

Mount Laurel Schools Proposed Budget 2023-2024



Superintendent, Dr. George J. Rafferty
School Business Administrator, Robert F. Wachter Jr.
April 25, 2023

Some Quick Facts:

Enrollment: 4,267

Free or reduced-price lunch: 13.94%

(473 Free Lunch, 122 Reduced Price)

Special Education: 15.42% *(658 Students)*

Oldest school built in 1954

Newest school opened in 2001

Maintain total of 669,928 square-feet of space

468 certified staff members

347 support staff members

PTO & Public Ed Fund Support

- After-School Clubs & Extracurricular Activities
- Field Trips
- Teacher Mini-Grants for Innovative Projects
- Assemblies & Ongoing School Support
- Family Events and Activities
- Staff Recognition
- Technology Improvements



Included in Proposed Budget

Curriculum

Supplies and Materials

- ✓ Classroom Materials and Resources
- ✓ Digital Instructional Materials
- ✓ Digital Books & Materials
- ✓ Classroom Libraries (Grades K-4)
- ✓ Units of Study in Reading (Grades K-4)
- ✓ STEM Materials and Supplies
- ✓ Math Program Resources
- ✓ World Language Resources



Professional Development:

- ✓ Problem Based Teaching and Learning
- ✓ Mathematics
- ✓ Inclusive Education – Rowan University Partnership
- ✓ Responsive Classroom (K-8)
- ✓ Teachers College Reading and Writing Project (Grades K-8)
- ✓ Professional Development on Inclusive and Equitable Practices

Included in Proposed Budget

Curriculum Writing

- ✓ World Language (K-8)
- ✓ School Counseling (K-8)
- ✓ English Language Arts (K-8)
- ✓ Visual and Performing Arts & Dance
- ✓ Health and Physical Education
- ✓ Science (6-8) and STEM (K-8)

Preschool Education

- > Expansion of the Full Day 3yr. And 4yr. programs

Technology

- ✓ Student Chrome Book Replacements
- ✓ Comcast Internet and WAN
- ✓ Go Guardian for Chromebooks
- ✓ PowerSchool, Online Student Registration & Data Warehouse
- ✓ Remote Management and Anti-Virus/Cyber Security Trainings
- ✓ Teacher Laptop Replacements
- ✓ Interactive TV's & Projector Replacement and Installation



Capital Improvements In Budget

- ✓ Springville Hallway Tile Replacement
- ✓ Carpet Replacement with Tile at Hartford/Springville
- ✓ Tile Replacement at Harrington C-Wing
- ✓ Carpet Replacement at Hartford and Harrington Libraries
- ✓ Painting at all Schools
- ✓ Water Fountain Replacement
- ✓ Larchmont Library Shelving Phase III
- ✓ All Purpose/Gym's Duct Work cleaning
- ✓ Hartford Main Office Upgrades
- ✓ District Security Glass Phase III
- ✓ Larchmont & HMS Faculty Room Upgrades
- ✓ Hartford Main Office Upgrades
- ✓ Hillside Closet/Coat Room Door Replacement
- ✓ Refinish Gym Floors

Transportation

- ✓ Three Replacement Buses: Two 54-passenger buses; One 24-passenger bus
- ✓ Ten Live GPS/ Camera System Units
- ✓ Routing Software System Upgrade

Additional Staffing In 2023-2024 Budget

Please Note:

The 2023-2024 budget sustains the fifth year of our Full-Day Kindergarten Program in all six elementary schools, based upon projected enrollment increases and the second year of Full Day Preschool.

- Increasing Student Enrollment
- Elementary World Language
- Special Education Supports & Services

Revenue History

State Aid (General Fund):

2009/10	5,809,040
2010/11	2,839,448
2011/12	4,028,712
2012/13	4,265,312
2013/14	4,265,312
2014/15	4,342,882
2015/16	4,342,882
2016/17	4,433,463
2017/18	4,512,427
2018/19	4,836,580
2019/20	5,021,935
2020/21	5,143,408
2021/22	5,674,157
2022/23	6,482,340
2023-2024	7,364,000

Federal Aid: Budgeted 75% of IDEA and NCLB Fiscal Year 2023 allocations

Revenue History

Debt Service Aid:

2015/16	732,392
2016/17	732,635
2017/18	728,912
2018/19	727,023
2019/20	1,165,533
2020/21	964,598
2021/22	978,421
2022/23	976,741
2023-2024	974,686

Assessment for SDA:

2016/17	(83,924)
2017/18	(83,924)
2018/19	(83,924)
2019/20	(83,924)
2020/21	(83,924)
2021/22	(83,924)
2022/23	(83,924)
2023-2024	(83,924)

Historical Tax Levy Data

Seven-Year Rate of Tax Levy Increase:

2016 - 2017	2.00%
2017 - 2018	2.00%
2018 - 2019	2.78%
2019 - 2020	2.24%
2020 - 2021	2.85%
2021 - 2022	1.86%
2022 - 2023	1.88%
Proposed for 2023-2024	2.00%

Budget Comparison: Total Budget

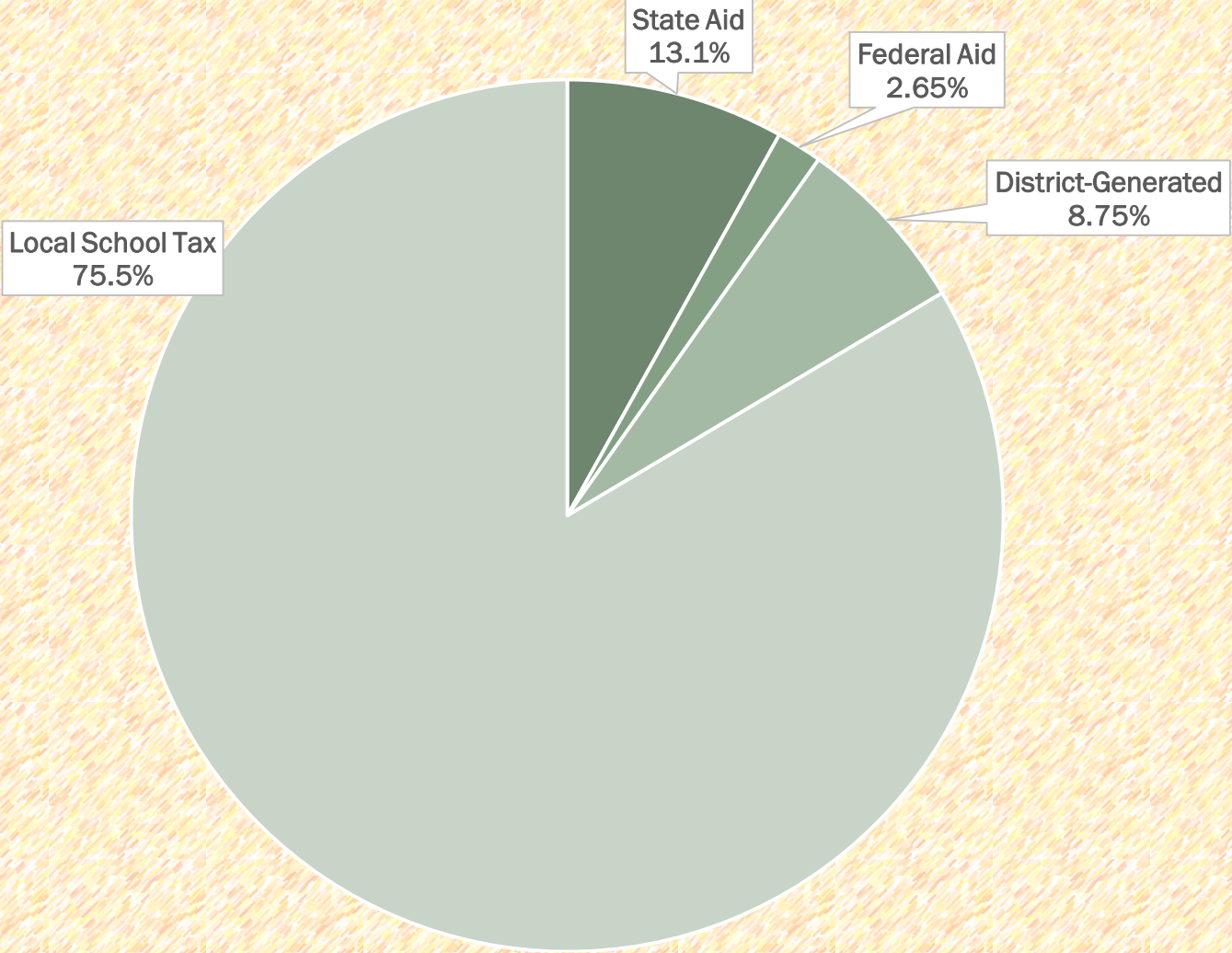
2022-2023

2023-2024

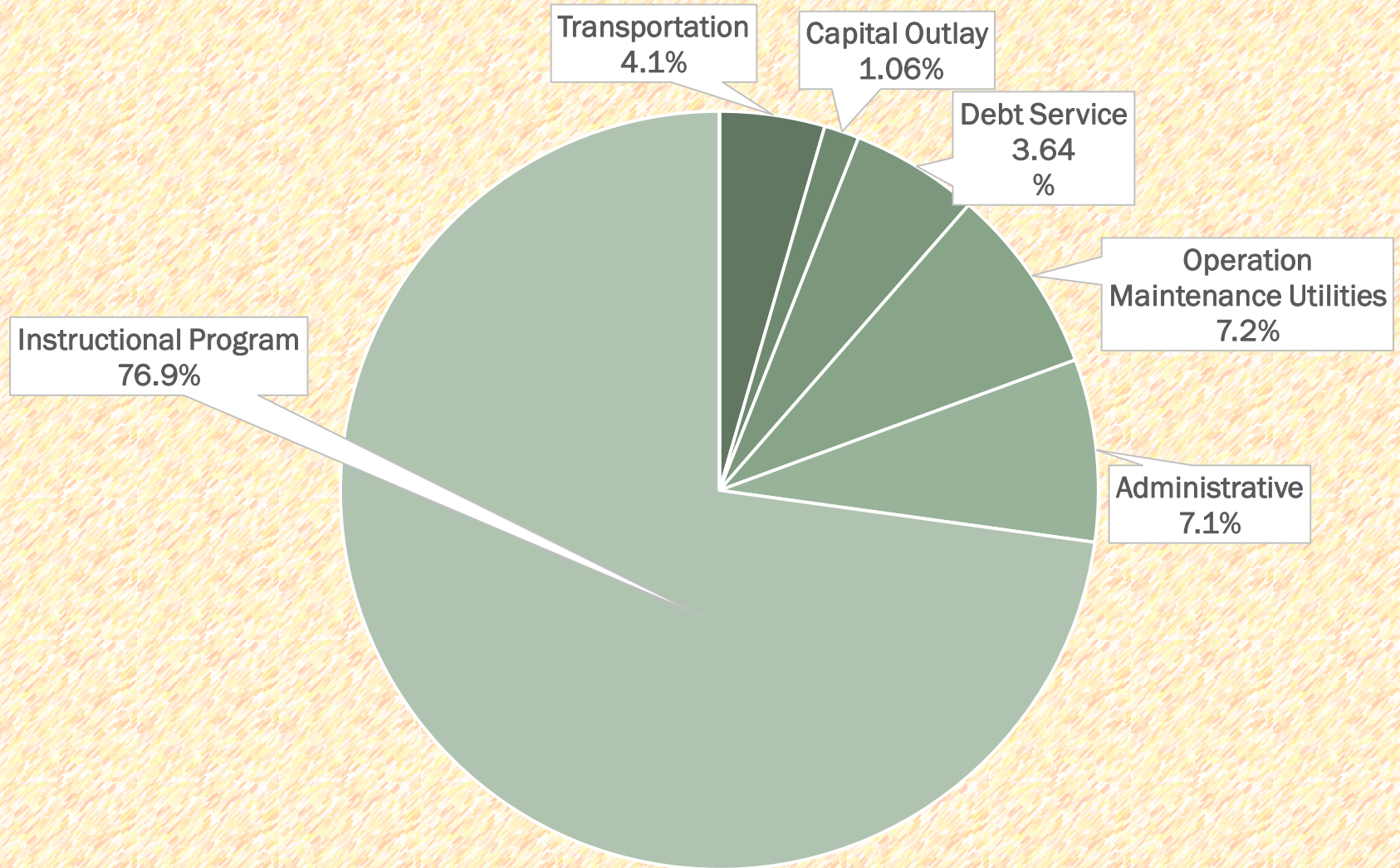


Budget Growth - \$5,369,960 or 6.23%

Where The Money Comes From



How The Money Is Spent



Cost-Saving Measures

- ✓ School Health Insurance Fund – 69 Districts – rate increase (8.7%) this year
- ✓ Burlington County Joint Insurance Program Fund with 41 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 - 12/1/20 to 11/30/22*)
- ✓ Federal Universal Service Program (E-Rate) for savings of \$72,409
- ✓ Educational Data Services Co-op for supplies saved \$261,928 in 2022-23
- ✓ Five-year savings of \$1,157,102 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 projects at all Eight Schools:
 - Mount Laurel Schools has a total of 1,356kW of Direct Current Solar Electric spread out over eight schools.
 - All eight systems combined produce approximately 1,899,098 kWh a year. That's equal to the amount of energy used by 224 average-sized households.
 - The amount of Green House Gas (CO₂) saved/offset by our solar systems is equal to 293 passenger cars driven for an entire year.
 - The district saves approximately \$220,000 a year on its electric bills for those eight schools, or 31-percent of the cost of their combined usage.
 - In addition, the district will receive over \$125,000 this year in Solar Renewable Energy Credits (SREC's).

Appropriations

	2022-2023	2023-2024
General	77,829,598	81,410,488
Special	4,976,932	6,852,877
Debt Service	3,442,475	3,355,600
Total	86,249,005	91,618,965
Difference	\$5,369,960	6.23% increase

2023-24 Proposed Tax Levy Calculation

	2022-23 Tax Levy	2023-24 Proposed Tax Levy
General Fund	65,913,824	67,232,100
Debt Service Fund	1,950,056	1,980,296
Total Tax Levy	67,863,880	69,212,396

2022-2023

\$238,200 (Average Home)

x .01165 (Local School Tax Rate)

\$2,775.03

2023-2024

\$ 238,200 (Average Home)

x .01188 (Local School Tax Rate)

\$2,829.181

Based on the average home in Mount Laurel, assessed at \$238,200, the increase for local school taxes next year would be \$54.78 (or 1.97 %).

Comparative Spending Guide

Indicator	Mount Laurel 2023-24	Comparable Districts (K-8 with 751+)	State Average 2021-2022
Total cost per pupil	\$17,502	\$19,060	\$18,208
Total administrative cost	\$1,523	\$ 1,936	\$ 1,924
Admin. salary & benefits	\$1,227	\$ 1,555	\$ 1,525

- ✓ The NJ DOE's Administrative Spending Threshold for our region is \$2,434 per pupil
- ✓ We are \$3,878,988 million below the regional limit in Total Administrative Costs
- ✓ Our Transportation Efficiency Rating is 2.053% as compared to the 1.20% state baseline.

Source: NJ Department of Education Taxpayers' Guide to Education Spending, April 2022

This Year's Budget Process

- Board Finance Committee – November to March
- Tentative Budget Presentation & Board Vote – 3/14/23
- Submission to NJDOE County Office for review & approval
- Advertise budget in newspaper – 4/17/23
- Public Hearing & Final Board Vote - 4/25/23
- Certification & Submission to NJDOE
- User-friendly budget posted online
- Budget effective July 1, 2023 – June 30, 2024



QUESTIONS

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RANCOCAS VALLEY REGIONAL
HIGH SCHOOL PRESENTS:

Diversity in Education JOB FAIR

April 19, 2023 | 4:00 - 6:30 | RVRHS GYM

Please join us for our 2nd annual job fair with 6-12 schools in the South Jersey area. At RVR, we are committed to providing experiences that, despite the understanding and appreciation of diversity through education.

Mount Laurel School District
2022-2023 SCHOOL CALENDAR— Revised

Month	Calendar
August	Calendar grid for August
September	Calendar grid for September
October	Calendar grid for October
November	Calendar grid for November
December	Calendar grid for December
January	Calendar grid for January
February	Calendar grid for February
March	Calendar grid for March
April	Calendar grid for April
May	Calendar grid for May
June	Calendar grid for June
July	Calendar grid for July


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