition and Construction Services	12-000-400-XXX	854,946	611,153	534,719
Capital Reserve-Transfer to Repayment of Debt	12-000-400-933	78,963	0	0
Increase In Capital Reserve	10-604	620,000	0	0
Interest Deposit to Capital Reserve	10-604	500	500	500
<b>Total Capital Outlay</b>		<b>1,618,303</b>	<b>882,460</b>	<b>806,026</b>
<b>Special Schools:</b>				
<b>Summer School:</b>				
Summer School-Instruction	13-422-100-XXX	356,205	361,680	361,680
<b>Total Summer School</b>	<b>13-422-X00-XXX</b>	<b>356,205</b>	<b>361,680</b>	<b>361,680</b>
<b>Adult Education:</b>				
Adult Education-Local-Instruction	13-602-100-XXX	12,950	13,450	13,450
Adult Education-Local-Support Services	13-602-200-XXX	58,612	61,072	61,072
<b>Total Adult Education-Local</b>	<b>13-602-X00-XXX</b>	<b>71,562</b>	<b>74,522</b>	<b>74,522</b>
<b>Total Special Schools</b>	<b>13-XXX-XXX-XXX</b>	<b>427,767</b>	<b>436,202</b>	<b>436,202</b>
Transfer of Funds to Charter Schools	10-000-100-56X	0	16,751	16,257
<b>General Fund Grand Total</b>		<b>68,610,681</b>	<b>72,464,728</b>	<b>73,761,773</b>
<b>Special Grants and Entitlements:</b>				
<b>Other State Projects:</b>				
Nonpublic Textbooks	20-XXX-XXX-XXX	3,061	3,312	3,312
Nonpublic Handicapped Services	20-XXX-XXX-XXX	9,715	5,524	5,524
Nonpublic Nursing Services	20-XXX-XXX-XXX	6,014	6,014	6,014
Nonpublic Technology Initiative	20-XXX-XXX-XXX	2,232	2,232	2,232
Nonpublic Security Aid	20-XXX-XXX-XXX	7,847	9,300	9,300
<b>Total Other State Projects</b>		<b>28,869</b>	<b>26,382</b>	<b>26,382</b>
<b>Total State Projects</b>	<b>20-XXX-XXX-XXX</b>	<b>28,869</b>	<b>26,382</b>	<b>26,382</b>
<b>Federal Projects:</b>				
Title I	20-XXX-XXX-XXX	346,067	352,849	264,637
Title II	20-XXX-XXX-XXX	88,730	72,255	54,191
Title III	20-XXX-XXX-XXX	25,916	26,667	20,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,069,076	1,014,139	760,604
Other	20-XXX-XXX-XXX	0	53,090	39,817
<b>Total Federal Projects</b>	<b>20-XXX-XXX-XXX</b>	<b>1,529,789</b>	<b>1,519,000</b>	<b>1,139,249</b>

Total Special Revenue Funds		1,558,658	1,545,382	1,165,631

Repayment of Debt:

**(Continued)**

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Advertised Appropriations

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Total Regular Debt Service	40-701-510-XXX	4,458,725	4,232,709	3,627,950
Total Debt Service Funds		4,458,725	4,232,709	3,627,950
Total Expenditures/Appropriations		74,628,064	78,242,819	78,555,354
Deduct Transfer-Capital Reserve-Transfer to Repayment of Debt	12-000-400-933	78,963	0	0
Total Expenditures Net of Transfers		74,549,101	78,242,819	78,555,354

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2018	Audited Balance 06-30-2019	Estimated Balance 06-30-2020	Estimated Balance 06-30-2021
Unrestricted:				
--General Operating Budget	2,367,540	2,579,031	2,078,992	1,446,311
--Repayment of Debt	195,505	592,342	467,342	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	1,969,034	2,059,581	1,250,553	801,053
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	4,872,265	3,939,991	1,870,773	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 Township**  
**Advertised Per Pupil Cost Calculations**

Per Pupil Cost Calculations	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,398	\$14,659	\$15,274	\$15,478	\$15,551
Total Classroom Instruction	\$9,318	\$9,706	\$10,148	\$10,279	\$10,346
Classroom-Salaries and Benefits	\$8,924	\$9,234	\$9,815	\$9,910	\$10,001
Classroom-General Supplies and Textbooks	\$263	\$175	\$256	\$262	\$254
Classroom-Purchased Services	\$131	\$297	\$77	\$107	\$90
Total Support Services	\$1,947	\$1,875	\$1,842	\$1,868	\$1,872
Support Services-Salaries and Benefits	\$1,646	\$1,692	\$1,711	\$1,729	\$1,741
Total Administrative Costs	\$1,365	\$1,344	\$1,415	\$1,434	\$1,433
Administration Salaries and Benefits	\$1,068	\$1,060	\$1,118	\$1,129	\$1,136
Total Operations and Maintenance of Plant	\$1,496	\$1,492	\$1,648	\$1,665	\$1,667
Operations and Maintenance-Salaries and Benefits	\$898	\$922	\$862	\$870	\$875
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$111	\$86	\$64	\$72	\$72
Total Equipment Costs	\$43	\$15	\$63	\$64	\$63
Legal Costs	\$7	\$10	\$17	\$17	\$17
Employee Benefits as a percentage of salaries*	32.71%	29.09%	31.72%	31.97%	31.80%

\*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 2019-20 revised appropriations and the 2020-21 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.

**Burlington - Mount Laurel Township**

**Capital Projects**

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Water Fountain Replacement	1	\$12,000	N	N	
Parkway & Larchmont Main Office Upgrades	2	\$32,000	N	N	
Fuel Pump Replacement at Bus Garage	3	\$85,000	N	N	
Main Entrance HMS Security Upgrade Glass	4	\$62,500	N	N	
Additional Security Camera's and Strobes	5	\$26,395	N	N	
HMS & Hillside Door Hardware/Locks/Security	6	\$56,000	N	N	
LM Library Upgrades Painting/Carpet/Shelving	7	\$45,000	N	N	
HMS Floor Tile Replacement C-Wing	8	\$15,000	N	N	
Hartford & Springville Carpet Replacement/Tile	9	\$20,000	N	N	
Painting at LM, HF, HMS and Springville	10	\$60,000	N	N	
Springville Cafe Floor Tile Replacement	11	\$36,900	N	N	

Included in the Budget Line 600, Budgeted Withdrawal from Capital Reserve for Other Projects is \$ 450,000.

The complete budget will be on file and open to examination at the Hattie Britt Administration building, 330 Mount Laurel Road, Mount Laurel , Burlington County New Jersey, 08054 between the hours of 8:00 AM and 1:00 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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