

Maple Shade School District

2013-2014 Budget Overview

March 27, 2013



MATH OLYMPICS

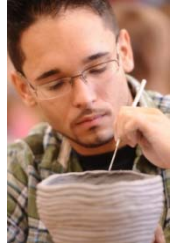
BOOK OF RECORDS

Addition

Subtraction

Multiplication

Division



Agenda

- Welcome
- Budget Presentation

- Questions from Public

Mr. Charles Kauffman, Board President

Michael Livengood, Supt. and
Diana Cawood, Business Administrator

Budget Facts

- The 2013-14 total General Fund Budget is \$32,566,132
- The General Fund budget increased 2.45% over last year's budget
- The total tax increase for General Fund and Debt Service is .26%
- The tax increase on the average home is \$56 per year or \$4.66 per month
- There were NO cuts to programs or staff in the budget. A part time data entry person and a part time nurse's assistant have been added.
- State Aid increased by \$27,453 net of Extraordinary Aid

Category Descriptions

CATEGORY DESCRIPTIONS

INSTRUCTION – REGULAR

Regular education teacher salaries; home instruction; teacher aides; professional educational services; supplies; textbooks

INSTRUCTION – SPECIAL EDUCATION

Special education teacher salaries; special education teacher aides; purchased services; supplies; textbooks/ Basic Skills/Remedial/ Bilingual Education

CO/EXTRA CURRICULAR & ATHLETICS

Co-curricular and athletic salaries; athletic reconditioning; supplies

TUITION

Regular Education Tuition -Alternative High School, Charter School, Vocational School; Special Education – Autistic Programs, Burlington County Special Services, Private Schools for Handicapped

SUPPORT OF INSTRUCTION

Attendance officer; Health Services; Speech, Occupational Therapy, Physical Therapy and Extraordinary Services; Guidance; Child Study Team; Improvement of Instructional Services; Media Services; Staff Training Services

ADMINISTRATION

Superintendent, assistant superintendent, business administrator, administrative assistants, treasurer, secretaries, attorney, auditor, architect, purchased services, policy maintenance, postage, telephones, fax, bond and liability insurance, office expenses, school board membership dues, salaries of principals and secretaries, professional dues, supplies, printing and publishing, technology administrator, software licenses, technology supplies

OPERATIONS/MAINTENANCE PLANT SERVICES

Salaries maintenance and custodial; outside contractors; liability insurance; supplies; utilities; security

TRANSPORTATION

Salaries drivers and aides; bus maintenance; transportation contracts; vehicle insurance; gas; oil; tires

BENEFITS

FICA; retirement; unemployment insurance, workers' compensation insurance; health insurance; tuition reimbursement

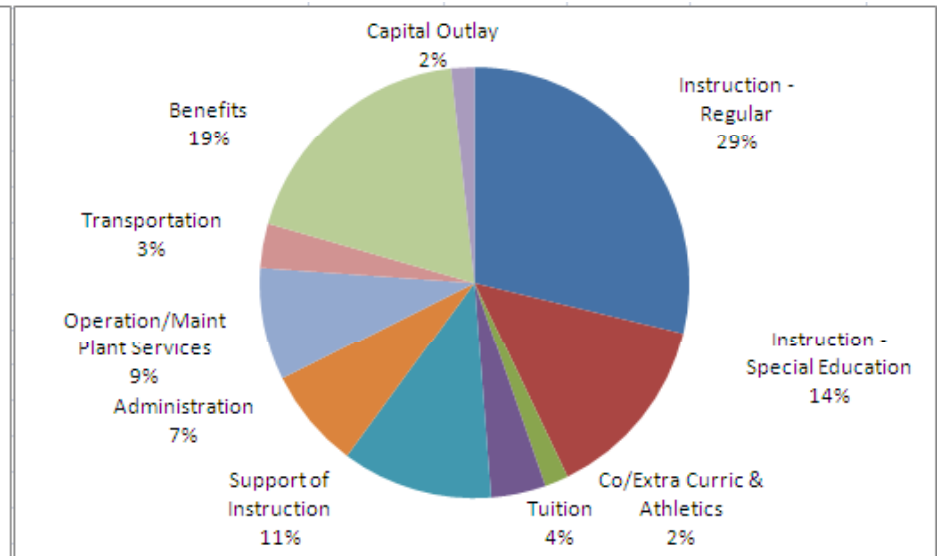
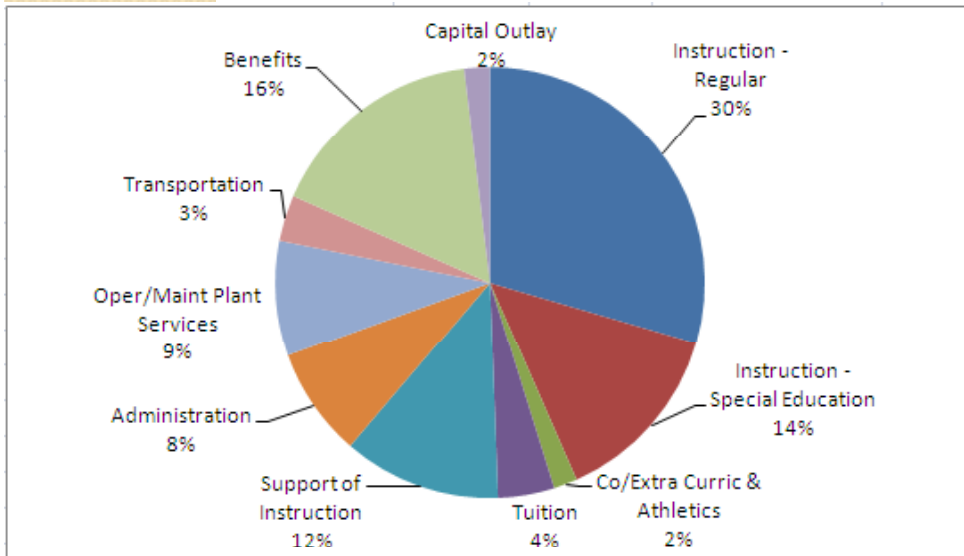
CAPITAL OUTLAY

Equipment purchases; withdrawal of capital projects reserve for: lighting project, asphalt, carpet, doors, trainer's room renovation, call system for phones, flooring, aerate and slit seed fields, drainage repair, roof repair, hot water heater, awnings, light fixtures, curbing and sidewalk repair, concrete and asphalt work; SDA assessment for debt service

Appropriations

APPROPRIATIONS

	2012-13			2013-14		% Change
Instruction - Regular	9,388,025	29.5%	Instruction - Regular	9,373,340	28.8%	-0.2%
Instruction - Special Education	4,414,556	13.9%	Instruction - Special Education	4,595,566	14.1%	4.1%
Co/Extra Curric & Athletics	559,659	1.8%	Co/Extra Curric & Athletics	578,092	1.8%	3.3%
Tuition	1,341,749	4.2%	Tuition	1,335,069	4.1%	-0.5%
Support of Instruction	3,763,982	11.8%	Support of Instruction	3,683,688	11.3%	-2.1%
Administration	2,615,042	8.2%	Administration	2,448,773	7.5%	-6.4%
Operation/Maint Plant Services	2,760,484	8.7%	Operation/Maint Plant Services	2,778,531	8.5%	0.7%
Transportation	1,098,168	3.5%	Transportation	1,082,537	3.3%	-1.4%
Benefits	5,237,472	16.5%	Benefits	6,125,638	18.8%	17.0%
Capital Outlay	608,079	1.9%	Capital Outlay	564,898	1.7%	-7.1%
	31,787,216	100.0%		32,566,132	100.0%	2.5%



2012-13

2013-14

Revenues

REVENUES

	2012-13			2013-14			% Change
State Aid	8,693,871	27.4%		State Aid	8,709,559	26.7%	0.2%
Local Revenues				Local Revenues			
Local Tax Levy	21,238,137	66.8%		Local Tax Levy	21,662,900	66.5%	2.0%
Tuition	203,559	0.6%		Tuition	200,000	0.6%	-1.7%
Transportation	20,000	0.1%		Transportation	20,000	0.1%	0.0%
Interest Capital Reserve	1,500	0.0%		Interest Capital Reserve	1,500	0.0%	0.0%
E-Rate, Interest, Rental	90,000	0.3%		E-Rate, Interest, Rental	90,000	0.3%	0.0%
Fund Balance	1,077,483	3.4%		Fund Balance	1,394,307	4.3%	29.4%
Withdrawal Capital Reserve	417,000	1.3%		Withdrawal Capital Reserve	445,000	1.4%	0.1%
Withdrawal Maintenance Reserve	0			Withdrawal Maintenance Reserve	0	0.0%	
Transfers from Other Funds	0			Transfers from Other Funds	0	0.0%	
Medicaid Reimbursement	42,866	0.1%		Medicaid Reimbursement	42,866	0.1%	0.0%
Education Jobs Funding	0	0.0%		Education Jobs Funding	0	0.0%	
Adjust for Prior Year Encumbrances	2,800	0.0%					
	31,787,216	100.0%			32,566,132	100.0%	2.5%



How is One Tax Dollar Spent?

- 54.2 cents Instruction, Regular and Special Education, Support of Instruction
- 1.8 cents Extra Curricular Activities and Athletics
- 4.1 cents Tuition
- 7.5 cents Administration
- 8.5 cents Operations and Maintenance Plant Services
- 3.3 cents Transportation
- 18.8 cents Benefits
- 1.7 cents Capital Outlay



Capital Reserve

- In addition to these budgetary items, we have also included a \$445,000 Capital Reserve Withdrawal to accomplish capital/building improvements:
 - High School: Window wall and door replacement phases; HVAC controls – upgrade and integration; enclose dumpster with block and side storage shed



IMPACT ON YOUR TAXES

- The 2013-14 budget includes a .26% tax increase. This increase will be \$56 per year, or \$4.66 per month, on the average home assessed at \$202,877. The tax increase includes General Fund and Debt Service.



Questions?
