MAPLE SHADE PUBLIC SCHOOLS

PUBLIC BUDGET HEARING

March 23, 2011

WELCOME
Theresa Maerten, Board President

BUDGET PRESENTATION
Michael Livengood, Superintendent
Diana Cawood, Business Administrator

QUESTIONS FROM PUBLIC

INTRODUCTION OF CANDIDATES
Michael Livengood, Superintendent

STATEMENTS
Candidates

QUESTIONS FOR CANDIDATES
Public
Budget Process

- March 23, 2011 Public Hearing
- April 27, 2011 Election

  - Please Note: The annual school elections will take place this year on **Wednesday, April 27th** which is during our Spring Break. In the event that you will be out of town on this date, you may vote by mail by completing the **Application for Vote by Mail Ballot**. The application must be received by the County Clerk no later than 7 days prior to the election, or in person no later than 3:00 PM the day prior to the election. An **Application for Vote by Mail Ballot** is attached. You can also download a copy by going to the link on the www.mapleshade.org website.

- If the budget fails, the Town Council can:
  - Call for additional cuts
  - Leave the budget as proposed
Budget Facts

- The 2011-12 total General Fund Budget is $29,836,742
- The General Fund budget increased 2.4% over last year’s budget
- The total tax increase for General Fund and Debt Service is 2%
- The tax increase on the average home is $82 per year or $6.83 per month
- There were NO cuts to programs or staff in the budget
- State Aid increased by $300,374
- Budget contains $212,000 of cuts which will be made through negotiations/concessions or privatization
Category Descriptions

• INSTRUCTION – REGULAR
• INSTRUCTION – SPECIAL EDUCATION
• CO/EXTRA CURRICULAR & ATHLETICS
• TUITION
• SUPPORT OF INSTRUCTION
• ADMINISTRATION
• OPERATIONS/MAINTENANCE PLANT SERVICES
• TRANSPORTATION
• BENEFITS
• CAPITAL OUTLAY
### Appropriations

#### 2010-11

- Instruction - Regular: 8,588,191 (29.8%)
- Instruction - Special Education: 3,792,987 (13.0%)
- Co/Extra Curric & Athletics: 537,317 (1.8%)
- Tuition: 1,431,404 (4.9%)
- Support of Instruction: 2,999,376 (10.3%)
- Administration: 2,372,155 (8.1%)
- Operation/Maint Plant Services: 3,195,655 (11.0%)
- Transportation: 1,017,430 (3.5%)
- Benefits: 4,996,672 (17.1%)
- Capital Outlay: 111,730 (0.4%)
- Total: 29,142,917 (100.0%)

#### 2011-12

- Instruction - Regular: 8,960,899 (30.1%)
- Instruction - Special Education: 3,830,149 (12.8%)
- Co/Extra Curric & Athletics: 541,637 (1.8%)
- Tuition: 1,274,365 (4.3%)
- Support of Instruction: 3,084,354 (10.3%)
- Administration: 2,354,382 (7.9%)
- Operation/Maint Plant Services: 2,964,377 (9.9%)
- Transportation: 1,024,200 (3.4%)
- Benefits: 5,537,129 (18.6%)
- Capital Outlay: 296,250 (0.9%)
- Total: 29,836,742 (100.0%)

#### % Change

- Instruction - Regular: 3.2%
- Instruction - Special Education: 1.0%
- Co/Extra Curric & Athletics: 0.8%
- Tuition: -11.0%
- Support of Instruction: 2.8%
- Administration: -0.7%
- Operation/Maint Plant Services: -7.2%
- Transportation: 0.7%
- Benefits: 10.8%
- Capital Outlay: 129.3%
- Total: 2.4%
HOW IS ONE TAX DOLLAR SPENT?

- 53.2 cents  Instruction, Regular and Special Education, Support of Instruction
- 1.8 cents  Extra Curricular Activities and Athletics
- 4.3 cents  Tuition
- 7.9 cents  Administration
- 9.9 cents  Operations and Maintenance Plant Services
- 3.4 cents  Transportation
- 18.6 cents  Benefits
- 0.9 cents  Capital Outlay
## REVENUES

<table>
<thead>
<tr>
<th></th>
<th>2010-11</th>
<th>% Change</th>
<th>2011-12</th>
<th>% Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State Aid</strong></td>
<td>7,458,900</td>
<td>25.6%</td>
<td>7,759,274</td>
<td>26.0%</td>
<td>4.0%</td>
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<tr>
<td><strong>Local Revenues</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Local Tax Levy</td>
<td>20,383,394</td>
<td>69.9%</td>
<td>20,821,703</td>
<td>69.8%</td>
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<tr>
<td>Tuition</td>
<td>43,000</td>
<td>0.1%</td>
<td>74,784</td>
<td>0.3%</td>
<td>73.9%</td>
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<td>Transportation</td>
<td>50,000</td>
<td>0.2%</td>
<td>25,000</td>
<td>0.1%</td>
<td>-50.0%</td>
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<td>Interest Capital Reserve</td>
<td>400</td>
<td>0.0%</td>
<td>300</td>
<td>0.0%</td>
<td>-25.0%</td>
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<tr>
<td>E-Rate, Interest, Rental</td>
<td>150,000</td>
<td>0.5%</td>
<td>73,000</td>
<td>0.2%</td>
<td>-51.3%</td>
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<tr>
<td><strong>Fund Balance</strong></td>
<td>706,195</td>
<td>2.4%</td>
<td>497,615</td>
<td>1.7%</td>
<td>-29.5%</td>
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<tr>
<td>Withdrawal Capital Reserve</td>
<td>0</td>
<td>0.0%</td>
<td>200,000</td>
<td>0.7%</td>
<td>0.7%</td>
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<tr>
<td>Withdrawal Maintenance Reserve</td>
<td>200,000</td>
<td>0.0%</td>
<td>0</td>
<td>0.0%</td>
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<td>Transfers from Other Funds</td>
<td>100,000</td>
<td>0.1%</td>
<td>50,000</td>
<td>0.2%</td>
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<tr>
<td>Medicaid Reimbursement</td>
<td>35,996</td>
<td></td>
<td>41,472</td>
<td>0.1%</td>
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<tr>
<td>Adjust for Prior Year Encumbrance</td>
<td>15,032</td>
<td>100.0%</td>
<td>Education Jobs Funding</td>
<td>293,594</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

**Total: 29,142,917** 100.0%  
**Total: 29,836,742** 100.0%
IMPACT ON YOUR TAXES

- The budget to be submitted to the voters includes a 2% tax increase. This increase will be $82 per year, or $6.83 per month, on the average home assessed at $204,874. The tax increase includes General Fund and Debt Service.
At the Annual School Election, voters will be asked to elect three members to the Board of Education for three regular 3-year terms, and one member to a 1-year unexpired term. The three incumbents have all filed petitions to run for the three full 3-year terms, and one incumbent and one newcomer has filed for the 1-year unexpired term. The names of candidates will be drawn on March 17, 2011 for position on the ballot.

The candidates for the full 3-year term are: (three seats open)
- Bernadine Calkins-Mealy
- Michael McClure
- Charles Kauffman

The candidates for the 1-year unexpired term are: (one seat open)
- Charles Kravitz
- Heather Gatton

Each candidate has been invited to make a public statement not to exceed three minutes in length, in regard to his/her candidacy.

This will be followed by an opportunity for members of the audience to ask questions of the candidates. Informal discussion among the candidates and audience after the program is also welcome.
Remember to Vote
April 27, 2011
3:00 p.m. to 9:00 p.m.

Application for Vote by Mail Ballot is attached if you will be out of town during the Annual School Election.
### Application For Vote by Mail Ballot

**Voting Information**

1. Application must be filled out and signed in English.
2. Application must be complete and signed in ink.
3. Application must be original and not a copy or facsimile.
4. Application must be signed in the voter's own handwriting.
5. Application must be submitted on or before the date of the election.

**Please Note:**

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**WARNING:**

This application must be signed in the voter's own handwriting. The signature must be original and not a copy or facsimile. The signature must be on a line marked with a blue or black ink.