
2011-2012 Educational Budget

Clifton School District
“Securing our future”

PROTECTING OUR INVESTMENT

- **Capital Outlay**
 - *Initial Phase for Installation of Fire Doors*
 - *Replace Partial Roof at WWMS & HS Auditorium*
 - *Construction of modular units for pre-school special education classes at school #14(ARRA funds)*

INSTRUCTIONAL INITIATIVES

- **CHS:**
 - *Implementation of Small Learning Communities in the ninth grade*
 - *Expanding The Performing & Visual Arts Academy and Business & Finance Academy*

- **K-8: *Extension of the Language Arts & Math Adoptions***

- **Restoration of Elementary Positions**
 - *6 Media Specialists*
 - *3 Support Counselors*

- **Building Professionalism**
 - *Targeted Staff Development*

Clifton Public Schools

- **District provides K-12 education for 10,993 students**
 - **Regular Education**
 - **Special Education**
 - **Basic Skills Instruction**
 - **Bilingual Instruction**

Special Education

- **1,800 Students**
- **Inclusion/In-Class Support**
- **Resource Room**
- **Support Services**
 - **Speech**
 - **OT/PT**
 - **ABA Therapy**

Bilingual

- **875 Students in Program**
- **78 Languages other than English spoken at students' homes by 5,904 students in district with the top four languages being:**
 - **3,568 Spanish**
 - **750 Arabic**
 - **443 Polish**
 - **319 Gujarati**

Basic Skills Instruction (BSI)

- **1,951 Students in Program**
 - **2,000 additional students tested as eligible and are monitored without service**
- **In-Class/Pull-Out Programs**

Extracurricular Programs/Athletics

- **High School and Middle School Athletics**
 - 63 Teams
 - 1,300 Students
- **Middle School Intramurals**
 - 13 Programs
 - 350 Students
- **Elementary**
 - **Safety Patrol**

Comparative Spending Costs

Total Per Pupil Costs 2010-2011

■ Clifton	\$11,214.00
■ Passaic County Average	\$14,160.00
■ State Average	\$13,860.00

Administrative Per Pupil Costs

2010-2011

■ Clifton	\$1,247.00
■ Passaic County Average	\$1,406.00
■ State Average	\$1,397.00

Revenue Sources (updated)

	<u>2010 - 2011</u>		<u>2011 - 2012</u>
State Aid	\$20,704,783	State Aid	\$22,134,306
Extraordinary Aid	690,000	Extraordinary Aid	580,000
Fund Balance	0	Fund Balance	300,000
Medicaid Reimbursement	169,699	Medicaid Reimbursement	190,980
Interest	8,000	Interest	8,000
Miscellaneous Revenue	800,000	Miscellaneous Revenue	800,000
Education Jobs Fund	0	Education Jobs Fund	922,769
Tax Levy	<u>114,546,955</u>	Tax Levy (1.56%)	<u>116,337,894</u>
Total:	\$136,919,437	Total:	\$141,273,949

General Fund Budget (updated)

<u>2010 - 2011</u>	
Regular Education	\$47,025,859
Special Education	17,177,386
BSI/Bilingual Education	4,261,298
Student Support Services	12,924,781
Co-curricular Athletics	1,477,486
Transportation	5,594,759
Building and Grounds	8,892,317
Administration	10,625,543
Capital Outlay	252,104
Benefits	<u>28,687,904</u>

Total: \$136,919,437

<u>2011 - 2012</u>	
Regular Education	\$47,276,751
Special Education	15,951,823
BSI/Bilingual Education	4,227,701
Student Support Services	13,277,562
Co-curricular Athletics	1,469,879
Transportation	5,755,107
Building and Grounds	8,804,151
Administration	10,085,256
Capital Outlay	3,456,298
Benefits	<u>30,969,421</u>

Total: \$141,273,949

Tax Levy Impact (school portion only)

Total tax levy: \$116,337,894

- **Increase of \$1,790,939 over 2010-11 Budget (1.56%)**
- **3.38 tax points**
- **\$59.83 on an average house in Clifton**
or
\$4.99 per month

Vote! April 27, 2011

Polls open

1:30 p.m. - 9:00 p.m.

VOTE!