

A large green decorative shape on the left side of the page, consisting of a vertical bar with a rounded top and a white semi-circular cutout on the right side.

# **2012-2013 Preliminary Budget**

Clifton School District

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# Assumptions - Revenues

- Tax Levy increase of 2% (\$2,326,758)
- State aid remains flat
- Use of Additional State Fund Aid FY 2012  
Equalization Aid (\$1,245,230)

# Assumptions - Expenses

- Tuition rates increase of 5%
- One-to-One contracted aides increase 5%
- Property/Auto/Liability/etc. Insurance increase 5%
- Vocational School – 300 students
- Workers' Compensation Increase 12%
- Health Insurance:
  - Medical increase 10%
  - Prescription increase 5%
  - Dental increase 0%

# Revenue Sources

<u>2011 – 2012</u>		<u>2012 – 2013</u>	
State Aid	\$22,134,306	State Aid	\$22,134,306
Extraordinary Aid	580,000	Extraordinary Aid	580,000
Fund Balance	300,000	Fund Balance	0
Medicaid Reimbursement	190,980	Medicaid Reimbursement	190,980
Interest	8000	Interest	8000
Miscellaneous Revenue	800,000	Miscellaneous Revenue	800,000
Education Jobs Fund	951,678	Education Jobs Fund	0
Tax Levy	<u>116,337,894</u>	Additional State Aid FY12	1,245,230
<b>Total:</b>	<b>\$141,302,858</b>	Tax Levy (2%)	<u>118,664,652</u>
		<b>Total:</b>	<b>\$143,623,168</b>

# General Fund Budget to Support Education in our Schools

<u>2011 – 2012</u>		<u>2012 – 2013</u>	
Regular Education	\$47,111,730	Regular Education	\$48,739,712
Special Education	16,128,763	Special Education	16,745,891
BSI/Bilingual Education	4,227,701	BSI/Bilingual Education	3,919,920
Student Support Services	13,384,552	Student Support Services	14,310,911
Co-Curricular Athletics	1,469,879	Co-Curricular Athletics	1,501,159
Transportation	5,755,107	Transportation	5,768,014
Building and Grounds	8,804,151	Building and Grounds	8,764,784
Administration	9,995,256	Administration	10,176,419
Capital Outlay	3,456,298	Capital Outlay	3,457,377
Benefits	<u>30,969,421</u>	Benefits	<u>30,528,044</u>
<b>Total:</b>	<b>\$141,302,858</b>	<b>Total:</b>	<b>\$143,912,231</b>

# Expenses/Revenues Projections

● Revenues	\$143,623,168
● Expenses	\$143,912,231
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	\$ (289,063)

# New Budget Items 2012-2013

- Personnel:
  - Addition of 3 Elementary Media Specialists
  - Addition of 3 Elementary Guidance Counselors
  - Addition of 3 High School Guidance Counselors
  - Addition of 1 Garage Mechanic
  - Elementary Language Arts Supervisor
    - Change from 10 month to 12 month
  - Addition of 2 Teachers
    - To replace 2 teachers moving to administrative interns

# New Budget Items 2012-2013

- Educational Programs:
  - Textbook Adoptions
    - Middle School Science
    - Middle School Social Studies
    - Elementary Schools Math
  - Purchase of Elementary Computers/Monitors and Network Server
    - To reduce technology replacement cycle from seven years to six years

# New Budget Items 2012-2013

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- Support Services
  - Installation of 10 video camera systems on School Buses
  - Installation of 45 GPS Systems on School Buses

# New Budget Items 2012-2013

- Maintenance/Capital Outlay
  - HVAC Repairs District Wide
  - Roof Repairs District Wide
  - Restroom Renovations
    - School 4
    - School 12
  - Installation of Window Shades
    - CHS
  - Locker Replacement CHS
    - South Wing
    - Central Wing
    - Boys Locker Room

# New Budget Items 2012-2013

- Maintenance/Capital Outlay (cont.)
  - Roof Replacement CHS
    - Cafeteria
    - A-Wing
  - Brick Repointing
    - School 1
    - School 11
  - Refinish CHS Gymnasium Floors
  - Parking Lot Resurfacing
    - School 6
    - School 8

# New Budget Items 2012-2013

- Maintenance/Capital Outlay (cont.)
  - Replacement of CHS Media Center Carpet
  - Installation of Electronic Time Clocks district wide
  - Renovate Stadium Concession Area