



2015-16  
SCHOOL BUDGET

# MAPLE SHADE PUBLIC SCHOOLS



# Public Budget Hearing

## April 29, 2015



- ◎ Welcome –
  - Charles Kauffman, Board President
- ◎ Budget Presentation –
  - Beth Norcia, Superintendent
  - Diana Cawood, Business Administrator



# Budget Facts

- The 2015-16 total General Fund Budget is \$34,113,668
- The General Fund budget increased 2.13% over last year's budget
- The total tax increase for General Fund and Debt Service is 3.15%
- The approximate tax increase on the average home is \$98 per year or \$8.17 per month
- Additions –
  - 3<sup>rd</sup> and 6<sup>th</sup> grade teacher
  - 7<sup>th</sup> and 8<sup>th</sup> grade part-time teachers to decrease class size
  - S.T.E.M. Supervisor
  - Late buses and supervision
  - Curriculum writing increase
  - Security – rekeying MW and RJS and additional cameras
  - After-school programs for students at-risk
  - Yocum VP 10 months to 12 months
  - Maintenance position 10 months to 12 months
- There was NO increase in State Aid

# 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

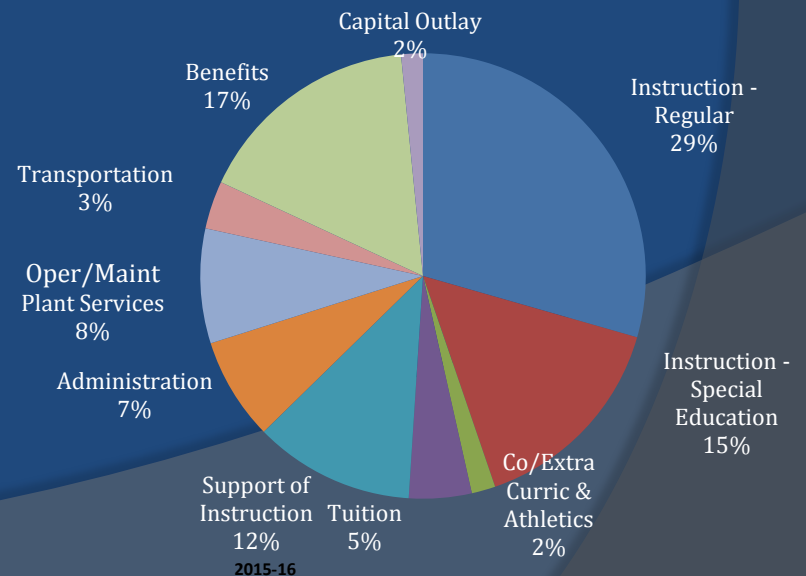
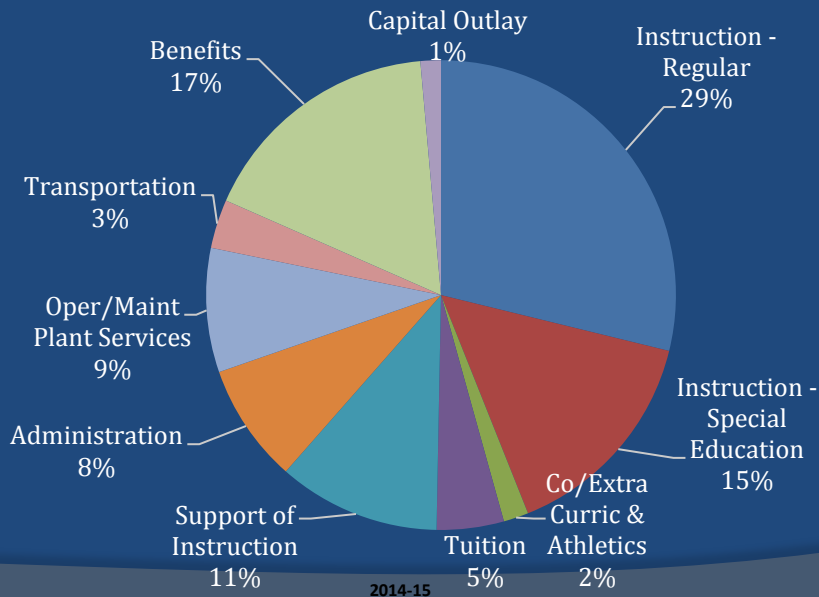
FICA; retirement; unemployment insurance, workers' compensation insurance; health insurance; tuition reimbursement

## 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

	2014-15		2015-16		% Change
Instruction - Regular	9,626,883	28.8%	10,043,576	29.4%	4.3%
Instruction - Special Education	5,056,915	15.1%	5,222,854	15.3%	3.3%
Co/Extra Curric & Athletics	575,321	1.7%	588,723	1.7%	2.3%
Tuition	1,542,843	4.6%	1,551,218	4.5%	0.5%
Support of Instruction	3,734,727	11.2%	3,975,174	11.7%	6.4%
Administration	2,740,305	8.2%	2,536,825	7.4%	-7.4%
Operation/Maint Plant Services	2,852,900	8.5%	2,839,082	8.3%	-0.5%
Transportation	1,124,346	3.4%	1,187,619	3.5%	5.6%
Benefits	5,678,553	17.0%	5,629,959	16.5%	-0.9%
Capital Outlay	469,148	1.4%	538,638	1.6%	14.8%
	33,401,941	100.0%	34,113,668	100.0%	2.1%



# Revenues

	2014-15		2015-16		Differenc e	% Change
State Aid	8,753,719	26.2%	8,753,719	25.7%	0	0.0%
Local Revenues					0	
Local Tax Levy	22,457,797	67.2%	23,204,506	68.0%	746,709	3.3%
Tuition	200,000	0.6%	200,000	0.6%	0	0.0%
Transportation	20,000	0.1%	20,000	0.1%	0	0.0%
Interest Capital Reserve	500	0.0%	400	0.0%	-100	-20.0%
Advertising Fees School Buses	0	0.0%	1,560	0.0%	1,560	100.0%
E-Rate, Interest, Rental	90,000	0.3%	88,440	0.3%	-1,560	-1.7%
					0	
Fund Balance	1,400,000	4.2%	1,400,000	4.1%	0	0.0%
Withdrawal Capital Reserve	350,256	1.0%	400,000	1.2%	49,744	0.1%
Withdrawal Maintenance Reserve	90,445		0	0.0%	-90,445	-0.3%
Transfers from Other Funds	0		0	0.0%	0	
Medicaid Reimbursement	33,474	0.1%	45,043	0.1%	11,569	0.0%
Adjust for Prior Year Encumbrances	5,750	0.0%			-5,750	
					0	
	33,401,941	100.0%	34,113,668	100.0%	711,727	2.1%

# HOW IS ONE TAX DOLLAR SPENT?

- 56.4 cents Instruction, Regular and Special Education, Support of Instruction
- 1.7 cents Extra Curricular Activities and Athletics
- 4.5 cents Tuition
- 7.4 cents Administration
- 8.3 cents Operations and Maintenance Plant Services
- 3.5 cents Transportation
- 16.5 cents Benefits
- 1.6 cents Capital Outlay

# Capital Reserve

- In addition to these budgetary items, we have also included a \$400,000 Capital Reserve Withdrawal to accomplish capital/building improvements:
- Security Camera Project
- Asphalt/Paving Parking Lots Project
- Stage Rigging and Lighting Project HS Auditorium



# IMPACT ON YOUR TAXES

The 2015-16 budget includes a 3.15% tax increase. This increase will be approximately \$98 per year, or \$8.17 per month, on the average home assessed at \$157,982. The tax increase includes General Fund and Debt Service.

# Thank you for coming!

## Questions?

