

Mount Laurel Schools

Proposed Budget 2025-2026



Dr. George J. Rafferty, Superintendent
Robert F. Wachter Jr., School Business Administrator
April 29, 2025

Some Quick Facts:

Enrollment: 4,650

Free or reduced-price lunch: 19.18%

(798 Free Lunch, 94 Reduced Price)

Special Education: 13.08% *(608 Students)*

Oldest school built in 1954

Newest school opened in 2001

Maintain total of 669,928 square-feet of space

483 certified staff members

379 support staff members



PTO & Public Education 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)
- ✓ Math Program Resources (K-8)
- ✓ STEM Materials and Supplies
- ✓ New Math Program Resources (6-8)
- ✓ World Language Resources
- ✓ Science Materials & Supplies
- ✓ Visual and Performing Arts Materials
- ✓ Counseling Curriculum Resources
- ✓ Elementary School Gym Equipment
- ✓ GAP Screeners/Dyslexia Screeners

Professional Development:

- ✓ Problem Based Teaching and Learning
- ✓ Mathematics
- ✓ Rowan University Partnership
- ✓ Teachers College Reading and Writing Project, Columbia University (Grades K-8)
- ✓ Professional Development on Inclusive and Equitable Practices
- ✓ Orton Gillingham



Included in Proposed Budget

Curriculum Writing

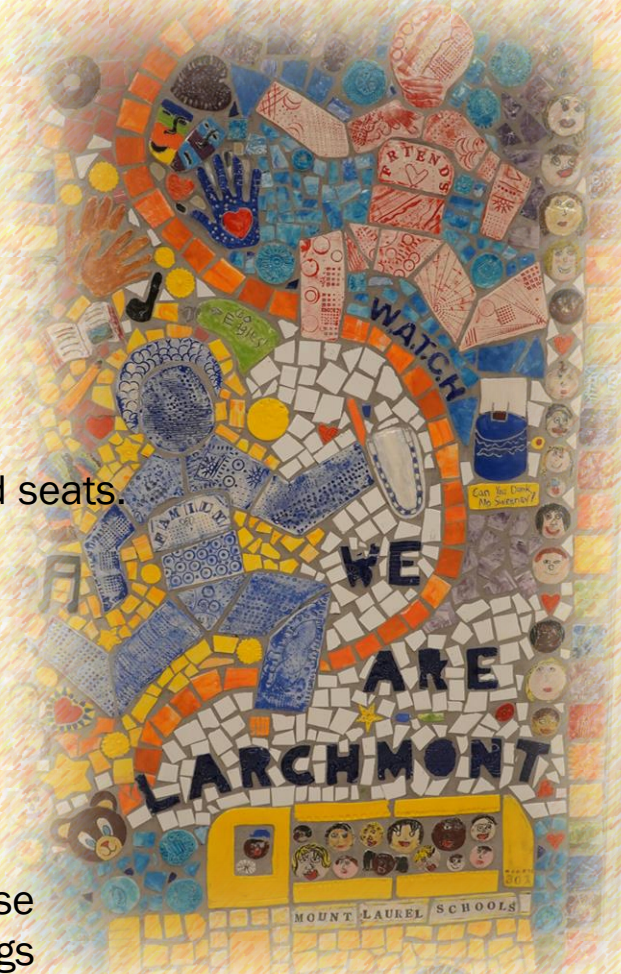
- ✓ School Counseling (5-8)
- ✓ English Language Arts (K-8)
- ✓ Visual and Performing Arts (7-8)
- ✓ Science (K-2) and STEM (K-4 & 7)
- ✓ Math (K-5)
- ✓ Report Card Revisions for standard alignment

Preschool Education

- > Continued Expansion of the Full Day 3yr. and 4yr. Programs
- ✓ An increase from 555 PEA-funded seats to 720 PEA-funded seats.
- ✓ An increase from 37 to 48 PEA-funded classrooms
- ✓ We are adding 4 new sites (Private Providers)
- ✓ Continued Professional development

Technology

- ✓ Student Chrome Book Replacements
- ✓ Upgrading Comcast Internet and WAN Speeds
- ✓ 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 & Cafe
- ✓ Carpet Replacement at Hartford and Harrington Libraries
- ✓ Painting at all Schools
- ✓ Water Fountain Replacement
- ✓ All Purpose/Gym's Duct Work cleaning
- ✓ Hartford additional Security Camera's
- ✓ Larchmont & HMS Faculty Room Upgrades
- ✓ Playground/Courtyard Upgrades at Fleetwood
- ✓ Hillside Closet/Coat Room Door Replacement
- ✓ Refinish Gym Floors
- ✓ Fire/CO2 Alarm Panel Upgrades
- ✓ Springville Rooftop Unit Ventilator Replacement

- ✓ Cafeteria Table Replacement/Repairs at Hillside, Countryside & Fleetwood
- ✓ Larchmont Roof Repair (Phase 2)

Purchases

- ✓ One 54-passenger bus; Five 24-passenger buses
- ✓ Ten Live GPS/ Camera System Units
- ✓ Routing Software System Upgrade

Additional Staffing In 2025-2026 Budget

Please Note:

The 2025-2026 budget sustains the seventh year of our Full-Day Kindergarten Program in all six elementary schools, based upon projected enrollment increases and the Fourth year of Full Day Preschool.

- Increasing Student Enrollment
- 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-/24	7,364,000
2024-2025	7,636,890
2025-2026	8,095,100
Tax Levy Incentive	25,457

Federal Aid: Budgeted 75% of IDEA and NCLB Fiscal Year 2024 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
2024-2025	972,257
2025-2026	967,660

Assessment for SDA:

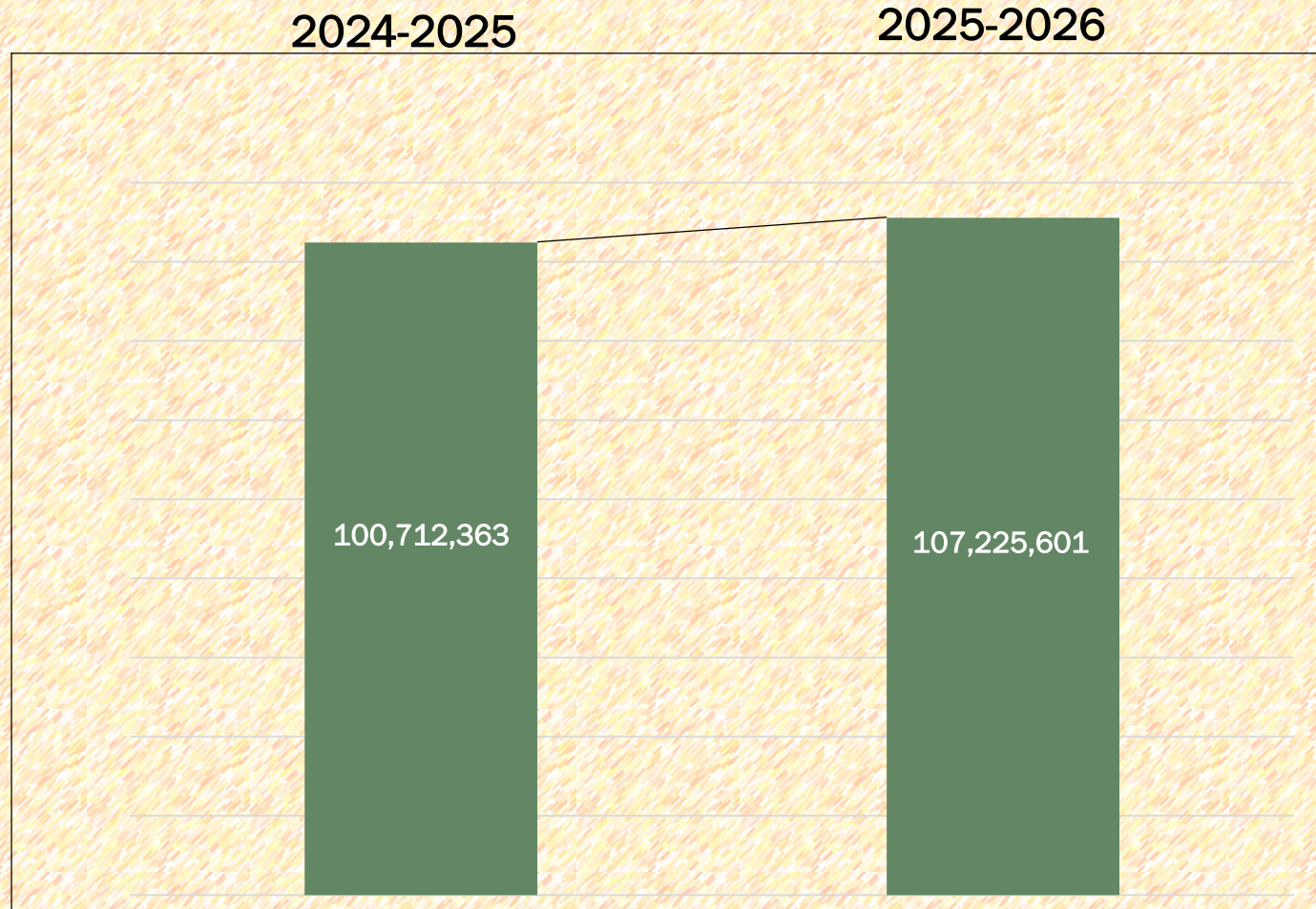
2017/18	(83,924)
2018/19	(83,924)
2019/20	(83,924)
2020/21	(83,924)
2021/22	(83,924)
2022/23	(83,924)
2023-2024	(83,924)
2024-2025	(83,924)
2025-2026	(83,924)

Historical Tax Levy Data

Eight - Year Rate of Tax Levy Increase:

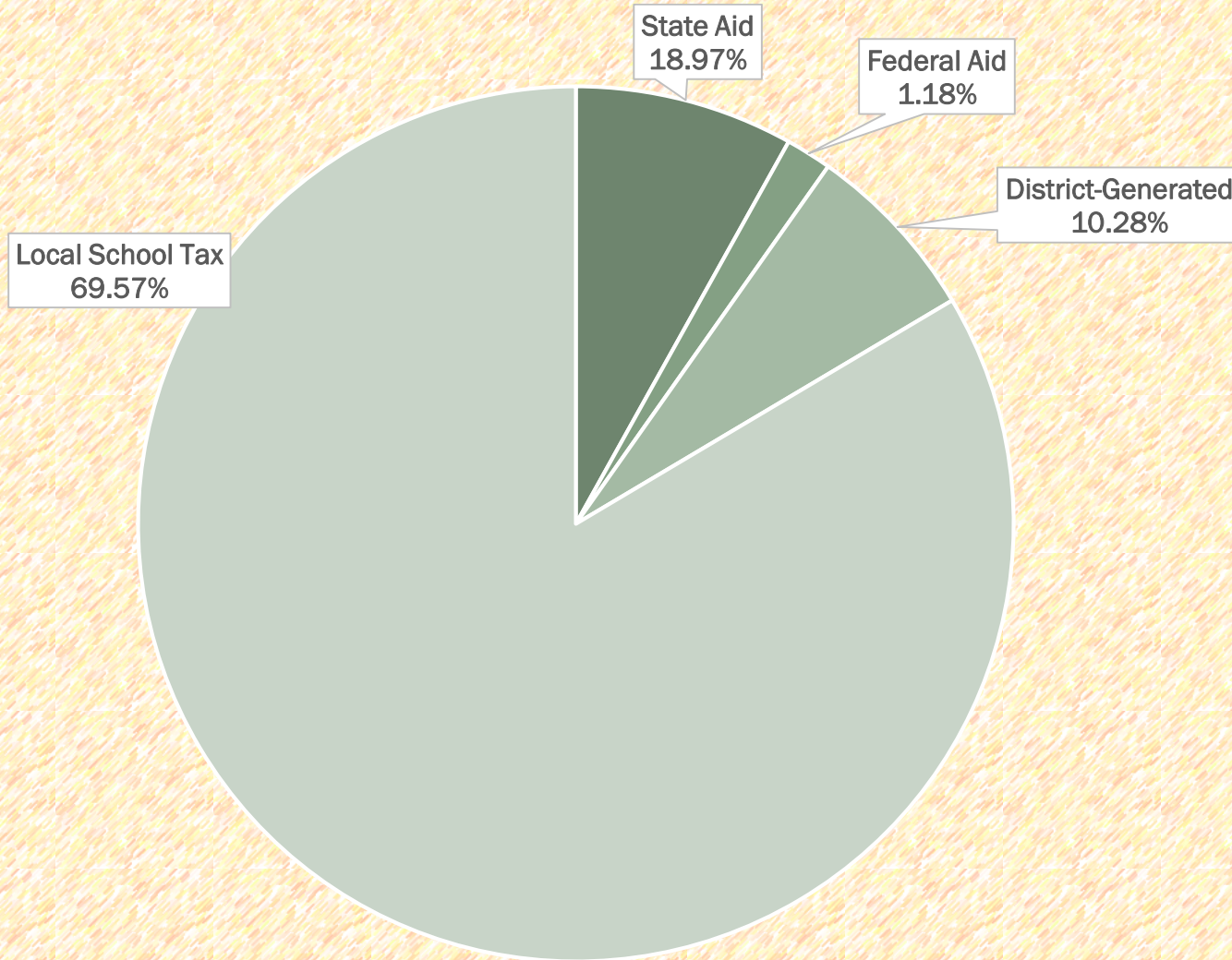
2017 - 2018	2.00%
2018 - 2019	2.78%
2019 - 2020	2.24%
2020 - 2021	2.85%
2021 - 2022	1.86%
2022 - 2023	1.88%
2023 - 2024	2.00%
2024 - 2025	2.96%
Proposed for 2025-2026	4.98%

Budget Comparison: Total Budget

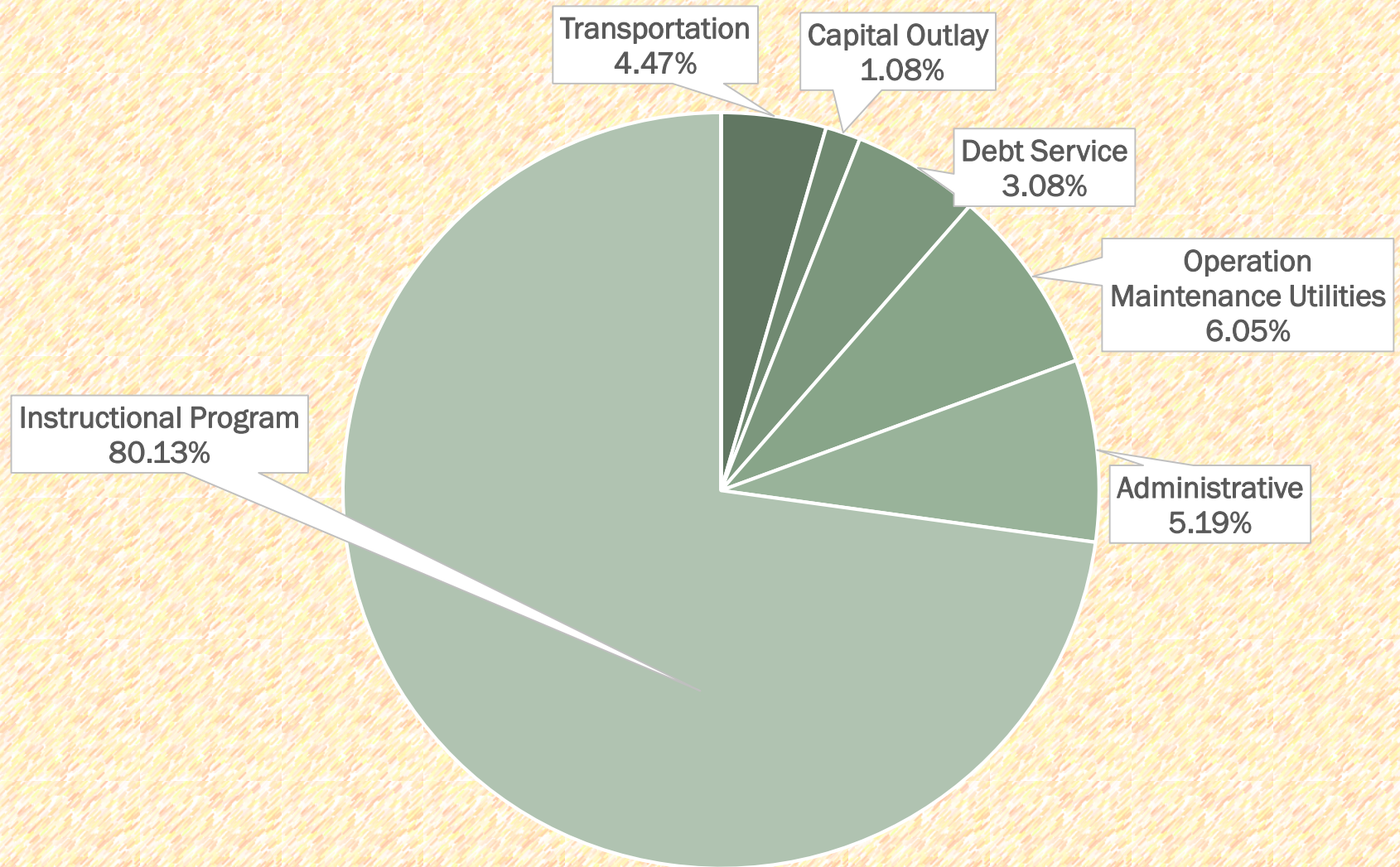


Budget Growth - \$6,513,238 or 6.46%

Where The Money Comes From



How The Money Is Spent



Cost-Saving Measures

- ✓ School Health Insurance Fund – 69 Districts .
- ✓ Burlington County Joint Insurance Program Fund - 41 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 - 5%
(*Projected savings \$200,127 over five years – 03/01/2020 to 03/01/2025*)
- ✓ Federal Universal Service Program (E-Rate) for savings of \$78,561
- ✓ Educational Data Services Co-op for supplies saved \$322,173 in 2024-25
- ✓ Five-year savings of \$1,197,241 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 \$186,388 this year in Solar Renewable Energy Credits (SREC's).

Appropriations

	2024-2025	2025-2026
General	85,980,722	89,663,673
Special	11,404,166	14,304,453
Debt Service	3,327,475	3,287,475
Total	100,712,363	107,225,601
Difference	\$6,513,238	6.46% increase

2025-26 Proposed Tax Levy Calculation

	2024-25 Tax Levy	2025-26 Proposed Tax Levy
General Fund	69,225,895	72,674,274
Debt Service Fund	2,011,367	2,060,020
Total Tax Levy	71,237,262	74,734,294

2024-2025

\$239,900 (Average Home)
x .01213 (Local School Tax Rate)
\$2,909.98

2025-2026

\$ 239,900 (Average Home)
x .01271 (Local School Tax Rate)
\$3,049.13

Based on the average home in Mount Laurel, assessed at \$239,900, the increase for local school taxes next year would be \$139.14 (or 4.78 %).

Comparative Spending Guide

Indicator	Mount Laurel 2025-26	Comparable Districts (K-8 with 751+)	State Average 2023-2024
Total cost per pupil	\$18,423	\$20,367	\$20,154
Total administrative cost	\$1,608	\$ 2,006	\$ 2,095
Admin. salary & benefits	\$1,315	\$ 1,630	\$ 1,640

- ✓ The NJ DOE's Administrative Spending Threshold for our region is \$2,667 per pupil
- ✓ We are \$3,878,988 million below the regional limit in Total Administrative Costs
- ✓ Our Transportation Efficiency Rating is 1.873% as compared to the 1.20% state baseline.

Source: NJ Department of Education Taxpayers' Guide to Education Spending, April 2024

This Year's Budget Process

- Board Finance Committee – November to April
- Tentative Budget Presentation & Board Vote – 3/11/25
- Submission to NJDOE County Office for review & approval
- Special Board Meeting for Tax Levy Incentive Aid – 4/14/25
- Advertise budget in newspaper – 4/16/2025
- Public Hearing & Final Board Vote – 4/29/2025
Certification & Submission to NJDOE
- User-friendly budget posted online
- Budget effective July 1, 2025 – June 30, 2026

The word "QUESTIONS" is rendered in a bold, white, sans-serif font. It is centered within a white rectangular area. Behind the text are several thick, overlapping brushstrokes in a variety of colors including red, orange, yellow, green, blue, and purple. The background of the entire image is a textured, golden-yellow surface with a fine, repeating pattern.

QUESTIONS

Stay In Touch With The Latest News

www.mtlaurelschools.org

Mount Laurel School District
2024-2025 SCHOOL CALENDAR

August	September
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30
October	November
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30
December	January
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31
February	March
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28	1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31
April	May
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30	1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31
June	July
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30	1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31



Mount Laurel Board of Education

Danielle Stuffo , *President*

Melissa DeClementi, *Vice President*

Roger Gibson Susan Lovato

Curtis Green Jade Moustakis

John Lasken Jonathan Paradise

Sapna Rustagi



Administration

Dr. George J. Rafferty

Superintendent of Schools

Mridula Bajaj

Assistant Superintendent of Curriculum & Instruction

Robert F. Wachter Jr.

School Business Administrator

Dr. Diane Willard

Director of Child Study Team

James DeSimone

Director of Early Childhood Education

Aja Thomas

Director of Human Resources