

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 25, 2023 at 7:00PM, for the purpose of conducting a public hearing on the following budget for the 2023-2024 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2021	15, 2022	13, 2023
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	3,595	3,559	3,599
Pupils On Roll - Special Full-Time	571	600	659
Subtotal - Pupils On Roll	4,166	4,159	4,258
Private School Placements	18	22	19
Pupils Sent to Contracted Preschool Prog	0	4	28
Pupils Sent to Other Districts - Reg Prog	0	4	0
Pupils Sent to Other Dists - Spec Ed Prog	3	6	3
Pupils Received	11	17	0

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Burlington - Mount Laurel Twp
Advertised Revenues

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	64,695,406	65,913,824	67,232,100
Unrestricted Miscellaneous Revenues	10-1XXX	1,060,895	841,786	719,903
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	486,255	591,651	469,768
Total Revenues from Local Sources		66,243,056	67,353,261	68,427,771
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	2,093,313	2,093,313	2,505,704
Extraordinary Aid	10-3131	1,399,759	0	0
Categorical Special Education Aid	10-3132	3,243,113	4,051,296	4,403,215
Categorical Security Aid	10-3177	337,731	337,731	455,081
Other State Aids	10-3XXX	56,000	0	0
Total Revenues from State Sources		7,129,916	6,482,340	7,364,000
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	23,823	52,713	63,028
Total Revenues from Federal Sources		23,823	52,713	63,028
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Local Share	10-303	0	3,563,907	5,330,689
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-307	42,500	42,500	0
Withdrawal from Capital Reserve for Transfer To Debt Service Fund	10-309	407,500	0	0
Withdrawal from Capital Reserve for Bus Advertising Reserve for Fuel Costs	10-317	0	0	225,000
Adjustment for Prior Year Encumbrances	10-315	2,599	0	0
Actual Revenues (Over)/Under Expenditures		0	334,877	0
Total Operating Budget		-2,511,943	0	0
Total Operating Budget		71,337,451	77,829,598	81,410,488
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	87,310	109,229	0
Total Revenues from Local Sources	20-1XXX	87,310	109,229	0
Revenues from State Sources:				
Preschool Education Aid	20-3218	0	1,661,378	3,671,645
Other Restricted Entitlements	20-32XX	14,172	14,886	14,886
Total Revenues from State Sources		14,172	1,676,264	3,686,531
Revenues from Federal Sources:				
Title I	20-4411-4416	293,847	264,866	198,649
Title II	20-4451-4455	41,222	60,167	45,125
Title III	20-4491-4494	41,835	19,792	14,844
Title VI	20-4417-4418	13,281	0	0
ARP-IDEA Preschool	20-4409	1,789	0	0
ARP-IDEA Basic	20-4419	170,498	0	0
IDEA Part B (Handicapped)	20-4420-4429	1,089,491	1,064,671	798,505
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	26,045	0	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	37,130	0	0
ARP-ESSER	20-4540	646,631	910,589	910,589
CRRSA Act-ESSER II	20-4534	320,192	0	0
CRRSA Act-Learning Acceleration Grant	20-4535	28,532	41,935	41,935
Other	20-4XXX	0	57,703	43,277
CRRSA Act-Mental Health Grant	20-4536	23,824	21,176	21,176
Total Revenues from Federal Sources		2,734,317	2,440,899	2,074,100
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	750,540	979,390
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-3,627	0	112,856
Total Grants and Entitlements		2,832,172	4,976,932	6,852,877
Repayment of Debt:				
Transfers from Capital Reserve	40-5210	0	0	225,000
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,269,679	1,950,056	1,980,296
Interest on Investments	40-1510	50,618	0	0
Miscellaneous	40-1XXX	50,618	0	0
Total Revenues from Local Sources		2,320,297	1,950,056	1,980,296

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Burlington - Mount Laurel Twp
Advertised Revenues

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	978,421	976,741	974,686
Budgeted Fund Balance	40-303	0	515,678	175,618
Total Local Repayment of Debt		3,298,718	3,442,475	3,355,600
Actual Revenues (Over)/Under Expenditures		-25,618	0	0
Total Repayment of Debt		3,273,100	3,442,475	3,355,600
Total Revenues/Sources		77,442,723	86,249,005	91,618,965
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	750,540	979,390
Deduct Transfer-Transfers from Capital Reserve	40-5210	0	0	225,000
Total Revenues/Sources Net of Transfers		77,442,723	85,498,465	90,414,575

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Burlington - Mount Laurel Twp
Advertised Appropriations

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	24,059,946	26,251,971	27,511,397
Special Education-Instruction	11-2XX-100-XXX	8,941,302	9,298,580	9,667,947
Basic Skills/Remedial-Instruction	11-230-100-XXX	371,993	610,519	628,819
Bilingual Education-Instruction	11-240-100-XXX	298,202	308,162	326,907
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	298,762	121,252	121,252
School-Sponsored Athletics-Instruction	11-402-100-XXX	154,579	123,959	127,484
Other Instructional Programs-Instruction	11-4XX-100-XXX	181,701	85,000	85,000
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,570,153	1,285,553	1,469,342
Undistributed Expenditures-Health Services	11-000-213-XXX	1,037,852	975,134	1,002,522
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	744,393	817,966	842,355
Undistributed Expenditures-Guidance	11-000-218-XXX	1,005,813	1,021,744	1,166,469
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	2,586,048	2,050,587	2,110,971
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	660,681	683,177	771,820
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	669,458	883,345	908,565
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	420,855	376,212	485,708
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,034,851	1,129,641	1,143,912
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	2,190,662	2,342,797	2,397,698
Undistributed Expenditures-Central Services	11-000-251-XXX	891,935	1,007,859	1,029,579
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	705,081	654,229	671,229
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	5,473,074	6,451,606	6,581,224
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	3,205,297	3,655,367	3,764,263
Personal Services-Employee Benefits	11-XXX-XXX-2XX	13,765,941	16,379,845	17,147,038
Total Undistributed Expenditures		35,962,094	39,715,062	41,492,695
Total General Current Expense		70,268,579	76,514,505	79,961,501
Capital Expenditures:				
Equipment	12-XXX-XXX-730	169,530	281,891	269,807
Facilities Acquisition and Construction Services	12-000-400-XXX	487,864	540,005	479,424
Capital Reserve-Transfer to Repayment of Debt	12-000-400-933	0	0	225,000
Interest Deposit to Capital Reserve	10-604	0	500	500
Total Capital Outlay		657,394	822,396	974,731
Special Schools:				
Summer School:				
Summer School-Instruction	13-422-100-XXX	344,601	446,398	449,494
Total Summer School	13-422-X00-XXX	344,601	446,398	449,494
Adult Education:				
Adult Education-Local-Instruction	13-602-100-XXX	114	0	0
Adult Education-Local-Support Services	13-602-200-XXX	66,763	0	0
Total Adult Education-Local	13-602-X00-XXX	66,877	0	0
Total Special Schools	13-XXX-XXX-XXX	411,478	446,398	449,494
Transfer of Funds to Charter Schools	10-000-100-56X	0	46,299	24,762
General Fund Grand Total		71,337,451	77,829,598	81,410,488
Special Grants and Entitlements:				
Student Activity Fund	20-475-XXX-XXX	83,683	109,229	112,856
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	0	934,569	1,047,162
Support Services	20-218-200-XXX	0	1,428,169	3,331,672
Facility Acquisition and Construction Services	20-218-400-XXX	0	49,180	272,201
Total Preschool Education Aid	20-218-XXX-XXX	0	2,411,918	4,651,035
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	826	1,980	1,980
Nonpublic Handicapped Services	20-XXX-XXX-XXX	0	2,136	2,136
Nonpublic Nursing Services	20-XXX-XXX-XXX	7,280	3,360	3,360
Nonpublic Technology Initiative	20-XXX-XXX-XXX	1,166	1,260	1,260
Nonpublic Security Aid	20-XXX-XXX-XXX	4,900	6,150	6,150
Total Other State Projects		14,172	14,886	14,886
Total State Projects	20-XXX-XXX-XXX	14,172	2,426,804	4,665,921
Federal Projects:				
Title I	20-XXX-XXX-XXX	293,847	264,866	198,649
Title II	20-XXX-XXX-XXX	41,222	60,167	45,125
Title III	20-XXX-XXX-XXX	41,835	19,792	14,844
Title VI	20-XXX-XXX-XXX	13,281	0	0

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Burlington - Mount Laurel Twp
Advertised Appropriations

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	1,089,491	1,064,671	798,505
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	170,498	0	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	1,789	0	0
Other	20-XXX-XXX-XXX	0	57,703	43,277
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	320,192	0	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	28,532	41,935	41,935
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	23,824	21,176	21,176
ARP-ESSER Grant Program	20-487-xxx-xxx	646,631	910,589	910,589
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	26,045	0	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	37,130	0	0
Total Federal Projects	20-XXX-XXX-XXX	2,734,317	2,440,899	2,074,100
Total Special Revenue Funds		2,832,172	4,976,932	6,852,877
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	3,273,100	3,442,475	3,355,600
Total Debt Service Funds		3,273,100	3,442,475	3,355,600
Total Expenditures/Appropriations		77,442,723	86,249,005	91,618,965
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	750,540	979,390
Deduct Transfer-Capital Reserve-Transfer to Repayment of Debt	12-000-400-933	0	0	225,000
Total Expenditures Net of Transfers		77,442,723	85,498,465	90,414,575

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Burlington - Mount Laurel Twp
 Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2021	Audited Balance 06-30-2022	Estimated Balance 06-30-2023	Estimated Balance 06-30-2024
Unrestricted:				
(General Operating Budget)	3,978,676	4,964,240	3,559,257	1,555,394
(Repayment of Debt)	665,678	691,296	175,618	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	2,301,053	2,551,553	3,259,553	3,035,053
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	5,407,747	6,235,750	3,326,826	0
--Unemployment Fund	1,208,642	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	109,229	112,856	112,856	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	2020-21 Actual Costs	2021-22 Actual Costs	2022-23 Original Budget	2022-23 Revised Budget	2023-24 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$15,586	\$15,699	\$16,674	\$17,240	\$17,502
Total Classroom Instruction	\$10,359	\$10,359	\$11,133	\$11,455	\$11,644
Classroom-Salaries and Benefits	\$9,982	\$9,962	\$10,775	\$11,044	\$11,173
Classroom-General Supplies and Textbooks	\$288	\$245	\$266	\$292	\$371
Classroom-Purchased Services	\$89	\$152	\$92	\$120	\$100
Total Support Services	\$2,121	\$2,109	\$2,030	\$2,227	\$2,306
Support Services-Salaries and Benefits	\$1,810	\$1,781	\$1,858	\$2,007	\$2,075
Total Administrative Costs	\$1,439	\$1,410	\$1,503	\$1,525	\$1,523
Administration Salaries and Benefits	\$1,101	\$1,127	\$1,206	\$1,225	\$1,227
Total Operations and Maintenance of Plant	\$1,481	\$1,534	\$1,758	\$1,780	\$1,776
Operations and Maintenance-Salaries and Benefits	\$928	\$984	\$947	\$962	\$967
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$53	\$139	\$74	\$75	\$75
Total Equipment Costs	\$16	\$41	\$66	\$80	\$127
Legal Costs	\$11	\$10	\$18	\$18	\$17
Employee Benefits as a percentage of salaries*	29.23%	29.07%	32.86%	33.34%	33.39%

*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 2022-23 revised appropriations and the 2023-24 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	
Security Glass Upgrades Phase II	2	\$32,500	N	N	
HMS Library Carpet Replacement	3	\$14,000	N	N	
Hartford Library Carpet Replacement	4	\$12,000	N	N	
Larchmont Hallway Door Replacement Phase II	5	\$34,000	N	N	
Hillside Closet/Coat Room Door Replacement	6	\$65,000	N	N	
Hartford Main Office Upgrades/Security	7	\$32,000	N	N	
Springville Hallway Floor Tile Replacement	8	\$35,000	N	N	
HMS C-Wing Carpet Replacement/Tile	9	\$15,000	N	N	
Springville & Hartford Carpet Replacement/Tile	10	\$20,000	N	N	
Painting at SV, HF, LM,HMS,HMS Library, CS, HS, PW	11	\$80,000	N	N	
Larchmont/HMS Faculty Room Upgrades	12	\$32,000	N	N	
Refinish Gym Floors	13	\$12,000	N	N	

The complete budget will be on file and open to examination at the Hattie Britt Administration building, 330 Mount Laurel Road Mount Laurel 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.