

MOUNT LAUREL BOARD OF EDUCATION

BUDGET STATEMENT FOR FISCAL YEAR 2026-2027

The Mount Laurel Board of Education has proposed programs and services in addition to the New Jersey Learning Standards adopted by the State Board of Education

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 Auditorium of the Mount Laurel Board of Education, 514 Mount Laurel Road, Mount Laurel, NJ 08054, on Tuesday April 28, 2026., at 7:00 pm , for the purpose of conducting a public hearing on the following budget for the 2026-2027 school year.

Advertised Enrollments

Enrollment Categories	October 15, 2024 Actual	October 15, 2025 Actual	October 15, 2026 Estimated
Pupils On Roll Regular Full-Time	3,590	3,636	3,702
Pupils On Roll - Special Full-Time	588	591	611
Subtotal - Pupils On Roll	4,178	4,227	4,313
Private School Placements	30	25	39
Pupils Sent to Contracted Preschool Prog	381	455	472
Pupils Sent to Other Districts - Reg Prog	4	4	0
Pupils Sent to Other Dists - Spec Ed Prog	43	42	5
Pupils Received	18	13	0

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**Burlington - Mount Laurel Twp
Advertised Revenues**

Budget Category	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy-Base Budget	10-1210	69,225,895	72,674,274	77,544,942
Total Tax Levy	10-121x	69,225,895	72,674,274	77,544,942
Sale of Property	10-1930	0	0	500,000
Unrestricted Miscellaneous Revenues	10-1XXX	1,234,568	1,950,903	2,200,903
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	968,388	1,979,768	2,229,768
Total Revenues from Local Sources		71,429,351	76,610,945	82,481,613
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	2,508,070	2,722,159	2,795,614
Extraordinary Aid	10-3131	1,825,764	1,450,000	1,485,768
Categorical Special Education Aid	10-3132	4,651,691	4,652,271	5,031,359
Categorical Security Aid	10-3177	477,126	720,670	753,833
Other State Aids	10-3XXX	100,347	25,457	100,347
Total Revenues from State Sources		9,562,998	9,570,557	10,166,921
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	31,778	7,900	36,962
Total Revenues from Federal Sources		31,778	7,900	36,962
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Local Share	10-303	0	2,178,751	0
Withdrawal from Capital Reserve for Transfer To Debt Service Fund	10-307	695,307	615,000	615,000
Withdrawal from Bus Advertising Reserve for Fuel Costs	10-317	150,000	150,000	150,000
Withdrawal from Unemployment Fund Balance	10-315	1,170	520	0
Adjustment for Prior Year Encumbrances	10-320	500,000	500,000	100,000
Actual Revenues (Over)/Under Expenditures		5,052,509	0	0
Total Operating Budget		87,423,113	89,736,975	93,550,496
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	150,685	91,869	91,869
Total Revenues from Local Sources	20-1XXX	150,685	91,869	91,869
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	0	248,230	78,362
Preschool Education Aid	20-3218	8,128,188	11,177,352	9,419,722
Other Restricted Entitlements	20-32XX	4,362	9,138	9,138
Total Revenues from State Sources		8,132,550	11,434,720	9,507,222
Revenues from Federal Sources:				
Title I	20-4411-441 6	411,802	405,179	373,884
Title II	20-4451-445 5	77,805	75,348	56,511
Title III	20-4491-449 4	20,942	24,280	18,210
Title IV	20-4471-447 4	21,930	28,173	21,130
IDEA Part B (Handicapped)	20-4420-442 9	1,207,305	1,165,309	973,982
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	36,008	0	0
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	2,851	0	0
ARP-ESSER	20-4540	234,591	0	0
Total Revenues from Federal Sources		2,013,234	1,698,289	1,443,717
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	1,450,174	1,513,770	1,851,839
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-10,530	0	0
Total Grants and Entitlements		11,736,113	14,738,648	12,894,647
Repayment of Debt:				
Other Financing Sources	40-5XXX	0	115,000	0
Transfers from Capital Reserve	40-5210	150,000	150,000	150,000

Revenues from Local Sources:				
Local Tax Levy	40-1210	2,011,367	2,060,020	2,122,981
Interest on Investments	40-1510	7,720	0	0
Miscellaneous	40-1XXX	7,720	0	0
Total Revenues from Local Sources		2,019,087	2,060,020	2,122,981
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	972,257	967,660	904,699
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**Burlington - Mount Laurel Twp
Advertised Revenues**

Budget Category	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
Budgeted Fund Balance	40-303	0	109,795	82,720
Total Local Repayment of Debt		3,141,344	3,402,475	3,260,400
Actual Revenues (Over)/Under Expenditures		111,131	0	0
Total Repayment of Debt		3,252,475	3,402,475	3,260,400
Total Revenues/Sources		102,411,701	107,878,098	109,705,543
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	1,450,174	1,513,770	1,851,839
Deduct Transfer-Transfers from Capital Reserve	40-5210	150,000	150,000	150,000
Total Revenues/Sources Net of Transfers		100,811,527	106,214,328	107,703,704

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**Burlington - Mount Laurel Twp
Advertised Appropriations**

Budget Category	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	28,322,638	29,429,373	30,314,092
Special Education-Instruction	11-2XX-100-XXX	9,920,859	10,133,462	10,139,838
Basic Skills/Remedial-Instruction	11-230-100-XXX	969,813	675,451	597,387
Bilingual Education-Instruction	11-240-100-XXX	447,274	365,176	377,044
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	394,035	127,252	130,252
School-Sponsored Athletics-Instruction	11-402-100-XXX	178,793	136,073	139,613
Other Instructional Programs-Instruction	11-4XX-100-XXX	159,047	87,250	89,500
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	3,234,399	2,399,683	2,691,363
Undistributed Expenditures-Health Services	11-000-213-XXX	1,511,672	1,221,497	1,203,158
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	879,596	893,457	914,158
Undistributed Expenditures-Guidance	11-000-218-XXX	1,319,716	1,468,235	1,504,432
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	3,751,447	2,655,098	2,263,386
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	642,682	807,458	836,272
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	861,841	956,753	983,404
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	670,101	683,965	698,485
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,167,011	1,216,362	1,159,989
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	2,448,348	2,512,508	2,587,777
Undistributed Expenditures-Central Services	11-000-251-XXX	942,110	1,082,387	1,062,251
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	826,489	727,797	762,188
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	5,418,115	6,458,005	6,512,167
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	6,048,572	4,768,677	4,898,815
Personal Services-Employee Benefits	11-XXX-XXX-2XX	15,737,966	19,204,846	22,139,237
Total Undistributed Expenditures		45,460,065	47,056,728	50,217,082
Total General Current Expense		85,852,524	88,010,765	92,004,808
Capital Expenditures:				
Equipment	12-XXX-XXX-730	298,426	299,807	299,807
Facilities Acquisition and Construction Services	12-000-400-XXX	759,698	699,424	705,424
Capital Reserve-Transfer to Repayment of Debt	12-000-400-933	150,000	150,000	150,000
Increase In Capital Reserve	10-604	0	159,588	0
Interest Deposit to Capital Reserve	10-604	0	500	500
Total Capital Outlay		1,208,124	1,309,319	1,155,731
Special Schools:				
Summer School:				
Summer School-Instruction	13-422-100-XXX	336,519	366,627	371,627
Total Summer School	13-422-X00-XXX	336,519	366,627	371,627
Adult Education:				
Adult Education-Local-Instruction	13-602-100-XXX	3,572	7,099	0
Adult Education-Local-Support Services	13-602-200-XXX	22,374	24,835	0
Total Adult Education-Local	13-602-X00-XXX	25,946	31,934	0
Total Special Schools	13-XXX-XXX-XXX	362,465	398,561	371,627
Transfer of Funds to Charter Schools	10-000-100-56X	0	18,330	18,330
General Fund Grand Total		87,423,113	89,736,975	93,550,496
Special Grants and Entitlements:				
Student Activity Fund	20-475-XXX-XXX	140,155	91,869	91,869
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	1,225,525	473,906	284,483
Support Services	20-218-200-XXX	8,313,159	12,325,446	11,009,561
Facility Acquisition and Construction Services	20-218-400-XXX	39,678	140,000	55,879
Total Preschool Education Aid	20-218-XXX-XXX	9,578,362	12,939,352	11,349,923
Other State Projects:				

Nonpublic Textbooks	20-XXX-XXX-XXX	306	1,074	1,074
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	1,326	0	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	2,730	2,730	2,730
Nonpublic Security Aid	20-XXX-XXX-XXX	0	5,334	5,334
Total Other State Projects		4,362	9,138	9,138
Total State Projects	20-XXX-XXX-XXX	9,582,724	12,948,490	11,359,061
Federal Projects:				
Title I	20-XXX-XXX-XXX	411,802	405,179	373,884
Title II	20-XXX-XXX-XXX	77,805	75,348	56,511
Title III	20-XXX-XXX-XXX	20,942	24,280	18,210
Title IV	20-XXX-XXX-XXX	21,930	28,173	21,130

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**Burlington - Mount Laurel Twp
Advertised Appropriations**

Budget Category	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	1,207,305	1,165,309	973,982
ARP-ESSER Grant Program	20-487-xxx-xxx	234,591	0	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	36,008	0	0
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	2,851	0	0
Total Federal Projects	20-XXX-XXX-XXX	2,013,234	1,698,289	1,443,717
Total Special Revenue Funds		11,736,113	14,738,648	12,894,647
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	3,252,475	3,402,475	3,260,400
Total Debt Service Funds		3,252,475	3,402,475	3,260,400
Total Expenditures/Appropriations		102,411,701	107,878,098	109,705,543
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	1,450,174	1,513,770	1,851,839
Deduct Transfer-Capital Reserve-Transfer to Repayment of Debt	12-000-400-933	150,000	150,000	150,000
Total Expenditures Net of Transfers		100,811,527	106,214,328	107,703,704

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Burlington - Mount Laurel Twp
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2024	Audited Balance 06-30-2025	Estimated Balance 06-30-2026	Estimated Balance 06-30-2027
Unrestricted:				
(General Operating Budget)	3,767,658	1,936,345	1,792,673	1,792,673
(Repayment of Debt)	303,646	192,515	82,720	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	2,785,053	1,940,246	1,335,334	570,834
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	4,466,391	1,477,003	0	0
--Unemployment Fund	1,208,642	708,642	208,642	108,642
--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	103,562	114,092	114,092	114,092
--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	2023-24	2024-25	2025-26	2025-26	2026-27
	Actual	Actual	Original	Revised	Proposed
	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$17,905	\$18,591	\$18,509	\$19,005	\$19,217
Total Classroom Instruction	\$12,000	\$12,071	\$12,051	\$12,343	\$12,573
Classroom-Salaries and Benefits	\$10,888	\$11,262	\$11,570	\$11,851	\$12,168
Classroom-General Supplies and Textbooks	\$363	\$449	\$378	\$387	\$325
Classroom-Purchased Services	\$748	\$359	\$103	\$105	\$80
Total Support Services	\$2,446	\$3,052	\$2,839	\$2,927	\$2,869
Support Services-Salaries and Benefits	\$2,107	\$2,278	\$2,319	\$2,377	\$2,454
Total Administrative Costs	\$1,527	\$1,585	\$1,608	\$1,671	\$1,671
Administration Salaries and Benefits	\$1,221	\$1,288	\$1,315	\$1,370	\$1,395
Total Operations and Maintenance of Plant	\$1,627	\$1,521	\$1,753	\$1,796	\$1,808
Operations and Maintenance-Salaries and Benefits	\$974	\$979	\$1,048	\$1,074	\$1,095
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$148	\$176	\$79	\$81	\$83
Total Equipment Costs	\$105	\$81	\$101	\$104	\$82
Legal Costs	\$10	\$26	\$17	\$18	\$17
Employee Benefits as a percentage of salaries*	30.29%	30.36%	35.92%	35.90%	40.23%

*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.nj.gov/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2025-26 revised appropriations and the 2026-27 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	
Larchmont Roof Repair/Replace Phase 3	2	\$250,000	N	N	
Painting at SV, HF,HMS,HS,PW,CS,LM & FW	3	\$85,000	N	N	
Springville Hallway Tile Replacement	4	\$35,000	N	N	
HMS/HF Library Carpet Replacement	5	\$26,000	N	N	
HMS C-Wing Tile/Carpet Replacement	6	\$15,000	N	N	
Larchmont/HMS Faculty Room Upgrades	7	\$32,000	N	N	
Hartford additional Security Cameras	8	\$12,000	N	N	
Playground repairs/replacements Swings	9	\$15,000	N	N	
Cafe Table Replacements/Repairs PW,CS,HS & FW	10	\$32,500	N	N	
Refinish Gym Floors	11	\$12,000	N	N	
Fire/CO@ Alarm Panel Upgrades Phase 2	12	\$25,000	N	N	
Springville Stairwell Window Replacement	13	\$45,000	N	N	
Hartford Main Office Upgrade/Security	14	\$25,000	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, NJ 08054, Burlington County New Jersey between the hours of 8:00 am and 4:00 and 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.