

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 29, 2025, at 7:00pm, for the purpose of conducting a public hearing on the following budget for the 2025-2026 school year.

Advertised Enrollments

Enrollment Categories	October 13, 2023	October 15, 2024	October 15, 2025
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	3,544	3,590	3,709
Pupils On Roll - Special Full-Time	604	588	627
Subtotal - Pupils On Roll	4,148	4,178	4,336
Private School Placements	27	30	24
Pupils Sent to Contracted Preschool Prog	144	381	660
Pupils Sent to Other Districts - Reg Prog	4	4	0
Pupils Sent to Other Dists - Spec Ed Prog	13	43	7
Pupils Received	21	18	0
Pupils in State Facilities	1	0	0

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Burlington - Mount Laurel Twp
Advertised Revenues

Budget Category	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy-Base Budget	10-1210	67,232,100	69,225,895	72,674,274
Total Tax Levy	10-121x	67,232,100	69,225,895	72,674,274
Unrestricted Miscellaneous Revenues	10-1XXX	1,814,063	950,903	1,950,903
Advertising Fees-School Buses	10-1992	1,040	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	246,070	1,069,768	1,979,768
Total Revenues from Local Sources		69,293,773	71,252,566	76,610,945
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	2,505,704	2,508,070	2,722,159
Extraordinary Aid	10-3131	1,678,073	1,000,000	1,450,000
Categorical Special Education Aid	10-3132	4,403,215	4,651,691	4,652,271
Categorical Security Aid	10-3177	455,081	477,126	720,670
Other State Aids	10-3XXX	101,465	0	25,457
Total Revenues from State Sources		9,143,538	8,636,887	9,570,557
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	0	67,283	7,900
FFCRA/SEMI and ARRA/SEMI Revenue	10-4210	47,821	0	0
Total Revenues from Federal Sources		47,821	67,283	7,900
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Local Share	10-303	0	4,340,729	2,178,751
Withdrawal from Capital Reserve for Transfer To Debt Service Fund	10-307	0	695,307	615,000
Withdrawal from Capital Reserve for Transfer To Debt Service Fund	10-317	225,000	150,000	150,000
Withdrawal from Bus Advertising Reserve for Fuel Costs	10-315	0	1,170	520
Withdrawal from Unemployment Fund Balance	10-320	0	500,000	500,000
Adjustment for Prior Year Encumbrances		0	336,780	0
Actual Revenues (Over)/Under Expenditures		3,269,859	0	0
Total Operating Budget		81,979,991	85,980,722	89,633,673
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	151,931	101,163	91,869
Total Revenues from Local Sources	20-1XXX	151,931	101,163	91,869
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	0	188,218	248,230
Preschool Education Aid	20-3218	3,611,633	7,958,321	11,177,352
SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	195,297	0	0
Other Restricted Entitlements	20-32XX	4,117	9,138	9,138
Total Revenues from State Sources		3,811,047	8,155,677	11,434,720
Revenues from Federal Sources:				
Title I	20-4411-4416	390,618	403,469	302,602
Title II	20-4451-4455	79,124	77,805	58,354
Title III	20-4491-4494	40,271	15,532	11,649
Title IV	20-4471-4474	0	27,533	20,649
ARP-IDEA Preschool	20-4409	59,137	0	0
ARP-IDEA Basic	20-4419	1,140,181	0	0
IDEA Part B (Handicapped)	20-4420-4429	0	1,161,120	870,840
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	211,396	0	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	3,992	0	0
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	37,149	0	0
ARP-ESSER	20-4540	861,815	0	0
CRRSA Act-ESSER II	20-4534	12,247	0	0
CRRSA Act-Learning Acceleration Grant	20-4535	12,263	0	0
CRRSA Act-Mental Health Grant	20-4536	386	0	0
Total Revenues from Federal Sources		2,848,579	1,685,459	1,264,094
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	979,390	1,450,174	1,513,770
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		20,987	11,693	0
Total Grants and Entitlements		7,811,934	11,404,166	14,304,453
Repayment of Debt:				
Transfers from Other Funds	40-5200	14,795	0	0
Transfers from Capital Reserve	40-5210	225,000	150,000	150,000

Revenues from Local Sources:

(Continued)

Burlington - Mount Laurel Twp
Advertised Revenues

Budget Category	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
Local Tax Levy	40-1210	1,980,296	2,011,367	2,060,020
Total Revenues from Local Sources		1,980,296	2,011,367	2,060,020
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	974,686	972,257	967,660
Budgeted Fund Balance	40-303	0	193,851	109,795
Total Local Repayment of Debt		3,194,777	3,327,475	3,287,475
Actual Revenues (Over)/Under Expenditures		65,823	0	0
Total Repayment of Debt		3,260,600	3,327,475	3,287,475
Total Revenues/Sources		93,052,525	100,712,363	107,225,601
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	979,390	1,450,174	1,513,770
Deduct Transfer-Transfers from Capital Reserve	40-5210	225,000	150,000	150,000
Total Revenues/Sources Net of Transfers		91,848,135	99,112,189	105,561,831

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Burlington - Mount Laurel Twp
Advertised Appropriations

Budget Category	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	29,001,677	28,648,726	29,429,373
Special Education-Instruction	11-2XX-100-XXX	9,354,038	9,836,591	10,133,462
Basic Skills/Remedial-Instruction	11-230-100-XXX	479,093	655,793	675,451
Bilingual Education-Instruction	11-240-100-XXX	307,402	354,540	365,176
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	303,953	121,252	127,252
School-Sponsored Athletics-Instruction	11-402-100-XXX	174,368	130,950	135,373
Other Instructional Programs-Instruction	11-4XX-100-XXX	165,665	85,000	87,250
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,397,633	2,310,402	2,399,683
Undistributed Expenditures-Health Services	11-000-213-XXX	1,192,643	1,065,869	1,221,497
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	811,100	867,528	893,457
Undistributed Expenditures-Guidance	11-000-218-XXX	1,119,251	1,237,034	1,392,639
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	2,530,569	2,470,848	2,655,098
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	653,566	786,354	807,458
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	877,418	931,731	956,753
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	407,142	672,827	683,965
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,178,220	1,175,483	1,216,362
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	2,329,543	2,465,979	2,512,508
Undistributed Expenditures-Central Services	11-000-251-XXX	896,055	1,055,347	1,082,387
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	770,191	700,400	727,797
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	5,827,143	6,346,848	6,458,433
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	4,830,900	4,634,702	4,773,177
Personal Services-Employee Benefits	11-XXX-XXX-2XX	15,184,146	17,724,315	19,204,846
Total Undistributed Expenditures		41,005,520	44,445,667	46,986,060
Increase In Bus Advertising Reserve for Fuel Costs	10-610	520	0	0
Total General Current Expense		80,792,236	84,278,519	87,939,397
Capital Expenditures:				
Equipment	12-XXX-XXX-730	239,430	307,943	299,807
Facilities Acquisition and Construction Services	12-000-400-XXX	332,158	858,002	699,424
Capital Reserve-Transfer to Repayment of Debt	12-000-400-933	225,000	150,000	150,000
Increase In Capital Reserve	10-604	0	0	159,588
Interest Deposit to Capital Reserve	10-604	0	500	500
Total Capital Outlay		796,588	1,316,445	1,309,319
Special Schools:				
Summer School:				
Summer School-Instruction	13-422-100-XXX	302,801	366,627	366,627
Total Summer School	13-422-X00-XXX	302,801	366,627	366,627
Adult Education:				
Adult Education-Local-Instruction	13-602-100-XXX	17,354	0	0
Adult Education-Local-Support Services	13-602-200-XXX	71,012	0	0
Total Adult Education-Local	13-602-X00-XXX	88,366	0	0
Total Special Schools	13-XXX-XXX-XXX	391,167	366,627	366,627
Transfer of Funds to Charter Schools	10-000-100-56X	0	19,131	18,330
General Fund Grand Total		81,979,991	85,980,722	89,633,673
Special Grants and Entitlements:				
Student Activity Fund	20-475-XXX-XXX	172,918	112,856	91,869
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	1,071,236	1,084,057	473,906
Support Services	20-218-200-XXX	3,320,369	8,460,115	12,325,446
Facility Acquisition and Construction Services	20-218-400-XXX	199,418	52,541	140,000
Total Preschool Education Aid	20-218-XXX-XXX	4,591,023	9,596,713	12,939,352
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	466	1,074	1,074
Nonpublic Nursing Services	20-XXX-XXX-XXX	2,280	2,730	2,730
Nonpublic Technology Initiative	20-XXX-XXX-XXX	498	0	0
Nonpublic Security Aid	20-XXX-XXX-XXX	873	5,334	5,334
SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	195,297	0	0
Total Other State Projects		199,414	9,138	9,138
Total State Projects	20-XXX-XXX-XXX	4,790,437	9,605,851	12,948,490
Federal Projects:				
Title I	20-XXX-XXX-XXX	390,618	403,469	302,602
Title II	20-XXX-XXX-XXX	79,124	77,805	58,354

(Continued)

Burlington - Mount Laurel Twp
Advertised Appropriations

Budget Category	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
Title III	20-XXX-XXX-XXX	40,271	15,532	11,649
Title IV	20-XXX-XXX-XXX	0	27,533	20,649
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	0	1,161,120	870,840
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	1,140,181	0	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	59,137	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	12,247	0	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	12,263	0	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	386	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	861,815	0	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	211,396	0	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	3,992	0	0
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	37,149	0	0
Total Federal Projects	20-XXX-XXX-XXX	2,848,579	1,685,459	1,264,094
Total Special Revenue Funds		7,811,934	11,404,166	14,304,453
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	3,260,600	3,327,475	3,287,475
Total Debt Service Funds		3,260,600	3,327,475	3,287,475
Total Expenditures/Appropriations		93,052,525	100,712,363	107,225,601
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	979,390	1,450,174	1,513,770
Deduct Transfer-Capital Reserve-Transfer to Repayment of Debt	12-000-400-933	225,000	150,000	150,000
Total Expenditures Net of Transfers		91,848,135	99,112,189	105,561,831

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Burlington - Mount Laurel Twp
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2023	Audited Balance 06-30-2024	Estimated Balance 06-30-2025	Estimated Balance 06-30-2026
Unrestricted:				
(General Operating Budget)	5,003,142	3,767,658	2,415,147	1,712,879
(Repayment of Debt)	369,469	303,646	109,795	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	3,009,553	2,785,053	1,940,246	1,335,334
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	6,316,214	4,466,391	1,477,003	0
--Unemployment Fund	1,208,642	1,208,642	708,642	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	124,549	103,562	91,869	91,869
--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

	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Original	Revised	Proposed
Per Pupil Cost Calculations	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$16,570	\$17,905	\$18,034	\$18,490	\$18,509
Total Classroom Instruction	\$10,809	\$12,000	\$11,939	\$12,171	\$12,051
Classroom-Salaries and Benefits	\$10,330	\$10,888	\$11,358	\$11,574	\$11,570
Classroom-General Supplies and Textbooks	\$259	\$363	\$476	\$489	\$378
Classroom-Purchased Services	\$219	\$748	\$105	\$108	\$103
Total Support Services	\$2,458	\$2,446	\$2,538	\$2,692	\$2,839
Support Services-Salaries and Benefits	\$1,930	\$2,107	\$2,217	\$2,242	\$2,319
Total Administrative Costs	\$1,490	\$1,527	\$1,576	\$1,608	\$1,608
Administration Salaries and Benefits	\$1,178	\$1,221	\$1,289	\$1,314	\$1,315
Total Operations and Maintenance of Plant	\$1,542	\$1,627	\$1,732	\$1,770	\$1,753
Operations and Maintenance-Salaries and Benefits	\$988	\$974	\$1,022	\$1,042	\$1,048
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$125	\$148	\$76	\$77	\$79
Total Equipment Costs	\$52	\$105	\$82	\$86	\$101
Legal Costs	\$16	\$10	\$17	\$18	\$17
Employee Benefits as a percentage of salaries*	29.26%	30.29%	35.02%	34.13%	35.92%

*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 2024-25 revised appropriations and the 2025-26 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	
Fleetwood Cafe Table Repair/Replacement	2	\$34,000	N	N	
Hartford additional Security Cameras	3	\$12,000	N	N	
Hillside Closet/Coat Room Door Replacement Phase 2	4	\$35,000	N	N	
Hillside/Countryside Cafe Table Replacement/Repair	5	\$32,500	N	N	
Larchmont/HMS Faculty Room Upgrades	6	\$32,000	N	N	
Fleetwood Playground Upgrades	7	\$10,000	N	N	
Painting at SV, HF, HMS, HS, PW, LM, CS & FW	8	\$85,000	N	N	
HF/HMS Library Carpet Replacements	9	\$26,000	N	N	
Springville & Hartford Carpet/Tile Replacement	10	\$20,000	N	N	
Springville Hallway Tile Replacement	11	\$35,000	N	N	
HMS C-Wing Tile/Carpet Replacement	12	\$15,000	N	N	
Refinish Gym Floors	13	\$12,000	N	N	
Larchmont Roof Repair/Replace Phase 2	14	\$225,000	N	N	
Fire/CO2 Alarm Panel Upgrades	15	\$30,000	N	N	

The complete budget will be on file and open to examination at _____ the _____ building, (insert address), (insert town),
_____ County New Jersey between _____ the hours of _____ am and _____ pm Monday through Friday,
excluding holidays.

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