

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 27, 2021 at 7:00 PM, for the purpose of conducting a public hearing on the following budget for the 2021-2022 school year. The meeting will also be stream-cast live using You Tube Channel <https://youtu.be/Ju8hltEpv7M>
Persons wishing to submit comments for the Public Portion of the meeting may do so by electronically emailing their comments to mtlboecomment@mtlaurelschools.org

Advertised Enrollments

Enrollment Categories	October 15, 2019 Actual	October 15, 2020 Actual	October 15, 2021 Estimated
Pupils On Roll Regular Full-Time	3,697	3,512	3,567
Pupils On Roll - Special Full-Time	548	551	551
Subtotal - Pupils On Roll	4,245	4,063	4,118
Private School Placements	24	21	19
Pupils Sent to Other Districts - Reg Prog	6	1	3
Pupils Sent to Other Dists - Spec Ed Prog	3	5	4
Pupils Received	14	14	1
Pupils in State Facilities	1	0	0

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Advertised Revenues

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	61,755,310	63,515,416	64,695,406
Unrestricted Miscellaneous Revenues	10-1XXX	1,405,910	841,786	841,786
Advertising Fees-School Buses	10-1992	5,199	5,500	5,500
Interest Earned on Capital Reserve Funds	10-1XXX	500	500	500
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (Apsds Only)	10-1XXX	678,376	991,651	891,651
Total Revenues from Local Sources		63,845,295	65,354,853	66,434,843
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	2,093,313	2,093,313	2,093,313
Extraordinary Aid	10-3131	626,149	0	0
Categorical Special Education Aid	10-3132	2,590,889	2,712,364	3,243,113
Categorical Security Aid	10-3177	337,731	337,731	337,731
Other State Aids	10-3XXX	28,049	0	0
Total Revenues from State Sources		5,676,131	5,143,408	5,674,157
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	55,109	49,278	48,115
Total Revenues from Federal Sources		55,109	49,278	48,115
Budgeted Fund Balance-Operating Budget	10-303	0	2,761,635	2,798,585
Withdrawal from Capital Reserve for Local Share	10-307	809,528	450,000	42,500
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	0	407,500
Withdrawal from Bus Advertising Reserve for Fuel Costs	10-315	727	2,599	2,599
Adjustment for Prior Year Encumbrances		0	205,969	0
Actual Revenues (Over)/Under Expenditures		-304,767	0	0
Total Operating Budget		70,082,023	73,967,742	75,408,299
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	0	133,065	133,065
Total Revenues from Local Sources	20-1XXX	0	133,065	133,065
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	15,372	19,392	19,392
Total Revenues from State Sources		15,372	19,392	19,392
Revenues from Federal Sources:				
Title I	20-4411-4416	294,859	334,961	251,220
Title II	20-4451-4455	45,970	89,381	67,035
Title III	20-4491-4494	9,268	20,341	15,256
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,061,020	1,106,226	829,669
Cares Act Education Stabilization Fund	20-4530	267,023	0	0
Other	20-4XXX	0	53,879	40,409
Total Revenues from Federal Sources		1,678,140	1,604,788	1,203,589
Total Grants and Entitlements		1,693,512	1,757,245	1,356,046
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,942,176	2,196,010	2,269,679
Total Revenues from Local Sources		2,942,176	2,196,010	2,269,679
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	1,165,533	964,598	978,421
Budgeted Fund Balance	40-303	0	467,342	150,000
Total Local Repayment of Debt		4,107,709	3,627,950	3,398,100
Actual Revenues (Over)/Under Expenditures		-25,000	0	0
Total Repayment of Debt		4,082,709	3,627,950	3,398,100
Total Revenues/Sources		75,858,244	79,352,937	80,162,445
Total Revenues/Sources Net of Transfers		75,858,244	79,352,937	80,162,445

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Advertised Appropriations

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	22,664,148	24,547,800	25,024,821
Special Education-Instruction	11-2XX-100-XXX	9,001,409	9,122,979	9,303,260
Basic Skills/Remedial-Instruction	11-230-100-XXX	493,620	604,460	604,460
Bilingual Education-Instruction	11-240-100-XXX	277,035	298,157	302,120
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	291,340	119,752	121,252
School-Sponsored Athletics-Instruction	11-402-100-XXX	147,838	123,959	123,959
Other Instructional Programs-Instruction	11-4XX-100-XXX	63,821	85,000	85,000
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,531,259	1,076,283	1,098,504
Undistributed Expenditures-Health Services	11-000-213-XXX	933,105	929,872	947,226
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	676,319	746,563	750,563
Undistributed Expenditures-Guidance	11-000-218-XXX	1,087,016	1,099,874	1,119,852
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	2,612,530	1,859,052	1,896,706
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	582,379	597,178	607,373
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	731,792	840,986	855,301
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	267,517	342,614	345,038
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,034,987	1,141,546	1,109,705
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	2,084,069	2,272,265	2,315,321
Undistributed Expenditures-Central Services	11-000-251-XXX	919,881	1,009,055	1,027,397
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	724,985	637,000	643,810
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	5,568,065	6,323,278	6,386,441
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	3,464,939	3,578,447	3,646,822
Personal Services-Employee Benefits	11-XXX-XXX-2XX	13,221,833	15,353,137	15,882,863
Total Undistributed Expenditures		35,440,676	37,807,150	38,632,922
Increase In Bus Advertising Reserve for Fuel Costs	10-610	2,599	0	0
Total General Current Expense		68,382,486	72,709,257	74,197,794
Capital Expenditures:				
Equipment	12-XXX-XXX-730	121,309	270,807	264,807
Facilities Acquisition and Construction Services	12-000-400-XXX	400,824	534,719	491,424
Increase In Capital Reserve	10-604	750,000	0	0
Interest Deposit to Capital Reserve	10-604	500	500	500
Total Capital Outlay		1,272,633	806,026	756,731
Special Schools:				
Summer School:				
Summer School-Instruction	13-422-100-XXX	361,680	361,680	361,680
Total Summer School	13-422-X00-XXX	361,680	361,680	361,680
Adult Education:				
Adult Education-Local-Instruction	13-602-100-XXX	2,338	13,450	13,450
Adult Education-Local-Support Services	13-602-200-XXX	62,886	61,072	61,072
Total Adult Education-Local	13-602-X00-XXX	65,224	74,522	74,522
Total Special Schools	13-XXX-XXX-XXX	426,904	436,202	436,202
Transfer of Funds to Charter Schools	10-000-100-56X	0	16,257	17,572
General Fund Grand Total		70,082,023	73,967,742	75,408,299
Special Grants and Entitlements:				
Student Activity Fund	20-475-XXX-XXX	0	133,065	133,065
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	2,902	3,116	3,116
Nonpublic Handicapped Services	20-XXX-XXX-XXX	456	0	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	5,723	5,304	5,304
Nonpublic Technology Initiative	20-XXX-XXX-XXX	2,124	1,872	1,872
Nonpublic Security Aid	20-XXX-XXX-XXX	4,167	9,100	9,100
Total Other State Projects		15,372	19,392	19,392
Total State Projects	20-XXX-XXX-XXX	15,372	19,392	19,392
Federal Projects:				
Title I	20-XXX-XXX-XXX	294,859	334,961	251,220
Title II	20-XXX-XXX-XXX	45,970	89,381	67,035
Title III	20-XXX-XXX-XXX	9,268	20,341	15,256
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,061,020	1,106,226	829,669
Cares Act Education Stabilization Fund	20-477-XXX-XXX	267,023	0	0
Other	20-XXX-XXX-XXX	0	53,879	40,409

Total Federal Projects	20-XXX-XXX-XXX	1,678,140	1,604,788	1,203,589
Total Special Revenue Funds		1,693,512	1,757,245	1,356,046

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Advertised Appropriations

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	4,082,709	3,627,950	3,398,100
Total Debt Service Funds		4,082,709	3,627,950	3,398,100
Total Expenditures/Appropriations		75,858,244	79,352,937	80,162,445
Total Expenditures Net of Transfers		75,858,244	79,352,937	80,162,445

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2019	Audited Balance 06-30-2020	Estimated Balance 06-30-2021	Estimated Balance 06-30-2022
Unrestricted:				
--General Operating Budget	2,579,031	2,676,057	1,782,596	1,480,235
--Repayment of Debt	592,342	617,342	150,000	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	2,059,581	2,000,553	1,551,053	1,101,553
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	3,939,992	4,369,596	2,498,823	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	2018-19 Actual Costs	2019-20 Actual Costs	2020-21 Original Budget	2020-21 Revised Budget	2021-22 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,659	\$14,791	\$15,551	\$16,511	\$16,624
Total Classroom Instruction	\$9,706	\$9,660	\$10,346	\$10,971	\$11,070
Classroom-Salaries and Benefits	\$9,234	\$9,189	\$10,001	\$10,606	\$10,704
Classroom-General Supplies and Textbooks	\$175	\$308	\$254	\$269	\$272
Classroom-Purchased Services	\$297	\$162	\$90	\$96	\$94
Total Support Services	\$1,875	\$1,985	\$1,872	\$1,998	\$2,012
Support Services-Salaries and Benefits	\$1,692	\$1,669	\$1,741	\$1,822	\$1,836
Total Administrative Costs	\$1,344	\$1,352	\$1,433	\$1,523	\$1,522
Administration Salaries and Benefits	\$1,060	\$1,062	\$1,136	\$1,208	\$1,221
Total Operations and Maintenance of Plant	\$1,492	\$1,510	\$1,667	\$1,771	\$1,770
Operations and Maintenance-Salaries and Benefits	\$922	\$932	\$875	\$931	\$941
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$86	\$132	\$72	\$76	\$76
Total Equipment Costs	\$15	\$28	\$63	\$67	\$64
Legal Costs	\$10	\$14	\$17	\$18	\$18
Employee Benefits as a percentage of salaries*	29.09%	29.18%	31.80%	31.91%	32.39%

*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 2020-21 revised appropriations and the 2021-22 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
Water Fountain Replacement	1	\$12,000	N	N	
Fuel Pump Replacement Bus Garage	2	\$85,000	N	N	
Parkway & Larchmont Main Office Upgrades	3	\$32,000	N	N	
LM Library Shelving, Carpet & Painting	4	\$35,000	N	N	
HMS Main Entrance Security Upgrade Glass	5	\$62,500	N	N	
Hartford & Springville Carpet Replacement/Tile	6	\$20,000	N	N	
Painting at LM, SV, HF, PW, CS & HMS	7	\$80,000	N	N	
All Purpose Rooms/Gyms Duct Cleaning	8	\$32,000	N	N	
Larchmont Exterior Door Repair/Replacement	9	\$34,000	N	N	
HMS C Wing Tile Replacement	10	\$15,000	N	N	

Included in the Budget Line 620, Budgeted Withdrawal from Capital Reserve for Other Projects is \$407,500 as listed above.

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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