

Mount Laurel Schools Proposed Budget 2022-2023



Superintendent, Dr. George J. Rafferty
School Business Administrator, Robert F. Wachter Jr.
April 26, 2022

Some Quick Facts:

Enrollment: 4,216

Free or reduced-price lunch: 13.52%

(451 Free Lunch, 119 Reduced Price)

Special Education: 14.85% *(626 Students)*

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
- Assemblies & Ongoing School Support
- Family Events and Activities
- Staff Recognition
- Technology Improvements



Included in Proposed Budget

Curriculum

Supplies and Materials

- ✓ Kindergarten Materials and Resources
- ✓ Digital Instructional Materials
- ✓ Digital Books & Materials
- ✓ Purchasing of Classroom Libraries (Grades 4-8)
- ✓ Calkins Units of Study in Reading (Grade 5)
- ✓ STEM Materials and Supplies
- ✓ New Edition of Math Program (Grades K-5)

Professional Development:

- ✓ Social Studies Standards and Curriculum (Grades K-8)
- ✓ Mathematics
- ✓ Inclusive Education – Rowan University Partnership
- ✓ Responsive Classroom
- ✓ Teachers College Reading and Writing Project (Grades K-8)



Included in Proposed Budget

Curriculum Writing:

- ✓ World Language
- ✓ Social Studies
- ✓ English Language Arts
- ✓ Visual and Performing Arts
- ✓ Health and Physical Education

Technology

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



Capital Improvements In Budget

- ✓ Carpet Replacement with Tile at Hartford/Springville
- ✓ Tile Replacement at Harrington C-Wing
- ✓ Carpet Replacement at Larchmont and Harrington Libraries
- ✓ Painting at all Schools
- ✓ Water Fountain Replacement
- ✓ Larchmont Library Shelving Phase II
- ✓ All Purpose/Gym's Duct Work cleaning
- ✓ Parkway & Larchmont Front Office Upgrades
- ✓ District Entrance Security Glass Phase II
- ✓ Larchmont & HMS Faculty Room Upgrades
- ✓ Hartford Main Office Upgrades
- ✓ Fuel Pump Replacement, Hattie Britt

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 2022-2023 Budget

Please Note:

The 2022-2023 budget sustains the fourth year of our Full-Day Kindergarten Program in all six elementary schools, based upon projected enrollment increases.

- Increasing Student Enrollment
- World Language
- Visual & Performing Arts
- 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
2022-2023	6,482,340

Federal Aid: Budgeted 75% of IDEA and NCLB Fiscal Year 2022 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
2022-2023	976,741

Assessment for SDA:

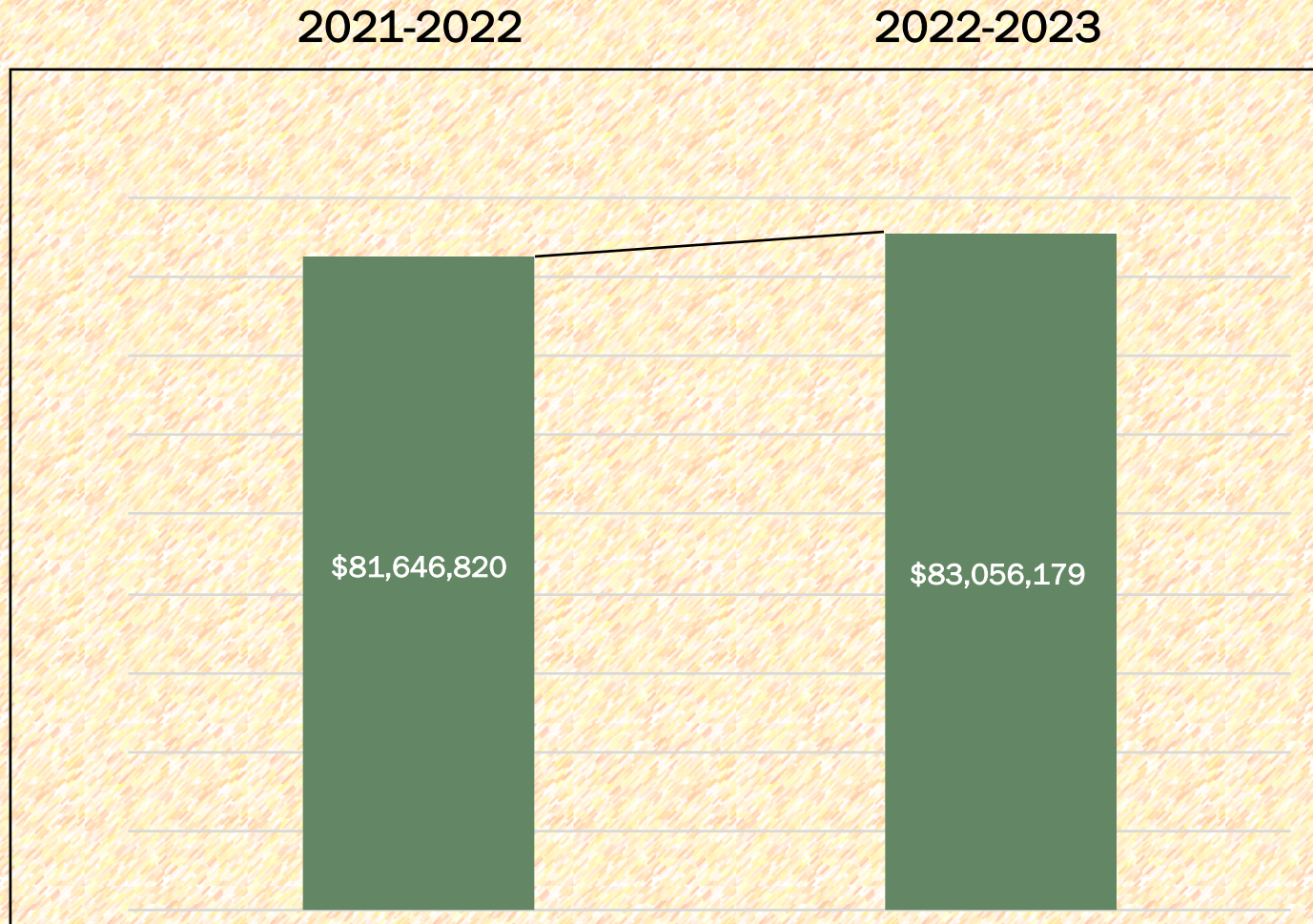
2015/16	(83,924)
2016/17	(83,924)
2017/18	(83,924)
2018/19	(83,924)
2019/20	(83,924)
2020/21	(83,924)
2021/22	(83,924)
2022-2023	(83,924)

Historical Tax Levy Data

Six-Year Rate of Tax Levy Increase:

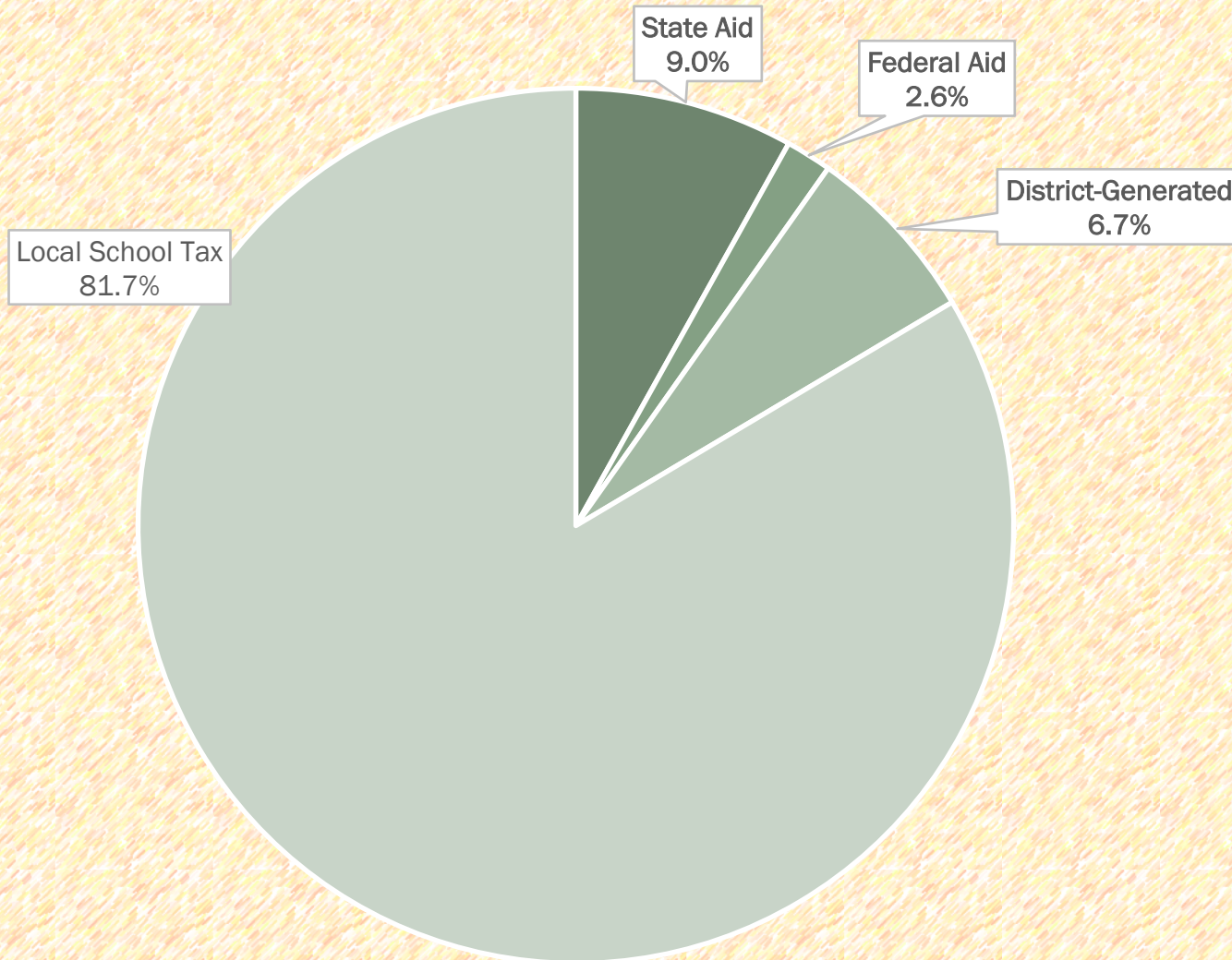
2016 - 2017	2.00%
2017 - 2018	2.00%
2018 - 2019	2.78%
2019 - 2020	2.24%
2020 - 2021	2.85%
2021 - 2022	1.86%
Proposed for 2022-2023	1.88%

Budget Comparison: Total Budget

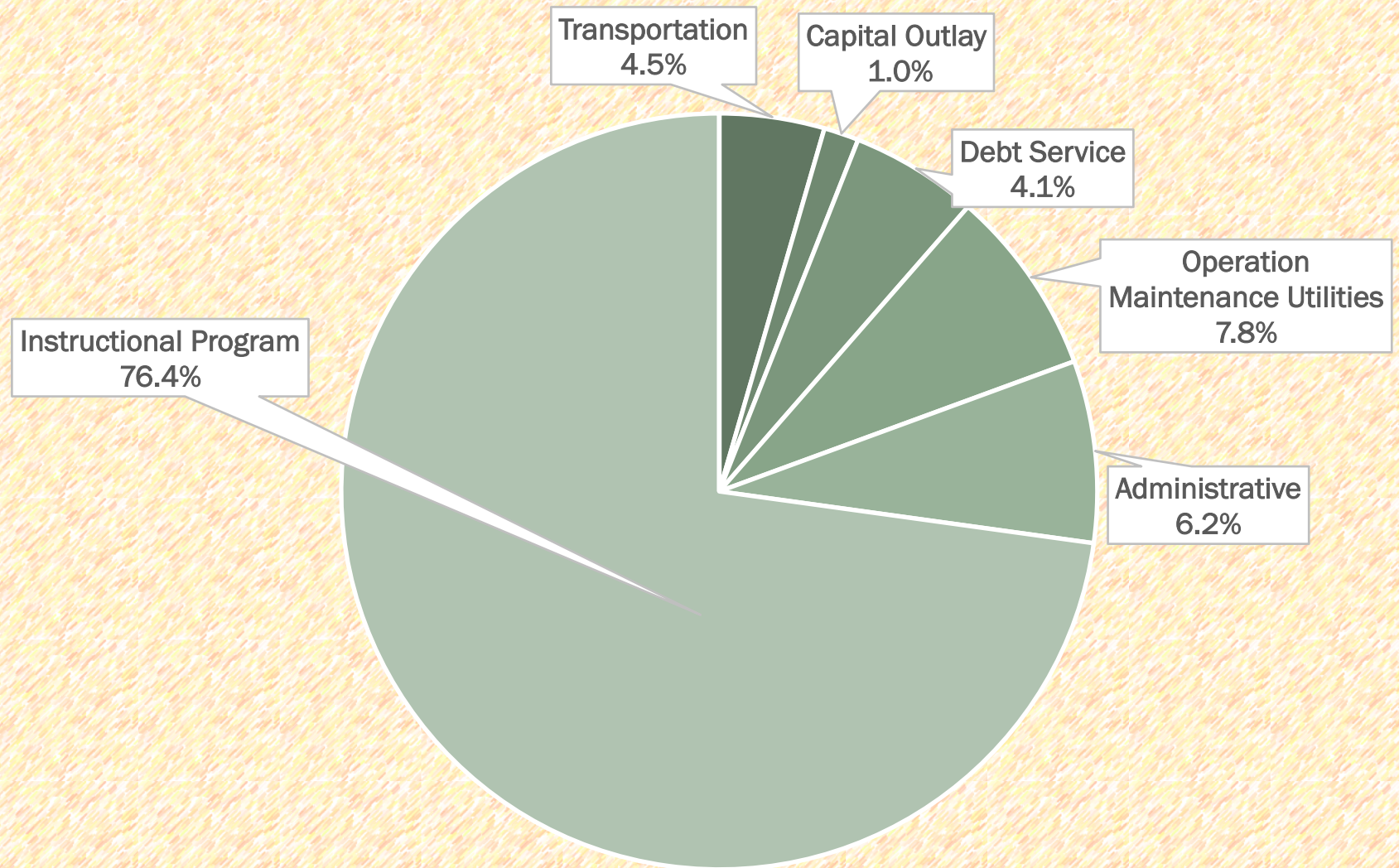


Budget Growth - \$1,409,359 or 1.73%

Where The Money Comes From



How The Money Is Spent



Cost-Saving Measures

- ✓ School Health Insurance Fund – 69 Districts – rate increase slight 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 - 12/1/19 to 11/30/21*)
- ✓ Federal Universal Service Program (E-Rate) for savings of \$79,997
- ✓ Educational Data Services Co-op for supplies saved \$161,316 in 2020-21
- ✓ Five-year savings of \$1,084,066 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 \$155,000 this year in Solar Renewable Energy Credits (SREC's).

Appropriations

	2021-2022	2022-2023
General	75,747,899	77,494,721
Special	2,500,821	2,118,893
Debt Service	3,398,100	3,442,475
Total	81,646,820	83,056,179
Difference	\$1,409,359	1.73% increase

2021-22 Proposed Tax Levy Calculation

	2021-22 Tax Levy	2022-223 Proposed Tax Levy
General Fund	64,695,406	65,913,824
Debt Service Fund	2,269,679	1,950,056
Total Tax Levy	66,965,085	67,863,880

2021-2022

\$237,900 (Average Home)

x .01152 (Local School Tax Rate)

\$2,740.61

2022-2023

\$ 237,900 (Average Home)

x .01164 (Local School Tax Rate)

\$2,769.16

Based on the average home in Mount Laurel, assessed at \$237,900, the increase for local school taxes next year would be \$28.55 (or 1.04 %).

Comparative Spending Guide

Indicator	Mount Laurel 2022-23	Comparable Districts (K-8 with 751+)	State Average 2019-2020
Total cost per pupil	\$16,674	\$17,598	\$17,028
Total administrative cost	\$1,503	\$1,829	\$1,804
Admin. salary & benefits	\$1,206	\$1,466	\$1,436

- ✓ The NJ DOE's Administrative Spending Threshold for our region is \$2,299 per pupil
- ✓ We are \$3,356,353 million below the regional limit in Total Administrative Costs
- ✓ Our Transportation Efficiency Rating is 1.911% as compared to the 1.20% state baseline.

Source: NJ Department of Education Taxpayers' Guide to Education Spending, April 2021

This Year's Budget Process

- Board Finance Committee – November to March
- Tentative Budget Presentation & Board Vote – 3/22/22
- Submission to NJDOE County Office for review & approval
- Advertise budget in newspaper – 4/20/22
- Public Hearing & Final Board Vote - 4/26/22
- Certification & Submission to NJDOE
- User-friendly budget posted online
- Budget effective July 1, 2022 – June 30, 2023


The word "QUESTIONS" is written in a large, bold, white, sans-serif font. It is centered horizontally and appears to be floating above or resting on a series of vibrant, overlapping brushstrokes. These strokes are in various colors including red, orange, yellow, green, blue, and purple, creating a dynamic and artistic background for the text. The entire graphic is set against a white rectangular area, which is itself placed on a larger, textured yellow background.

QUESTIONS

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CAFETERIA MEAL ORDERING 2021-2022

Order lunches for upcoming week: Tuesday 8 am through Thursday 8 pm


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2021-2022 SCHOOL CALENDAR

See the complete 2021-2022 school year calendar in one file.

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Click Here to Visit our School Reports Webpage for Important Information Regarding 2020-2021 Performance Reports

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