

CLAYTON PUBLIC SCHOOLS  
2023-2024 BUDGET  
PUBLIC HEARING PRESENTATION  
APRIL 25, 2023





# FACILITIES

- Haupt Field stadium project: Storage shed, landscaping and tree service
- Courtesy Bus Transportation for all ES students (.5 radius)
- Refurbishing of Simmons Main Office (Painting, Lighting, Carpet)
- Tile classroom 112 at Simmons ES
- Simmons Auditorium Improvements (Paint and Lighting)
- Concrete pads for under the HS athletic field bleachers
- Herma Simmons courtyard Preschool gross motor skills learning area
- Vaping Detectors for HS/MS bathrooms



# TECHNOLOGY

- New Student iPads and Cases (6<sup>th</sup> grade)
- Software Renewals (PowerSchool, Naviance, HIBster, IEP Direct)
- Cyber Security Upgrades/Firewalls
- New Dell computers for three HS Rooms (209,211,303)
- New Dell computers for HS/MS Media Center



# CURRICULUM & INSTRUCTION

- Read 180, IXL, Foundations and Basic Skills support
- LinkIt! Assessment Program
- New Prek 3 year old class
- New Prek 4 year old class
- New PreK disabled class
- Professional Development and Mentor Program Support
- Support boost BSI Cycle Class (Grades 6-8)
- Social Emotional Learning (SEL) supports
- Support all PreK-8 Summer Programs



# CURRICULUM & INSTRUCTION

- New Instructional Specialist position
- New BCBA position to support teachers
- New Preschool Intervention and Referral Specialist
- Replace 2 Literacy Specialist positions with Instructional Coaches.
- Academic Recognition Programs
- Virtual High School-Online Classes



# ATHLETICS & STUDENT ACTIVITIES

- New team uniforms
- New marching band trailer
- Additional coaching position for MS track team
- Increase in referee fees
- Maintain all current Athletic Programs and Clubs



# REVENUE COMPARISON

	2022-2023	2023-2024
General Fund:		
Local Tax Levy	\$9,036,488	\$9,036,488
State Aid	\$16,488,957	\$18,260,805
Other (Surplus, tuition income, interest, extraordinary aid)	\$2,313,801	\$1,757,027
Total General Fund	\$27,839,246	\$29,054,320
Special Revenue – All Sources	\$3,306,791	\$4,442,663
Debt Service (including debt service aid & PY Surplus)	\$1,215,619	\$1,219,508
TOTAL BUDGET	\$32,361,656	\$34,716,491



# EXPENDITURES: HOW WE SPEND THE MONEY

• Curriculum & Instruction	13,049,255	44.91%
• Support Services	3,271,124	11.26%
• Benefits	4,744,834	16.33%
• Student Transportation	1,728,130	5.95%
• Admin. & Bus. Operations	2,291,470	7.89%
• Facilities	2,640,699	9.09%
• Capital Outlay*	1,328,808	4.57%
Total General Fund	\$29,054,320	100.00%

\*includes a deposit into Capital Reserve for Future Projects



# TAX IMPACT 2023-2024

(PER \$100K OF ASSESSED VALUE)

Local Tax Levy                      \$9,036,488 (3 years of no increase)

Debt Service Tax Levy            \$1,107,729

Total Estimated Tax Levy    \$10,144,217

Estimated decrease of \$5.33 per \$100,000 of assessed value.

\*\*\*Estimate based on tax base of : \$473,295,800

\*\*\*Average assessed home is \$155,454



# WE THANK YOU FOR YOUR SUPPORT!

