Some Quick Facts:

Enrollment: 4,261
Free or reduced-price lunch: 14.94%
Special education: 14.13%
Oldest school built in 1954
Newest school opened in 2001
Maintain total of 669,928 square-feet of space
417 certified staff members
358 support staff members
PTO & Public Ed Fund Support

- After-School Clubs & Extracurricular Activities
- Field Trips
- Teacher Mini-Grants for Innovative Projects
- Tuition Grants for At-Risk Students
- Assemblies & Ongoing School Support
- Family Events and Activities
- Staff Recognition
- Technology Improvements
Included in Proposed Budget

Curriculum Writing:

✓ Kindergarten
✓ English as a Second Language (ESL)
✓ Financial Literacy
✓ Kindergarten Materials and Resources
✓ Fountas & Pinnell Leveled-Literacy Intervention Kits
✓ Fountas & Pinnell Assessment Kits
✓ NewsELA Instructional Content Platform
✓ STEM Materials and Supplies

Technology:

✓ Student ChromeBook Replacements
✓ Comcast Internet and WAN
✓ GoGuardian for Chromebooks
✓ PowerSchool
✓ Remote Management and Anti-Virus
✓ Kindergarten Teacher Laptops
✓ Projector Replacement and Installation in new classrooms
Capital Improvements In Budget

- Additional Security Cameras & Classroom Door Locks
- Carpet Replacement with Tile at Hartford/Springville
- Tile Replacement at Springville
- Carpet Replacement at Larchmont Library
- Hartford Stage Curtain Replacement
- Painting at Parkway Library, Hartford/Springville/Larchmont
- New scoreboards at Harrington 8th-Grade Gym
- Countryside cafeteria and door hardware security
- Cafeteria table replacement at Harrington and Hartford
- Main entrance door security at Hattie Britt, Masonville and MLH Center

Transportation

Six Replacement Buses: Two 54-passenger buses; Four 24-passenger buses

Ten Live GPS/ Camera System Units
Routing Software System Upgrade
Additional Staffing In Budget

The 2019-2020 budget includes additional teachers and aides to staff the Full-Day Kindergarten beginning in September. The exact number of staff members needed will be determined by enrollment at that grade level.
## Revenue History

**State Aid (General Fund):**

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009/10</td>
<td>5,809,040</td>
</tr>
<tr>
<td>2010/11</td>
<td>2,839,448</td>
</tr>
<tr>
<td>2011/12</td>
<td>4,028,712</td>
</tr>
<tr>
<td>2012/13</td>
<td>4,265,312</td>
</tr>
<tr>
<td>2013/14</td>
<td>4,265,312</td>
</tr>
<tr>
<td>2014/15</td>
<td>4,342,882</td>
</tr>
<tr>
<td>2015/16</td>
<td>4,342,882</td>
</tr>
<tr>
<td>2016/17</td>
<td>4,433,463</td>
</tr>
<tr>
<td>2017/18</td>
<td>4,512,427</td>
</tr>
<tr>
<td>2018/19</td>
<td>4,836,580</td>
</tr>
<tr>
<td>2019-2020</td>
<td>5,021,935</td>
</tr>
</tbody>
</table>

**Federal Aid:**

Budgeted 75% of IDEA and NCLB Fiscal Year 2019 allocations
## Revenue History

### Debt Service Aid:

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015/16</td>
<td>732,392</td>
</tr>
<tr>
<td>2016/17</td>
<td>732,635</td>
</tr>
<tr>
<td>2017/18</td>
<td>728,912</td>
</tr>
<tr>
<td>2018/19</td>
<td>727,023</td>
</tr>
<tr>
<td>2019/20</td>
<td>1,165,533</td>
</tr>
</tbody>
</table>

### Assessment for SDA:

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015/16</td>
<td>(83,924)</td>
</tr>
<tr>
<td>2016/17</td>
<td>(83,924)</td>
</tr>
<tr>
<td>2017/18</td>
<td>(83,924)</td>
</tr>
<tr>
<td>2018/19</td>
<td>(83,924)</td>
</tr>
<tr>
<td>2019/20</td>
<td>(83,924)</td>
</tr>
</tbody>
</table>
### Five-Year Rate of Tax Levy Increase:

<table>
<thead>
<tr>
<th>Period</th>
<th>Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015 - 2016</td>
<td>2.00%</td>
</tr>
<tr>
<td>2016 - 2017</td>
<td>1.88%</td>
</tr>
<tr>
<td>2017 - 2018</td>
<td>1.69%</td>
</tr>
<tr>
<td>2018 - 2019</td>
<td>2.78%</td>
</tr>
<tr>
<td>2019 - 2020</td>
<td>2.24%</td>
</tr>
</tbody>
</table>
Budget Comparison: Total Budget

<table>
<thead>
<tr>
<th></th>
<th>2018/2019</th>
<th>2019/2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$76,408,507</td>
<td>$77,471,699</td>
</tr>
<tr>
<td>Budget Growth</td>
<td>$1,063,192 or 1.39%</td>
<td></td>
</tr>
</tbody>
</table>
Where The Money Comes From

- Local School Tax: 83.6%
- State Aid: 8%
- Federal Aid: 1.7%
- District-Generated: 6.7%
How The Money Is Spent

- Transportation: 4.5%
- Capital Outlay: 1.5%
- Debt Service: 5.4%
- Operation Maintenance Utilities: 8%
- Administrative: 7.6%
- Instructional Program: 73%
Cost-Saving Measures

- School Health Insurance Fund – 69 Districts – resulting in a slight decrease in rates this year.
- Burlington County Joint Insurance Program Fund with 36 other districts.
- Burlington County Co-Op for the purchase of fuel, heating oil and rock salt.
- NJ ACT Program for phone service.
- NJ ACES Program for electric & natural gas, estimated savings - 17%
  (Projected savings $211,603 over two years - 12/1/18 to 11/30/20)
- Federal Universal Service Program (E-Rate) for savings of $87,000
- Education Data Services Co-op for supplies saved $244,896 in 2018-19
- Six-year savings of $1,393,884 for Ed Data!
Cost-Saving Measures

- Interior Lighting/HVAC Savings moving forward - $194,000
- Exterior Lighting retrofit to save energy, reduce carbon footprint, expected to save $20,112 annually
- Telecommunications upgrade – voice over IP – saving $2,000 per month

- Solar project at Hartford, Harrington, Larchmont and Hillside:
  - Mount Laurel Schools has a total of 825kWH of Direct Current Solar Electric spread out over four schools.
  - All four systems combined produce approximately 987,964 kWH a year. That’s equal to the amount of energy used by 90 average-sized households.
  - The amount of Green House Gas (CO2) saved by our solar systems is equal to 157 passenger cars driven for an entire year.
  - The district saves approximately $152,000 a year on its electric bills for those four schools, or 22-percent of the cost of their combined usage.
  - In addition, the district receives over $200,000 per year in Solar Renewable Energy Credits (SREC’s).
## Appropriations

<table>
<thead>
<tr>
<th></th>
<th>2018-2019</th>
<th>2019-2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>General</td>
<td>70,358,280</td>
<td>72,038,768</td>
</tr>
<tr>
<td>Special</td>
<td>1,591,502</td>
<td>1,200,222</td>
</tr>
<tr>
<td>Debt Service</td>
<td>4,458,725</td>
<td>4,232,709</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>76,408,507</strong></td>
<td><strong>77,471,699</strong></td>
</tr>
<tr>
<td><strong>Difference</strong></td>
<td><strong>$1,063,192</strong></td>
<td><strong>1.39% increase</strong></td>
</tr>
</tbody>
</table>
2019-20 Proposed Tax Levy Calculation

<table>
<thead>
<tr>
<th></th>
<th>2018-19 Tax Levy</th>
<th>2019-20 Tentative Tax Levy</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>60,399,578</td>
<td>61,755,310</td>
</tr>
<tr>
<td>Debt Service Fund</td>
<td>3,582,234</td>
<td>2,942,176</td>
</tr>
<tr>
<td>Total Tax Levy</td>
<td>63,981,812</td>
<td>64,697,486</td>
</tr>
</tbody>
</table>

Based on the average home in Mount Laurel assessed at $237,600, the increase would be $33.18 (or 1.26 %) next year for local school taxes.

2018-2019
$237,600 (Average Home) 
\[ \times 0.01107 \text{ (Local School Tax Rate)} \]
\[ \text{\$2,630.23} \]

2019-2020
$237,600 (Average Home) 
\[ \times 0.0121 \text{ (Local School Tax Rate)} \]
\[ \text{\$2,663.49} \]
## Comparative Spending Guide

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Mount Laurel 2019-20</th>
<th>Comparable Districts (K-8 with 751+)</th>
<th>State Av. 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total cost per pupil</td>
<td>$15,274</td>
<td>$16,450</td>
<td>$15,955</td>
</tr>
<tr>
<td>Total administrative cost</td>
<td>$1,415</td>
<td>$1,747</td>
<td>$1,726</td>
</tr>
<tr>
<td>Admin. salary &amp; benefits</td>
<td>$1,118</td>
<td>$1,399</td>
<td>$1,385</td>
</tr>
</tbody>
</table>

- The NJ DOE’s Administrative Spending Threshold for our region is $2,105 per pupil
- We are $3,080,030 million below the regional limit in Total Administrative Costs
- Our Transportation Efficiency Rating is 1.96% as compared to the 1.20% state baseline.

*Source: NJ Department of Education Taxpayers’ Guide to Education Spending, April 2018*
This Year’s Budget Process

- Board Finance Committee – November to March
- Tentative Presentation & Board Vote – 3/19/19
- Submission to County Office for review & approval
- Advertise budget in newspaper – 4/16/19
- Public Hearing & Final Board Vote - 4/30/19
- Certification & Submission to NJDOE
- User-friendly budget posted online
- Budget effective July 1, 2019 – June 30, 2020
Questions:
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■ Mount Laurel Township Schools

■ MLSchools
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School Business Administrator