

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 Thomas E. Harrington Middle School of the Mount Laurel Board of Education, 514 Mount Laurel Road, Mount Laurel, NJ 08054, on Tuesday, April 26, 2022 at 7:00 pm, for the purpose of conducting a public hearing on the following budget for the 2022/2023 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2020	15, 2021	15, 2022
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	3,512	3,595	3,589
Pupils On Roll - Special Full-Time	551	571	627
Subtotal - Pupils On Roll	4,063	4,166	4,216
Private School Placements	21	18	18
Pupils Sent to Other Districts - Reg Prog	1	0	2
Pupils Sent to Other Dists - Spec Ed Prog	5	3	3
Pupils Received	14	11	0

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Burlington - Mount Laurel Twp
Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	63,515,416	64,695,406	65,913,824
Unrestricted Miscellaneous Revenues	10-1XXX	1,204,347	841,786	841,786
Advertising Fees-School Buses	10-1992	0	5,500	5,500
Interest Earned on Capital Reserve Funds	10-1XXX	500	500	500
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	285,443	891,651	591,651
Total Revenues from Local Sources		65,005,706	66,434,843	67,353,261
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	2,093,313	2,093,313	2,093,313
Extraordinary Aid	10-3131	887,132	0	0
Categorical Special Education Aid	10-3132	2,712,364	3,243,113	4,051,296
Categorical Security Aid	10-3177	337,731	337,731	337,731
Other State Aids	10-3XXX	54,482	0	0
Total Revenues from State Sources		6,085,022	5,674,157	6,482,340
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	56,852	48,115	52,713
FFCRA/SEMI and ARRA/SEMI Revenue	10-4210	4,552	0	0
Total Revenues from Federal Sources		61,404	48,115	52,713
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Local Share	10-303	0	2,798,585	3,563,907
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-307	450,000	42,500	42,500
Withdrawal from Bus Advertising Reserve for Fuel Costs	10-309	0	407,500	0
Withdrawal from Bus Advertising Reserve for Fuel Costs	10-315	2,599	2,599	0
Adjustment for Prior Year Encumbrances		0	339,600	0
Actual Revenues (Over)/Under Expenditures		-2,486,724	0	0
Total Operating Budget		69,118,007	75,747,899	77,494,721
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	38,868	0	109,229
Total Revenues from Local Sources	20-1XXX	38,868	0	109,229
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	14,024	25,285	25,285
Total Revenues from State Sources		14,024	25,285	25,285
Revenues from Federal Sources:				
Title I	20-4411-4416	365,045	334,520	250,890
Title II	20-4451-4455	110,183	73,436	55,077
Title III	20-4491-4494	25,922	35,884	26,913
IDEA Part B (Handicapped)	20-4420-4429	1,159,773	1,029,963	772,473
CARES Act Education Stabilization Fund	20-4530	15,160	0	0
Coronavirus Relief Fund (CRF)	20-4532	188,381	0	0
CRRSA Act-ESSER II	20-4534	374,570	723,485	723,485
CRRSA Act-Learning Acceleration Grant	20-4535	0	70,467	70,467
Other	20-4XXX	1,206	53,552	40,164
CRRSA Act-Mental Health Grant	20-4536	0	45,000	45,000
Total Revenues from Federal Sources		2,240,240	2,366,307	1,984,469
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-4,612	109,229	0
Total Grants and Entitlements		2,288,520	2,500,821	2,118,983
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,196,010	2,269,679	1,950,056
Interest on Investments	40-1510	114,578	0	0
Miscellaneous	40-1XXX	114,578	0	0
Total Revenues from Local Sources		2,310,588	2,269,679	1,950,056
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	964,598	978,421	976,741
Budgeted Fund Balance	40-303	0	150,000	515,678
Total Local Repayment of Debt		3,275,186	3,398,100	3,442,475
Actual Revenues (Over)/Under Expenditures		-48,336	0	0
Total Repayment of Debt		3,226,850	3,398,100	3,442,475
Total Revenues/Sources		74,633,377	81,646,820	83,056,179
Total Revenues/Sources Net of Transfers		74,633,377	81,646,820	83,056,179

Burlington - Mount Laurel Twp
Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	23,167,823	25,069,851	25,642,936
Special Education-Instruction	11-2XX-100-XXX	8,924,015	9,352,890	9,564,080
Basic Skills/Remedial-Instruction	11-230-100-XXX	444,043	604,460	610,519
Bilingual Education-Instruction	11-240-100-XXX	292,034	302,120	308,162
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	139,217	121,252	121,252
School-Sponsored Athletics-Instruction	11-402-100-XXX	27,178	123,959	123,959
Other Instructional Programs-Instruction	11-4XX-100-XXX	45,316	85,000	85,000
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,477,296	1,194,045	1,285,498
Undistributed Expenditures-Health Services	11-000-213-XXX	963,994	947,226	975,134
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	734,849	750,563	756,563
Undistributed Expenditures-Guidance	11-000-218-XXX	1,151,522	1,124,852	1,138,221
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	2,366,098	1,896,706	1,930,953
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	547,342	607,373	667,970
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	740,492	855,301	873,970
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	442,425	353,586	366,134
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,134,812	1,109,705	1,128,519
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	2,014,076	2,315,321	2,342,797
Undistributed Expenditures-Central Services	11-000-251-XXX	836,291	1,027,397	1,007,859
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	842,568	643,810	654,229
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	5,156,287	6,386,770	6,465,749
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	2,971,876	3,647,640	3,685,277
Personal Services-Employee Benefits	11-XXX-XXX-2XX	13,273,180	15,927,701	16,511,708
Total Undistributed Expenditures		34,653,108	38,787,996	39,790,581
Total General Current Expense		67,692,734	74,447,528	76,246,489
Capital Expenditures:				
Equipment	12-XXX-XXX-730	64,950	300,650	278,807
Facilities Acquisition and Construction Services	12-000-400-XXX	488,287	545,447	486,424
Increase In Capital Reserve	10-604	750,000	0	0
Interest Deposit to Capital Reserve	10-604	500	500	500
Total Capital Outlay		1,303,737	846,597	765,731
Special Schools:				
Summer School:				
Summer School-Instruction	13-422-100-XXX	52,569	361,680	436,202
Total Summer School	13-422-X00-XXX	52,569	361,680	436,202
Adult Education:				
Adult Education-Local-Instruction	13-602-100-XXX	4,296	13,450	0
Adult Education-Local-Support Services	13-602-200-XXX	64,671	61,072	0
Total Adult Education-Local	13-602-X00-XXX	68,967	74,522	0
Total Special Schools	13-XXX-XXX-XXX	121,536	436,202	436,202
Transfer of Funds to Charter Schools	10-000-100-56X	0	17,572	46,299
General Fund Grand Total		69,118,007	75,747,899	77,494,721
Special Grants and Entitlements:				
Student Activity Fund	20-475-XXX-XXX	34,256	109,229	109,229
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	2,473	3,900	3,900
Nonpublic Handicapped Services	20-XXX-XXX-XXX	2,093	0	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	5,304	7,280	7,280
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	1,872	1,872
Nonpublic Security Aid	20-XXX-XXX-XXX	4,154	12,233	12,233
Total Other State Projects		14,024	25,285	25,285
Total State Projects	20-XXX-XXX-XXX	14,024	25,285	25,285
Federal Projects:				
Title I	20-XXX-XXX-XXX	365,045	334,520	250,890
Title II	20-XXX-XXX-XXX	110,183	73,436	55,077
Title III	20-XXX-XXX-XXX	25,922	35,884	26,913
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	1,159,773	1,029,963	772,473
CARES Act Education Stabilization Fund	20-477-XXX-XXX	15,160	0	0
Other	20-XXX-XXX-XXX	0	53,552	40,164
Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	188,381	0	0
Nonpublic Technology Funds Under CRF	20-482-xxx-xxx	1,206	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	374,570	723,485	723,485
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	70,467	70,467

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Burlington - Mount Laurel Twp
 Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	45,000	45,000
Total Federal Projects	20-XXX-XXX-XXX	2,240,240	2,366,307	1,984,469
Total Special Revenue Funds		2,288,520	2,500,821	2,118,983
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	3,226,850	3,398,100	3,442,475
Total Debt Service Funds		3,226,850	3,398,100	3,442,475
Total Expenditures/Appropriations		74,633,377	81,646,820	83,056,179
Total Expenditures Net of Transfers		74,633,377	81,646,820	83,056,179

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Burlington - Mount Laurel Twp
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2020	Audited Balance 06-30-2021	Estimated Balance 06-30-2022	Estimated Balance 06-30-2023
Unrestricted:				
(General Operating Budget)	2,676,057	3,978,676	3,676,315	3,021,332
(Repayment of Debt)	617,342	665,678	515,678	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	2,000,553	2,301,053	1,851,553	1,809,553
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	4,369,596	5,407,747	2,908,924	0
--Unemployment Fund	1,198,918	1,208,642	1,208,642	1,208,642
--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
(Special Revenue Fund)				
--Student Activity Fund	104,617	109,229	0	0
--Scholarship Fund	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	2019-20 Actual Costs	2020-21 Actual Costs	2021-22 Original Budget	2021-22 Revised Budget	2022-23 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,791	\$15,586	\$16,624	\$16,473	\$16,674
Total Classroom Instruction	\$9,660	\$10,359	\$11,070	\$10,976	\$11,133
Classroom-Salaries and Benefits	\$9,189	\$9,982	\$10,704	\$10,603	\$10,775
Classroom-General Supplies and Textbooks	\$308	\$288	\$272	\$280	\$266
Classroom-Purchased Services	\$162	\$89	\$94	\$93	\$92
Total Support Services	\$1,985	\$2,121	\$2,012	\$1,994	\$2,030
Support Services-Salaries and Benefits	\$1,669	\$1,810	\$1,836	\$1,822	\$1,858
Total Administrative Costs	\$1,352	\$1,439	\$1,522	\$1,505	\$1,503
Administration Salaries and Benefits	\$1,062	\$1,101	\$1,221	\$1,208	\$1,206
Total Operations and Maintenance of Plant	\$1,510	\$1,481	\$1,770	\$1,750	\$1,758
Operations and Maintenance-Salaries and Benefits	\$932	\$928	\$941	\$927	\$947
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$132	\$53	\$76	\$75	\$74
Total Equipment Costs	\$28	\$16	\$64	\$72	\$66
Legal Costs	\$14	\$11	\$18	\$18	\$18
Employee Benefits as a percentage of salaries*	29.18%	29.23%	32.39%	32.45%	32.86%

*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 2021-22 revised appropriations and the 2022-23 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
Water Fountain Replacement	1	\$12,000	N	N	
Fuel Pump Replacement Hattie Britt Bus Garage	2	\$85,000	N	N	
Larchmont Library Shelving Phase II	3	\$12,000	N	N	
Painting at LM,SV,HF,HS,CS,PW,HMS & HMS Library	4	\$80,000	N	N	
Larchmont Hallway Doors Replacement	5	\$34,000	N	N	
Springville Floor Tile Replacement	6	\$25,000	N	N	
Larchmont & HMS Faculty Room Upgrades	7	\$32,000	N	N	
Hartford Main Office Upgrades/Security	8	\$32,000	N	N	
Hartford & Springville Carpet Replacement/Tile	9	\$20,000	N	N	
HMS Library Carpet Replacement	10	\$14,000	N	N	
Security Glass Upgrades Phase II	11	\$32,500	N	N	
Refinish Gym Floors	12	\$9,000	N	N	
HMS C-Wing Tile Replacement	13	\$15,000	N	N	

Included in the Budget Line 600, Budgeted Withdrawal from Capital Reserve for Local Share is \$42,500

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 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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