



*CLARK PUBLIC SCHOOLS*  
*2018-2019 BUDGET PRESENTATION*  
*MAY 2, 2018*

# ***THE CLARK BOARD OF EDUCATION***

*Jill Curran – President*

*Steven Donkersloot – Vice President*

*Lorraine j. Aklonis*

*Scott Bohm*

*Robert Brede*

*Laura Caliguire*

*Christine Guerriero, Garwood Representative*

*Thomas Lewis*

*Robert Smorol*

*Henry Varriano*

# EDUCATIONAL PROGRAMMING

- Full-day kindergarten will remain.
- Middle school Homework Club will remain.
- Payment for AP exams and reimbursement for college courses will remain.
- Class sizes will remain at 20 to 25 students.
- Strong commitment to professional development (e.g. weeklong summer institutes and bringing consultants into District throughout the year) will be maintained.

## EDUCATIONAL PROGRAMMING (cont.)

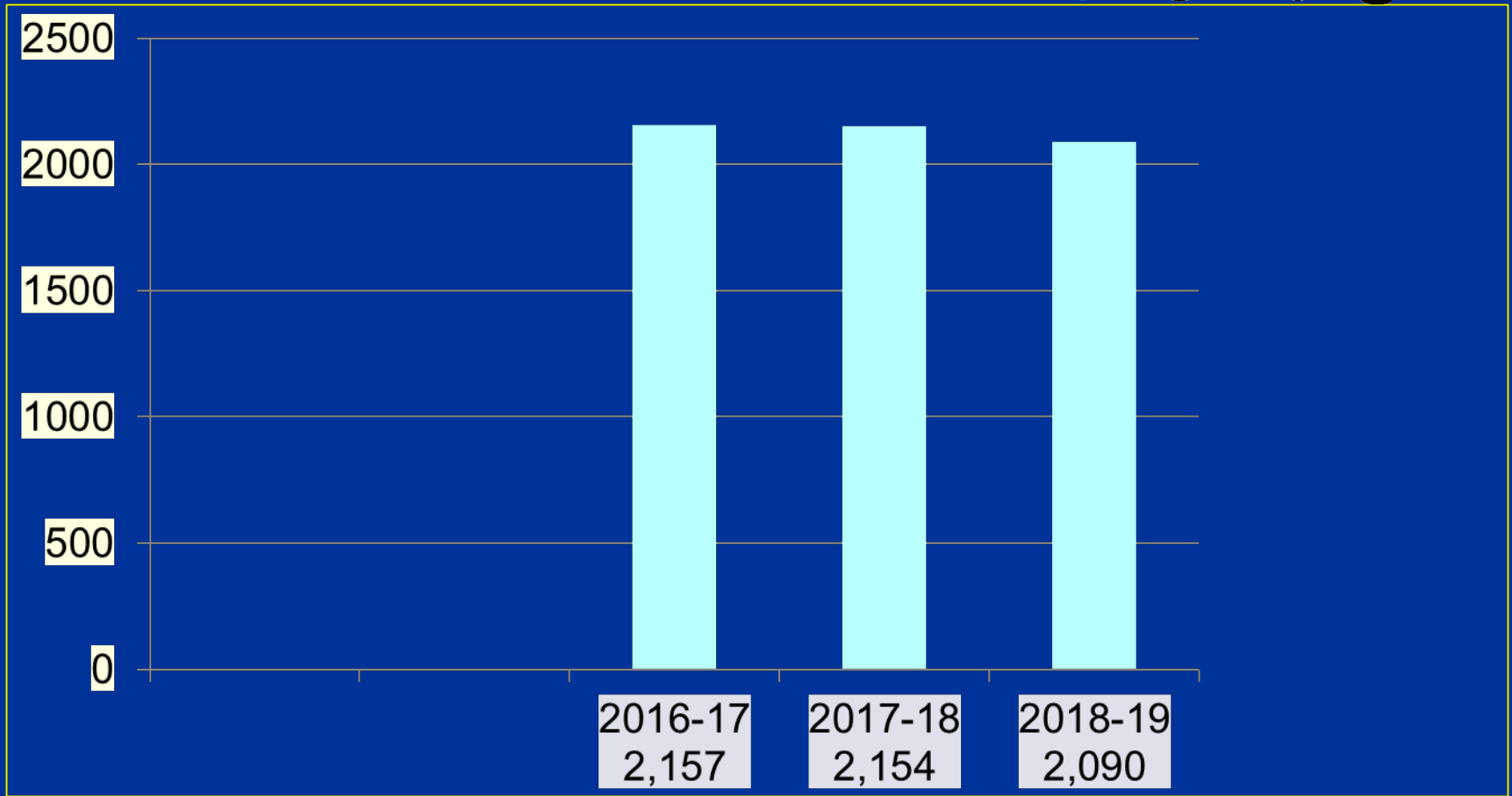
- Curricular revisions have been budgeted for.
- Second year of new elementary science program.
- New middle school mathematics program.
- New AP Seminar offering.
- Two new special education programs.
  - High School Behavioral Disabilities (BD)
  - Grades 3-5 Applied Behavior Analysis (ABA)
- New student information system.
- Student wellness program.
- No staff reductions in this budget.

# COMPONENTS OF A SCHOOL BUDGET

The School Budget consists of four major Funds:

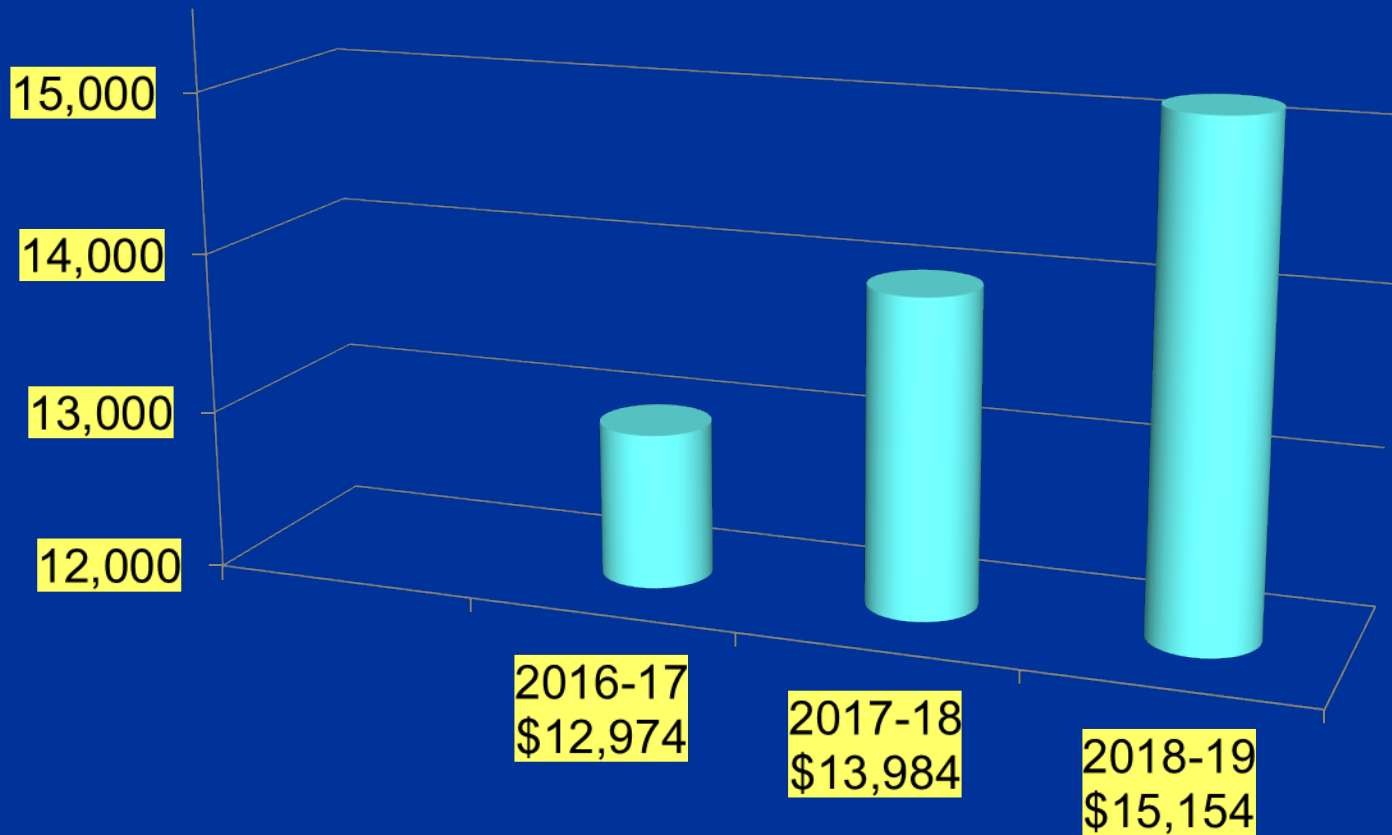
- General Fund (Fund 10/11)
- Special Revenue Fund (Fund 20)
- Capital Projects (Fund 30)
- Debt Service (Fund 40)

# *PUPILS ON ROLL*





# *COST PER PUPIL*

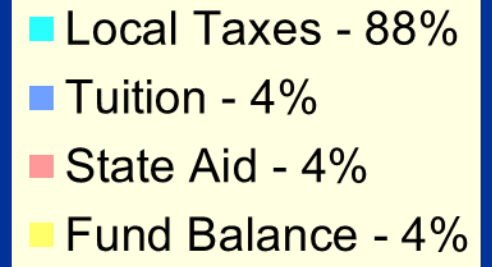


# *REVENUE*

	<u>2017-18</u>	<u>2018-19</u>	<u>Variance</u>
Local Taxes	30,792,697	31,694,372	901,675
Tuition	1,737,007	1,441,780	(295,227)
State Aid	1,149,892	1,358,609	208,717
Fund Balance	-0-	1,563,674	1,563,674
Facility Rentals	35,000	31,345	(3,655)
Misc.	25,750	27,500	1,750
Adj. Encumbrances	91,987	-0-	(91,987)
Total Operating Budget	33,832,333	36,117,280	2,284,947



# *REVENUE*



# TOTAL REVENUE



	<u>17-18</u>	<u>18-19</u>	<u>VARIANCE</u>
Operating Budget	33,832,333	36,117,280	2,284,947
Special Revenue	1,210,988	968,792	(242,196)
Debt Service	1,374,532	1,355,032	(19,500)
<b>Total Budget</b>	<b>36,417,853</b>	<b>38,441,104</b>	<b>2,023,251</b>

# ***APPROPRIATIONS***

	<u><b>17-18</b></u>	<u><b>18-19</b></u>	<u><b>Variance</b></u>
Regular Instruction	14,804,919	15,162,463	357,544
Special Education	4,357,940	4,251,453	-106,487
Out of District Tuition	2,337,885	2,794,065	456,180
Administrative Costs	2,468,632	2,319,387	-149,245
Plant/Maint/Security	2,771,439	3,931,774	1,160,335
Transportation	1,241,810	1,446,828	205,018
Employee Benefits	5,537,430	5,893,202	355,772
Capital Outlay	312,278	318,108	5,830
Total Operating Budget	33,832,333	36,117,280	2,284,947



# ***TOTAL APPROPRIATIONS***

	<u>17-18</u>	<u>18-19</u>	<u>VARIANCE</u>
Operating Budget	33,832,333	36,117,280	2,284,947
Special Revenue	1,210,988	968,792	-242,196
Debt Service	1,374,532	1,355,032	-19,500
<b>Total Appropriations</b>	<b>36,417,853</b>	<b>38,441,104</b>	<b>2,023,251</b>



# ***FIXED COSTS***

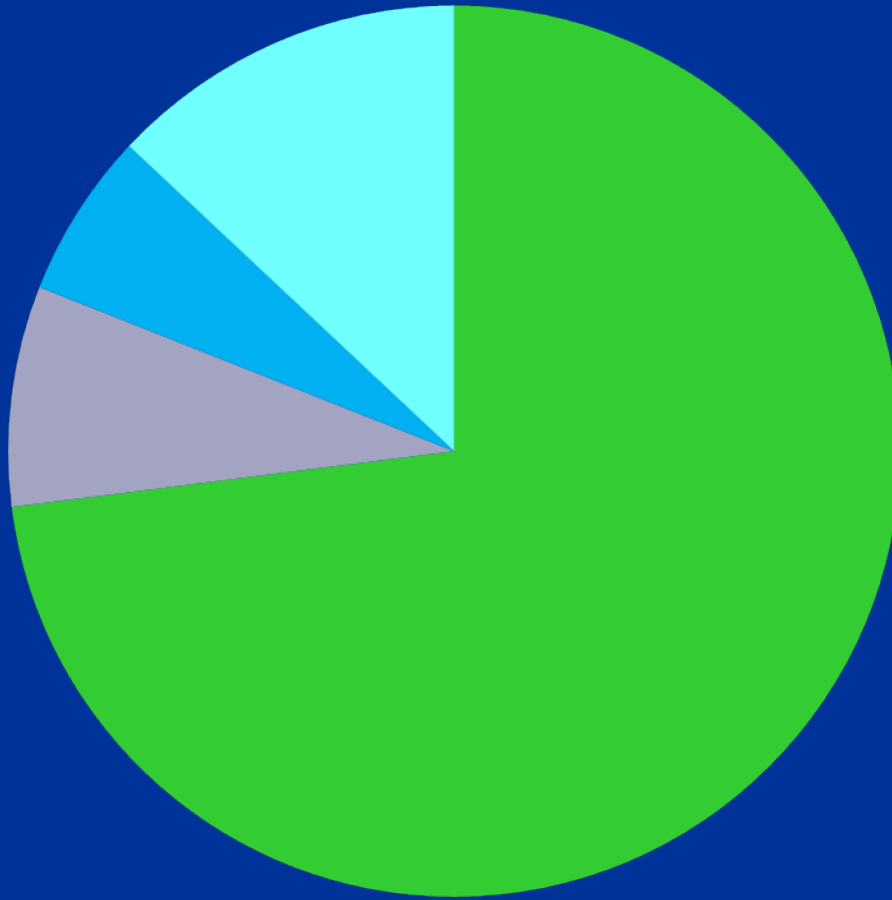
	<u><b>Cost</b></u>	<u><b>% Budget</b></u>
■ Salaries	20,684,700	57%
■ Benefits	5,893,202	16%
<b>Total Salaries/Benefits</b>	<b>26,577,902</b>	<b>73%</b>
■ Out of District Tuition	2,794,065	8%
■ Transp./Utilities/Insurance	2,159,335	6%
<b>Total Fixed Costs</b>	<b>31,531,302</b>	<b>87%</b>



## *OTHER COSTS*

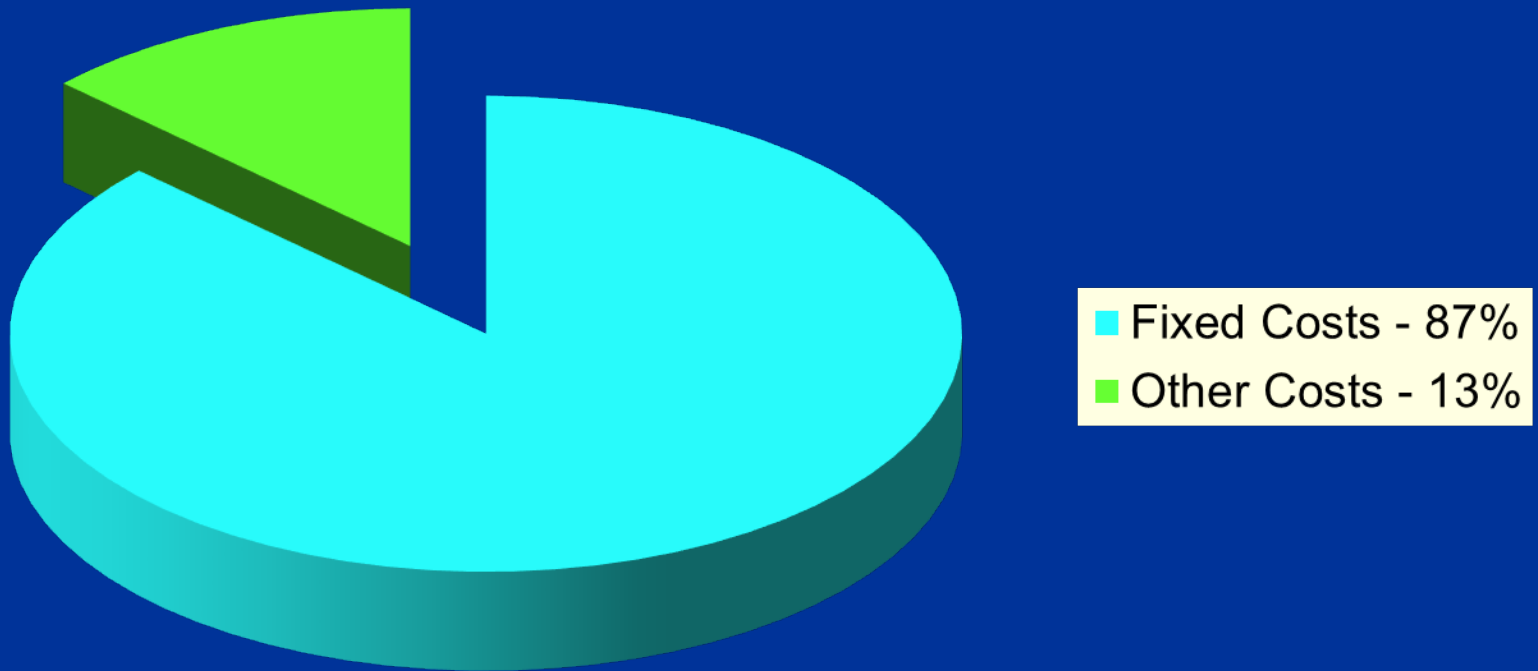
	<i>Cost</i>	<i>% Budget</i>
■ Plant Services	2,215,328	6%
■ Supplies, Purch Svcs, Textbooks	2,370,650	7%
<b>TOTAL OPERATING BUDGET</b>	<b>36,117,280</b>	<b>100%</b>

# *OPERATING BUDGET COST ALLOCATION*



■ Salaries/Benefits - 73%
■ Tuition - 8%
■ Trans/Util/Ins. - 6%
■ Other - 13%

# *FIXED COSTS*





---

# **GARWOOD STUDENTS ATTENDING ALJ**

**PROJECTED FOR 2018-19**

**121 STUDENTS**

# *SHARED SERVICES*

- Township of Clark
  - New Field Turf
  - Snow removal
  - Fuel
  - Leaf pickup
  - Grounds keeping
  - Recycling
  - Recreation Programs
- Union County Education Service Commission (UCESC)
  - Shared bus routes
- Cooperative purchasing – Ed Data, Middlesex Regional, Hunterdon County & Somerset County Educational Services Commission

# *PROJECTED SCHOOL TAX*

## *AVERAGE ASSESSED VALUE \$121,000*



<i>Projected School Tax</i>	<i>2018-19</i>	<i>\$5,178</i>
<i>School Tax</i>	<i>2017-18</i>	<i>\$5,094</i>
	<i>Increase</i>	<i>\$ 84</i>