

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 30, 2024, at 7:00 pm, for the purpose of conducting a public hearing on the following budget for the 2024-2025 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2022	13, 2023	15, 2024
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	3,559	3,544	3,638
Pupils On Roll - Special Full-Time	600	604	648
Subtotal - Pupils On Roll	4,159	4,148	4,286
Private School Placements	22	27	29
Pupils Sent to Contracted Preschool Prog	4	144	467
Pupils Sent to Other Districts - Reg Prog	4	4	0
Pupils Sent to Other Dists - Spec Ed Prog	6	13	4
Pupils Received	17	21	0
Pupils in State Facilities	0	1	1

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Burlington - Mount Laurel Twp
Advertised Revenues

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	65,913,824	67,232,100	69,225,895
Unrestricted Miscellaneous Revenues	10-1XXX	960,939	719,903	950,903
Advertising Fees-School Buses	10-1992	2,340	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	290,821	469,768	1,069,768
Total Revenues from Local Sources		67,168,424	68,427,771	71,252,566
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	2,093,313	2,505,704	2,508,070
Extraordinary Aid	10-3131	1,432,037	927,910	1,000,000
Categorical Special Education Aid	10-3132	4,051,296	4,403,215	4,651,691
Categorical Security Aid	10-3177	337,731	455,081	477,126
Other State Aids	10-3XXX	75,763	0	0
Total Revenues from State Sources		7,990,140	8,291,910	8,636,887
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	120,691	63,028	67,283
Total Revenues from Federal Sources		120,691	63,028	67,283
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Local Share	10-303	0	5,330,689	4,340,729
Withdrawal from Capital Reserve for Transfer To Debt Service Fund	10-307	0	0	695,307
Withdrawal from Bus Advertising Reserve for Fuel Costs	10-317	0	225,000	150,000
Withdrawal from Unemployment Fund Balance	10-315	0	0	1,170
Adjustment for Prior Year Encumbrances	10-320	0	0	500,000
Actual Revenues (Over)/Under Expenditures		0	521,312	0
Total Operating Budget		-762,631	0	0
Total Operating Budget		74,516,624	82,859,710	85,643,942
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	121,840	0	101,163
Total Revenues from Local Sources	20-1XXX	121,840	0	101,163
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	0	0	188,218
Preschool Education Aid	20-3218	1,473,161	3,671,645	7,958,321
Other Restricted Entitlements	20-32XX	5,655	11,636	11,636
Total Revenues from State Sources		1,478,816	3,683,281	8,158,175
Revenues from Federal Sources:				
Title I	20-4411-4416	285,772	394,733	296,049
Title II	20-4451-4455	81,952	79,156	59,367
Title III	20-4491-4494	15,206	36,462	27,346
Title IV	20-4471-4474	11,172	0	0
ARP-IDEA Preschool	20-4409	13,931	0	0
ARP-IDEA Basic	20-4419	14,734	0	0
IDEA Part B (Handicapped)	20-4420-4429	1,101,799	1,199,278	899,459
ARP-ESSER Sub grant -Accelerated Learning Coaching and Educator Support Grant	20-4541	121,977	0	0
ARP-ESSER Sub grant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4544	7,870	0	0
Staffing Grant				
ARP-ESSER	20-4540	724,023	910,589	0
CRRSA Act-ESSER II	20-4534	391,045	0	0
CRRSA Act-Learning Acceleration Grant	20-4535	29,672	41,935	0
Other	20-4XXX	0	43,277	0
CRRSA Act-Mental Health Grant	20-4536	20,788	21,176	0
Total Revenues from Federal Sources		2,819,941	2,726,606	1,282,221
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	750,540	979,390	1,450,174
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-11,693	112,856	11,693
Total Grants and Entitlements		5,159,444	7,502,133	11,003,426
Repayment of Debt:				
Transfers from Capital Reserve	40-5210	0	225,000	150,000
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,950,056	1,980,296	2,011,367
Interest on Investments	40-1510	18,851	0	0
Miscellaneous	40-1XXX	18,851	0	0

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Burlington - Mount Laurel Twp
Advertised Revenues

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Total Revenues from Local Sources		1,968,907	1,980,296	2,011,367
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	976,741	974,686	972,257
Budgeted Fund Balance	40-303	0	175,618	193,851
Total Local Repayment of Debt		2,945,648	3,355,600	3,327,475
Actual Revenues (Over)/Under Expenditures		321,827	0	0
Total Repayment of Debt		3,267,475	3,355,600	3,327,475
Total Revenues/Sources		82,943,543	93,717,443	99,974,843
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	750,540	979,390	1,450,174
Deduct Transfer-Transfers from Capital Reserve	40-5210	0	225,000	150,000
Total Revenues/Sources Net of Transfers		82,193,003	92,513,053	98,374,669

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Burlington - Mount Laurel Twp
Advertised Appropriations

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	25,280,532	27,612,353	28,645,738
Special Education-Instruction	11-2XX-100-XXX	8,938,648	9,667,947	9,869,849
Basic Skills/Remedial-Instruction	11-230-100-XXX	388,312	628,819	645,668
Bilingual Education-Instruction	11-240-100-XXX	304,402	326,907	330,907
School-Sponsored Co-curricular Extracurricular Activities-Instruction	11-401-100-XXX	246,698	121,252	121,252
School-Sponsored Athletics-Instruction	11-402-100-XXX	160,650	127,484	130,950
Other Instructional Programs-Instruction	11-4XX-100-XXX	308,201	85,000	85,000
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,246,495	2,023,106	2,102,184
Undistributed Expenditures-Health Services	11-000-213-XXX	1,189,449	1,002,522	1,033,516
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	774,042	842,355	867,528
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	12,264	0	0
Undistributed Expenditures-Guidance	11-000-218-XXX	1,052,631	1,166,469	1,201,149
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	2,848,998	2,110,974	2,170,880
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	712,878	770,023	786,354
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	763,932	908,565	931,731
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	388,212	494,187	589,309
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,142,105	1,172,819	1,175,483
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	2,249,173	2,397,698	2,465,979
Undistributed Expenditures-Central Services	11-000-251-XXX	855,574	1,029,579	1,055,347
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	856,306	671,229	700,400
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	5,498,752	6,571,224	6,346,848
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	3,533,791	4,435,590	4,634,702
Personal Services-Employee Benefits	11-XXX-XXX-2XX	13,758,594	17,205,523	18,221,796
Total Undistributed Expenditures		37,883,196	42,801,863	44,283,206
Increase In Bus Advertising Reserve for Fuel Costs	10-610	1,170	0	0
Total General Current Expense		73,511,809	81,371,625	84,112,570
Capital Expenditures:				
Equipment				
Facilities Acquisition and Construction Services	12-XXX-XXX-730	148,832	308,905	299,807
Capital Reserve-Transfer to Repayment of Debt	12-000-400-XXX	419,375	479,424	695,307
Interest Deposit to Capital Reserve	12-000-400-933	0	225,000	150,000
	10-604	0	500	500
Total Capital Outlay		568,207	1,013,829	1,145,614
Special Schools:				
Summer School:				
Summer School-Instruction	13-422-100-XXX	366,653	366,627	366,627
Total Summer School	13-422-X00-XXX	366,653	366,627	366,627
Adult Education:				
Adult Education-Local-Instruction	13-602-100-XXX	1,099	10,669	0
Adult Education-Local-Support Services	13-602-200-XXX	68,856	72,198	0
Total Adult Education-Local	13-602-X00-XXX	69,955	82,867	0
Total Special Schools	13-XXX-XXX-XXX	436,608	449,494	366,627
Transfer of Funds to Charter Schools	10-000-100-56X	0	24,762	19,131
General Fund Grand Total		74,516,624	82,859,710	85,643,942
Special Grants and Entitlements:				
Student Activity Fund				
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	870,604	1,047,162	1,084,057
Support Services	20-218-200-XXX	1,283,310	3,331,672	8,460,115
Facility Acquisition and Construction Services	20-218-400-XXX	69,787	272,201	52,541
Total Preschool Education Aid	20-218-XXX-XXX	2,223,701	4,651,035	9,596,713
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	969	1,272	1,272
Nonpublic Handicapped Services	20-XXX-XXX-XXX	1,326	0	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	3,360	2,640	2,640
Nonpublic Security Aid	20-XXX-XXX-XXX	0	7,724	7,724
Total Other State Projects		5,655	11,636	11,636
Total State Projects	20-XXX-XXX-XXX	2,229,356	4,662,671	9,608,349
Federal Projects:				
Title I	20-XXX-XXX-XXX	285,772	394,733	296,049
Title II	20-XXX-XXX-XXX	81,952	79,156	59,367
Title III	20-XXX-XXX-XXX	15,206	36,462	27,346

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Burlington - Mount Laurel Twp
Advertised Appropriations

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Title IV	20-XXX-XXX-XXX	11,172	0	0
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	1,101,799	1,199,278	899,459
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	14,734	0	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	13,931	0	0
Other	20-XXX-XXX-XXX	0	43,277	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	391,045	0	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	29,672	41,935	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	20,788	21,176	0
ARP-ESSER Grant Program	20-487-xxx-xxx	724,023	910,589	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	121,977	0	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	7,870	0	0
Total Federal Projects	20-XXX-XXX-XXX	2,819,941	2,726,606	1,282,221
Total Special Revenue Funds		5,159,444	7,502,133	11,003,426
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	3,267,475	3,355,600	3,327,475
Total Debt Service Funds		3,267,475	3,355,600	3,327,475
Total Expenditures/Appropriations		82,943,543	93,717,443	99,974,843
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	750,540	979,390	1,450,174
Deduct Transfer-Capital Reserve-Transfer to Repayment of Debt	12-000-400-933	0	225,000	150,000
Total Expenditures Net of Transfers		82,193,003	92,513,053	98,374,669

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Burlington - Mount Laurel Twp
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2022	Audited Balance 06-30-2023	Estimated Balance 06-30-2024	Estimated Balance 06-30-2025
Unrestricted:				
(General Operating Budget)	4,964,240	5,003,142	2,999,279	1,646,768
(Repayment of Debt)	691,296	369,469	193,851	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	2,551,553	3,009,553	2,785,053	1,940,246
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	6,235,750	6,316,214	2,989,388	0
--Unemployment Fund	1,208,642	1,208,642	1,208,642	708,642
--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
--State Military Impact Aid Reserve Pursuant to P.L. 2023 c.112			0	0
(Special Revenue Fund)				
--Student Activity Fund	112,856	124,549	11,693	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	2021-22 Actual Costs	2022-23 Actual Costs	2023-24 Original Budget	2023-24 Revised Budget	2024-25 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$15,699	\$16,570	\$17,502	\$18,007	\$18,034
Total Classroom Instruction	\$10,359	\$10,809	\$11,644	\$11,998	\$11,939
Classroom-Salaries and Benefits	\$9,962	\$10,330	\$11,173	\$11,488	\$11,358
Classroom-General Supplies and Textbooks	\$245	\$259	\$371	\$407	\$476
Classroom-Purchased Services	\$152	\$219	\$100	\$103	\$105
Total Support Services	\$2,109	\$2,458	\$2,306	\$2,364	\$2,538
Support Services-Salaries and Benefits	\$1,781	\$1,930	\$2,075	\$2,100	\$2,217
Total Administrative Costs	\$1,410	\$1,490	\$1,523	\$1,576	\$1,576
Administration Salaries and Benefits	\$1,127	\$1,178	\$1,227	\$1,277	\$1,289
Total Operations and Maintenance of Plant	\$1,534	\$1,542	\$1,776	\$1,822	\$1,732
Operations and Maintenance-Salaries and Benefits	\$984	\$988	\$967	\$995	\$1,022
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$139	\$125	\$75	\$77	\$76
Total Equipment Costs	\$41	\$52	\$127	\$140	\$82
Legal Costs	\$10	\$16	\$17	\$17	\$17
Employee Benefits as a percentage of salaries*	29.07%	29.26%	33.39%	33.69%	35.02%

*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 2023-24 revised appropriations and the 2024-25 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 Door Replacement/Repairs Security	2	\$34,000	N	N	
Hartford Main/Nurses Office Upgrades/Security	3	\$32,000	N	N	
Hillside Closet/Coat Room Door Replacement	4	\$65,000	N	N	
Hillside Cafe Table Replacement	5	\$17,500	N	N	
Larchmont/HMS Faculty Room Upgrades	6	\$32,000	N	N	
Painting at SV, HF, HMS, HS, PW, LM, CS & FW	7	\$85,000	N	N	
Springville Hallway Tile Replacement	8	\$35,000	N	N	
HMS C-Wing Tile/Carpet Replacement	9	\$15,000	N	N	
Springville & Hartford Carpet/Tile Replacement	10	\$20,000	N	N	
HF/HMS Library Carpet Replacements	11	\$26,000	N	N	
Fleetwood Playground Upgrades	12	\$10,000	N	N	
Refinish Gym Floors	13	\$12,000	N	N	
Larchmont Roof Repair/Replacement Capital Lease	14	\$215,883	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 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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