



Maple Shade School District



2011-2012 BUDGET OVERVIEW



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

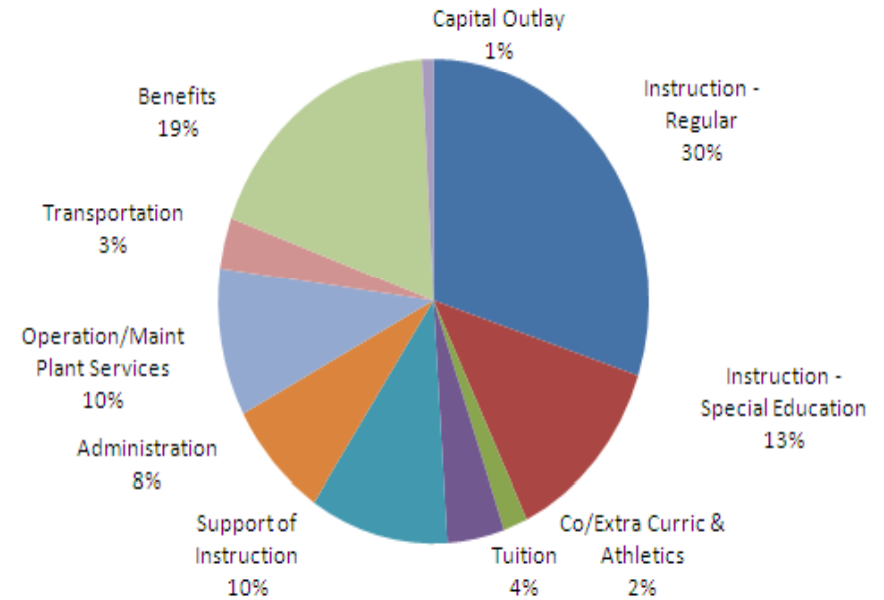
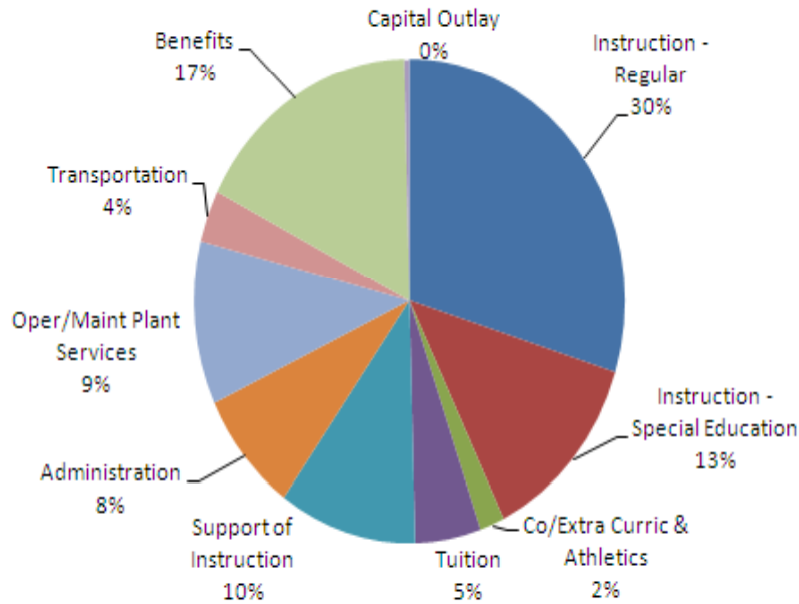
- The 2011-12 total General Fund Budget is \$29,836,742
- The General Fund budget increased 2.4% over last year's budget
- The total tax increase for General Fund and Debt Service is 2%
- The tax increase on the average home is \$82 per year or \$6.83 per month
- There were NO cuts to programs or staff 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

2011-12

APPROPRIATIONS

	2010-11			2011-12		% Change
Instruction - Regular	8,688,191	29.8%	Instruction - Regular	8,969,899	30.1%	3.2%
Instruction - Special Education	3,792,987	13.0%	Instruction - Special Education	3,830,149	12.8%	1.0%
Co/Extra Curric & Athletics	537,317	1.8%	Co/Extra Curric & Athletics	541,637	1.8%	0.8%
Tuition	1,431,404	4.9%	Tuition	1,274,365	4.3%	-11.0%
Support of Instruction	2,999,376	10.3%	Support of Instruction	3,084,354	10.3%	2.8%
Administration	2,372,155	8.1%	Administration	2,354,382	7.9%	-0.7%
Operation/Maint Plant Services	3,195,655	11.0%	Operation/Maint Plant Services	2,964,377	9.9%	-7.2%
Transportation	1,017,430	3.5%	Transportation	1,024,200	3.4%	0.7%
Benefits	4,996,672	17.1%	Benefits	5,537,129	18.6%	10.8%
Capital Outlay	111,730	0.4%	Capital Outlay	256,250	0.9%	129.3%
	29,142,917	100.0%		29,836,742	100.0%	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
- I
- 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

	2010-11			2011-12			% Change
State Aid	7,458,900	25.6%		State Aid	7,759,274	26.0%	4.0%
Local Revenues				Local Revenues			
Local Tax Levy	20,383,394	69.9%		Local Tax Levy	20,821,703	69.8%	2.2%
Tuition	43,000	0.1%		Tuition	74,784	0.3%	73.9%
Transportation	50,000	0.2%		Transportation	25,000	0.1%	-50.0%
Interest Capital Reserve	400	0.0%		Interest Capital Reserve	300	0.0%	-25.0%
E-Rate, Interest, Rental	150,000	0.5%		E-Rate, Interest, Rental	73,000	0.2%	-51.3%
							#DIV/0!
Fund Balance	706,195	2.4%		Fund Balance	497,615	1.7%	-29.5%
Withdrawal Capital Reserve	0	0.0%		Withdrawal Capital Reserve	200,000	0.7%	0.7%
Withdrawal Maintenance Reserve	200,000			Withdrawal Maintenance Reserve	0	0.0%	
Transfers from Other Funds	100,000			Transfers from Other Funds	50,000	0.2%	
Medicaid Reimbursement	35,996	0.1%		Medicaid Reimbursement	41,472	0.1%	0.0%
Adjust for Prior Year Encumbrances	15,032			Education Jobs Funding	293,594	1.0%	
	29,142,917	100.0%			29,836,742	100.0%	2.4%



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.

School Board Candidates



- 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)

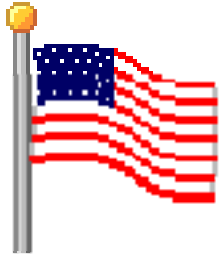
- **Bernadine Calkins-Mealy**
- **Michael McClure**
- **Charles Kauffman**

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

Please Note: You are permitted to vote by mail in the following circumstances:

1 Thereby apply for a Mail-in Ballot for the following:
 General Election Primary Municipal School P/E
 Special Bond Is to be held on _____
 Date of Election _____

2 LIVE ABROAD (Resident)
 YOUR NEW RESIDENCE _____
 USPS NUMBER OF YOUR NEW RESIDENCE _____

3 ASSISTANCE: WHO DO YOU REQUIRE ASSISTANCE FROM?
 Name of Assistor _____
 Street Address of Assistor _____
 City/Town _____
 State _____ Zip _____
 Relationship to Applicant _____
 How to Contact Assistor (Phone Number) _____
 How to Contact Applicant (Phone Number) _____

4 MAILING ADDRESS: Are the following addresses the same? Same Address as Section 1 Different Address

5 DATE OF BIRTH: _____
 SEX: Male Female

6 YES, I HAVE PREVIOUSLY VOTED BY MAIL IN THIS COUNTY: Yes No

7 IS YOUR RESIDENCE CURRENTLY OCCUPIED BY YOU?
 Yes No

8 Signature _____ Today's Date: ____/____/____

OPTIONAL - ONLY COMPLETE SECTIONS 10 THROUGH 12 IF APPLICABLE

10 **VOTER OPTIONS TO AUTOMATICALLY RECEIVE BALLOTS IN FUTURE ELECTIONS**
 You may choose either option, both options, or none of the options. YOU ARE NOT REQUIRED TO CHOOSE AN OPTION. If you do not choose any option, you will only be sent the ballot for the election you chose in Section 1.
 I wish to receive a Mail-in Ballot for all elections to be held during the REMAINDER OF THIS CALENDAR YEAR.
 I wish to receive a Mail-in Ballot for ALL FUTURE NOVEMBER GENERAL ELECTIONS, UNTIL I REVOKE OR REVOKE MY CHOICE.
** Please Note: You must always be the voting eligible resident for the applicable election on the date you mail your County Clerk ballot.*

11 **ASSISTOR**
 Any person providing assistance to the voter in completing this application must complete this section.
 Name of Assistor _____
 Signature of Assistor _____
 Date _____

12 **AUTHORIZED MESSENGER**
 I designate _____ to be my Authorized Messenger.
 Address of Messenger _____
 City/Town _____ State _____ Zip _____
 Signature of Voter _____
 Signature of Messenger _____
 Date _____

STOP Authorized Messenger must sign application and return photo ID in the presence of the County Clerk or County Clerk's employee.
 *The messenger must be a resident of the County Clerk's jurisdiction and must be at least 18 years old and not under penalty of law.
 Office Use Only
 Your Reg # _____
 Multi-Code # _____
 Date _____
 Signature _____

INSTRUCTIONS
 • Fill in application.
 • Print and sign your name where indicated.
 • Mail or Deliver application to the County Clerk.
DO NOT FAX OR E-MAIL
 Unless you are a Mail-in Voter on a ballot.

VOTING INFORMATION
 1. You must be registered to vote in the jurisdiction where you are voting.
 2. Once you apply for a Mail-in Ballot, you will not be permitted to vote in person in any jurisdiction your jurisdiction has jurisdiction.
 3. You will receive instructions with your ballot.
 4. Your Mail-in Ballot must be received by the County Clerk's Office before the close of business on Election Day.
 5. Do not submit your ballot unless you are instructed to do so.
 6. You may apply for a Mail-in Ballot for each election, unless you designate otherwise under "Other Options."

PLEASE NOTE
 A voter may apply for a Mail-in Ballot by mail up to 7 days prior to Election Day. However, when applying you must see the County Clerk and fill the application in person.
 Note also that when there is an election on an application or authorized ballot, the voter must provide one of the following: a) a photo ID, or b) a signature of the voter.
 When an voter has an option to automatically receiving a Mail-in Ballot for each Election Day, if not received longer than 30 days, the County Clerk's office will then be notified in writing.

WARNING
 This application must be received by the County Clerk not later than 7 days prior to the election, unless you apply in person or via an authorized messenger during County Clerk's office hours, but no later than 3 PM, the day prior to the election.



APPLICATION FOR VOTE BY MAIL BALLOT

Ms. Timothy D. Tyler
 Mount Holly, NJ
 County Building, Rm. 104, 402 Newcombe Road
 P.O. Box 5000
 Mount Holly, NJ 08060-1357



Please Seal with Tape and Return