

CLEMENTON SCHOOL DISTRICT



**PUBLIC HEARING
2018-2019 BUDGET**

PROGRAMS

- Maintain all current instructional, extra-curricular activities, athletic programs, student activities, and staffing.
- Class Trips for students
- Summer Reading Program
- Summer Book Exchange
- Summer Academic Program
- Summer Math Masters Program

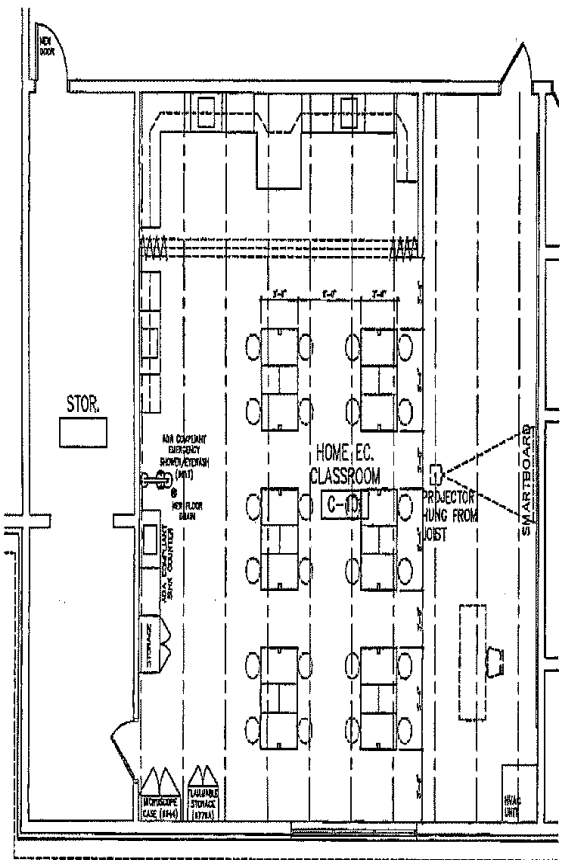
NEW POSITION

- Part-time Custodian

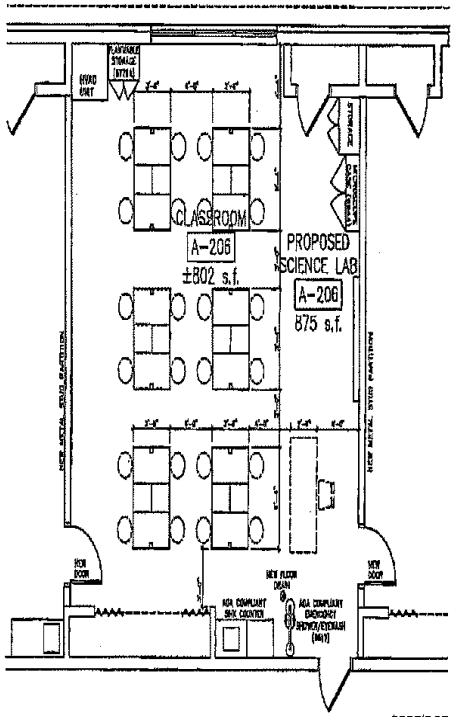
CAPITAL PROJECTS

- **Capital Projects = \$525,000**
- **Science Lab**
- **HVAC Control**
- **Replace Lighting on Stage**
- **Replace Exhaust Fans**

SCIENCE LAB



2 PROPOSED FLOOR PLAN - CLASSROOM C-101
SCALE 1/8" = 1'-0"



1 PROPOSED FLOOR PLAN - CLASSROOM A-208
SCALE 1/8" = 1'-0"

REVENUES

- By law, the Board of Education is limited to a 2% maximum tax levy increase. A 2% increase equals \$84,016
- We have “Banked Cap” of \$176,465 that may be utilized in future budget years.
- Tuition Reserve funds for high school tuition.
- Capital Reserve funds for capital improvements.
- Use of Inheritance money for Science Labs.
- Title I allocations budgeted at 85% of prior year.
- IDEA allocations budgeted at 85% of prior year.

BUGET BREAKDOWN

- Total budget = \$12,583,721

- Comprised of three funds

General Fund = \$12,122,151 (daily operating expenses and capital projects)

Special Revenue Funds = \$461,570 (federal & state-funded grants designed for specific programs, delineated by those agencies) Preschool program, IDEA and Title I

Debt Service = \$0. the district is debt free.

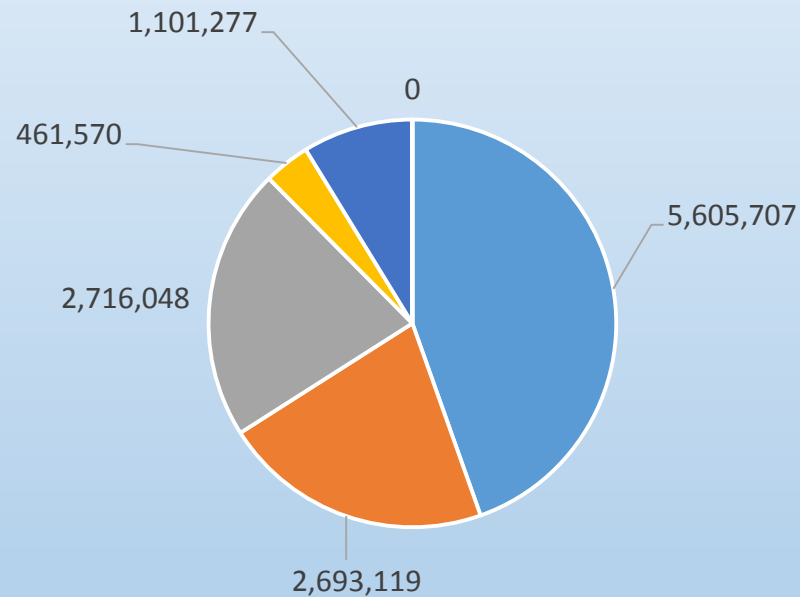


2018-2019 PROPOSED SCHOOL DISTRICT BUDGET

BUDGET CATEGORY	2017-2018 APPROPRIATION	2018-2019 APPROPRIATION
INSTRUCTION	\$5,628,716	\$5,605,707
HIGH SCHOOL, VOCATIONAL AND CHARTER COST	\$2,301,104	\$2,693,119
SPECIAL EDUCATION	\$2,691,461	\$2,716,048
STATE AND FEDERAL PROGRAMS	\$564,928	\$461,570
FACILITIES/MAINTENANCE	\$2,432,606	\$1,107,277
DEBT SERVICE	\$456,409	\$0
TOTAL	\$14,075,224	\$12,583,721



2018-2019 EXPENSES SCHOOL DISTRICT BUDGET



■ INSTRUCTION

■ SPECIAL EDUCATION

■ FACILITIES

■ HIGH SCHOOL, VOCATIONAL, CHARTER COST

■ STATE AND FEDERAL PROGRAMS

■ DEBT SERVICE

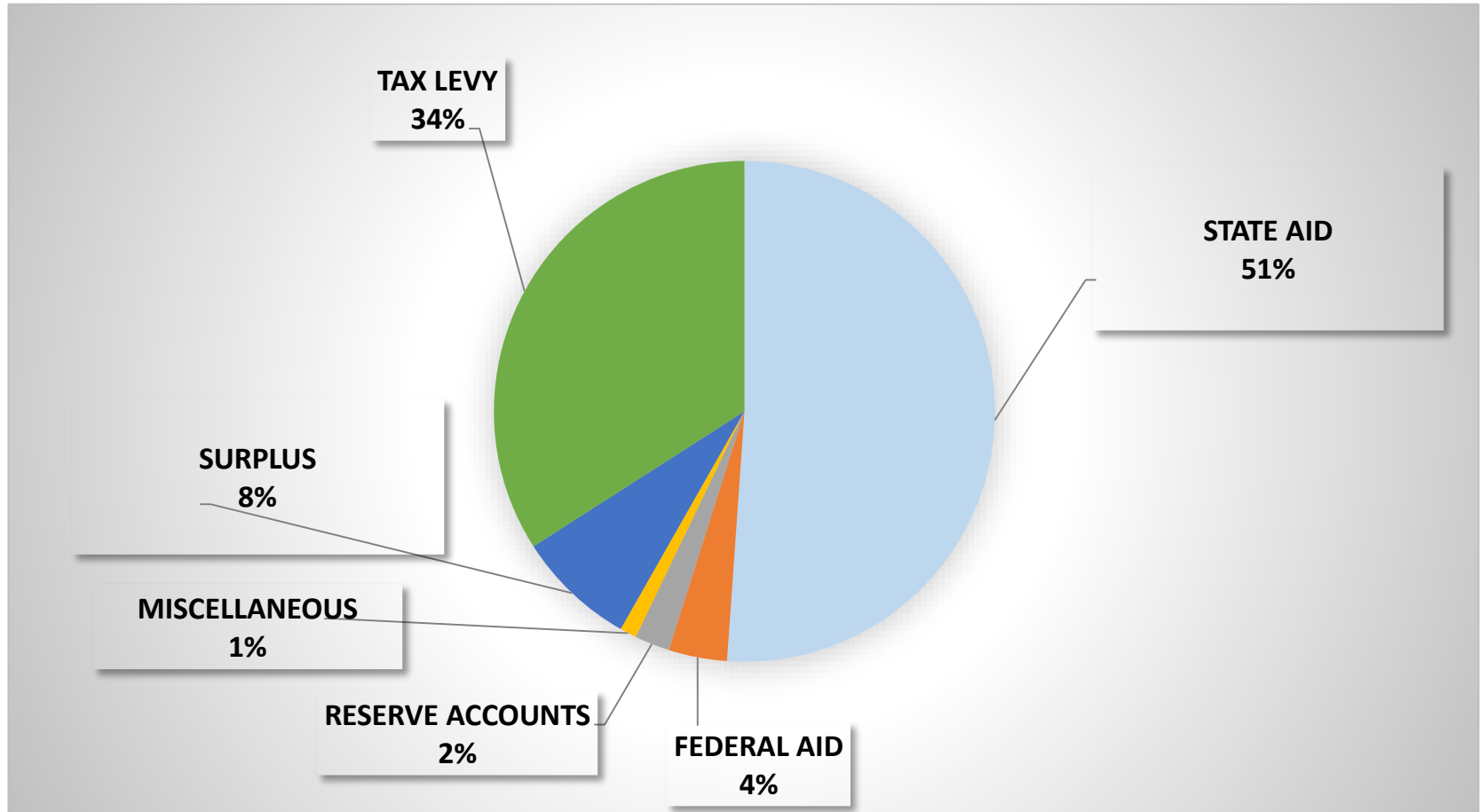


2018-2019 REVENUES SCHOOL DISTRICT BUDGET

BUDGET CATEGORY	<i>2017-2018 REVENUES</i>	<i>2018-2019 REVENUES</i>
STATE AID	<i>\$6,426,697</i>	\$6,428,661
FEDERAL AID	<i>\$ 579,567</i>	\$474,379
CAPITAL, TUITION, EMERGENCY	<i>\$1,192,555</i>	\$285,000
MISCELLANEOUS AND TUITION	<i>\$146,493</i>	\$152,493
SURPLUS	<i>\$1,055,565</i>	\$969,868
PRIOR YR. ENCUMBRANCES	<i>\$17,149</i>	\$0
TAX LEVY	<i>\$4,657,198</i>	\$4,284,805
<i>TOTAL</i>	<i>\$14,075,224</i>	<i>\$12,583,721</i>



2018-2019 REVENUES SCHOOL DISTRICT BUDGET





District Initiated Cost Saving Measures

- **Additional Solar panels will further reduce monthly electrical costs and provide yearly revenue from the sale of Energy Certificates**
- **EnerNoc monitoring of electrical usage provides revenue equaling \$3,917**
- **Modified Duty to reduce claims charged to Worker's Compensation**
- **Member of Insurance Trust for health & prescription benefits**
- **Participation in the Burlington County Insurance Fund**
- **Recipient of \$2,500 Safety Award**
- **Participation in the ACT, E-Rate & SEMI programs**
- **Participation in the Co-operative Purchasing Agreement for supplies**
- **NCLB grants and SEMI program**
- **Shared services with Pine Hill Board of Ed, Gloucester Township Bd. of Ed, Berlin Township, Collingswood High School, Clementon Borough**
- **Paper Cut Printing program reducing cost of paper & toner**



In Summary

- Our commitment to the students with special needs has allowed us to educate Clementon students right at home.
- The district continues to offer extra-curricular programs.
- Field Trips continue to be funded in the 2018-2019 budget.
- Seamless integration of one-on-one initiative with Chromebooks.
- Full-time Technology Group Advanced Computer Solutions support.
- The Board has maintained building improvements, new Science Labs, stage lighting, and HVAC controls.
- 2% tax levy increase for the first time in past three years.
- No public vote is required.

TAX RATE FOR CLEMENTON

- 2017 Local Tax Assessment Rate: \$273,093,700
- 2018 Local Tax Assessment Rate: \$248,605,000
- Decrease in Tax Assessment Rate: \$24,493,600



2018-2019 BUDGET

**\$141.98 annual increase in the
General Fund
assessed at \$138,500
There is no Debt Service**

