



Public Hearing Presentation 2013-2014

Clayton High School Cafeteria
March 26, 2013 – 7 p.m.

FINANCIALS

Budget Overview

Maintaining Core Services and Programs

Technology Resources and Upgrades

Desktop Computers, SmartBoards, iPads,
Document Cameras, etc.

Professional Development

Additional Course Offerings/Activities

Select Choir, Horticulture, Military History, expansion
of AP Biology Lab, JROTC

Facility Maintenance

REVENUE HISTORY

2011-2012: State Aid Increased by \$342,120 & \$171,060 used to reduce 2012-2013 taxes.

2012-2013: State Aid Increased \$660,197
Ed Jobs Funds Eliminated \$300,000

2013-2014: State Aid Net Increase \$8,555
(\$92,035 less SDA Assessment Increase \$83,480)

REVENUE COMPARISON

2012-2013 vs. 2013-2014

I. General Fund :	2013-2014	2012-2013
Local Tax Levy		
State Aid	\$7,559,956	\$7,411,722
Other (Surplus, tuition income, Interest) etc.	\$9,826,653	\$9,644,618
	\$1,414,794	\$1,521,924
Total General Fund	\$18,801,403	\$18,578,264
II. Special Revenue - All Sources:		
Entitlement Grants (NCLB/IDEA)	\$626,380	\$601,674
Preschool Aid, Carryover, Tuition	\$303,998	\$346,339
Nonpublic Monies*	\$216,511	\$216,511
Division of Children & Family Grants*	\$274,167	\$274,167
Total Special Revenue Fund*	\$1,421,056	\$1,438,691
III. Debt Service Fund	\$1,151,807	\$1,227,762
TOTAL BUDGET	\$21,374,266	\$21,244,717

Expenditures

How We Spend The Money

Curriculum & Instruction	\$8,889,721	48%
Support Services	\$1,739,908	9%
Employee Benefits (PERS, Health, FICA)	\$3,847,811	20%
Student Transportation	\$ 962,654	5%
Admin. & Business Operations	\$1,694,351	9%
Facilities	\$1,425,350	8%
Capital (leases)	<u>\$ 241,608</u>	<u>1%</u>
General Fund Total	\$18,801,403	100%

Debt Service Review

2012-2013 vs. 2013-2014

	2013-2014	2012-2013
Tax Levy:	\$692,859	\$924,356
State Aid:	\$288,728	\$303,406
Other:	\$170,220	
Payments:	\$1,151,807	\$1,227,762

Tax Impact

Increase in General Fund Levy	\$148,234
Decrease in Debt Service Levy	(\$231,497)
Net Decrease	(\$83,263)

Summary of Changes to 2013-2014 Advertised Budget

Increase Special Revenue Fund
Revenues & Appropriations \$490,678

Non Public Services	\$216,511
DCF Grants	\$274,167

These Changes Have No Tax Impact

Thank You For Supporting

Clayton Public Schools