

# **CLIFTON BOARD OF EDUCATION PRESENTATION ON THE PRELIMINARY BUDGET 2021-2022 MARCH 18, 2021**

Dr. Danny A. Robertozzi, Ed.D., Superintendent of Schools

Mr. Mark Tietjen, Asst. Superintendent of Schools

Ms. Janina Kusielewicz, Asst. Superintendent of Curriculum and Instruction

Mr. Michael Ucci, School Business Administrator/Board Secretary

Mr. Eric Thomasevich, Asst. Business Administrator/Asst. Board Secretary

# District Overview 2020-2021

- ◎ 23 Facilities
  - 2 Preschools (CELA A and CELA B)
  - 14 Elementary Schools
    - 1 Elementary Annex
  - 2 Middle Schools
  - High School
  - Admin Building
  - Transportation Garage
  - Stadium
- ◎ Over 2,200 Students Transported in-District with 52 Buses
- ◎ Over 1,600 Full Time Employees
- ◎ 10,948 Students
- ◎ 28 Sports, 53 Teams, 73 Coaches, 2 Athletic Trainers with over 1,250 Student Athletes
- ◎ Over 150 Co-Curricular Clubs and Activities



# Budget Schedule 2021



- ◎ Preliminary Budget
  - Approved by the Board on Thursday March 18, 2021
  - Submitted to the County on or by March 22, 2021
  - Approved by the County on or by April 20, 2021
- ◎ Advertised Budget
  - Tentatively Thursday April 29, 2021 (The Record)
- ◎ Public Hearing on Final Budget
  - Thursday May 6, 2021
  - Last Day to hold a Public Hearing is Thursday May 7, 2021
  - Due to the County on or before Friday May 14, 2021

# Focus Areas of the 21-22 Budget

## Revenues

- ⊙ Tax Levy – 0.00%
  - **No Increase from 20-21**
- ⊙ **State Aid Increase – 29.93% Increase**
  - **\$12,756,421.00**
- ⊙ Use of Unassigned Fund Balance
  - \$0 – Maintaining all Surplus
- ⊙ Appropriation of Prior Year Excess Surplus
  - \$1,800,000.00
- ⊙ Medicaid Initiative (SEMI)
  - \$330,418.00
- ⊙ Misc. Revenues
  - \$850,000.00

## Expenditures

- ⊙ Maintain Current Staffing and Programs with 21 Staff Additions
  - Further Detail on the Positions will be upcoming
- ⊙ Out of District Placements
  - Special Education: 119
  - Vo-Tech: 743
- ⊙ **Charter School Tuition**
  - **27.93% Increase**
  - **\$2,089,188.00**
- ⊙ Contractual Obligations
  - Salaries
  - Employee Health Benefits

# Maintain Current Staffing and Programs

- ⦿ Completion of 1 to 1 Chromebook initiative throughout the district
- ⦿ Infusion of Technology and 21<sup>st</sup> Century Skills in all programs and courses
- ⦿ Support of Defined STEM across content areas
- ⦿ Differentiated Instruction to support diverse student needs from preschool through 12<sup>th</sup> grade
- ⦿ Excellent Fine and Performing Arts Programs K-12
- ⦿ Strong Core Literacy and Mathematics programs
- ⦿ Instructional Teaming in grades 6 through 9 to support student success and transition to High School
- ⦿ Clifton High School Academies with 17 Career Concentrations in the areas of STEM, Careers and Fine and Performing Arts
- ⦿ Growing Dual Enrollment opportunities at CHS
- ⦿ District-wide PBSIS program to support Social Emotional Learning
- ⦿ Extensive Sports and Extracurricular programs

# Additional Staff to Support Programs

- 5 Guidance Counselors
  - 2 Elementary Counselors
  - 2 Middle School Counselors
  - 1 High School Counselor
- 1 ESL High School Teacher to meet instructional mandates required by New Jersey bilingual code
- 11 Special Education Teachers/Support
  - To support the least restrictive environment for special needs students in compliance with federal IDEA law
    - 2 PreK Disabled Teachers
    - 4 Elementary (Resource, Autism, Speech and Self Contained)
    - 3 Middle School(Autism, and 2 Resource)
    - 1 High School (Resource)
    - 1 Special Education Behaviorist

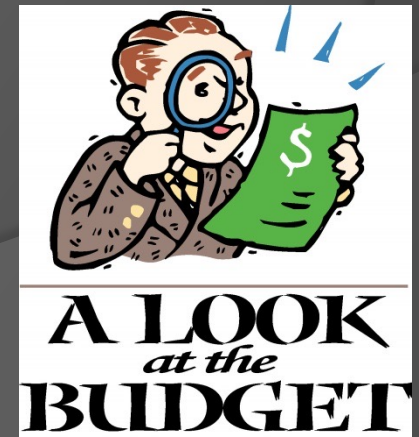
# Additional Staff to Support Programs

- ◎ 2 Computer Technicians
  - To support ongoing needs of our expanding technological infrastructure, software and devices throughout the district
- ◎ Central Office Secretary
  - Bilingual Secretary (Arabic) in the New Welcome Center at the Administration Building
- ◎ Custodial/Night Custodian Supervisor
  - Return to a fully staffed custodial supervisor team to manage and oversee over 90 staff members throughout our 23 buildings

# Our District's Total Budget

\$209,108,698

- General Fund
  - \$193,310,094
  - Operating Budget \$192,711,248
  - Capital Outlay Budget \$598,846
- Special Revenues (Federal and State Grants)
  - \$14,866,604
- Debt Service
  - \$932,000





# General Fund Revenue Sources

Revenue Source	2020-2021	2021-2022	Amount (+/-)	%(+/-)
Local Tax Levy	\$134,259,260	\$134,259,260	\$0.00	0.00%
State Aid	\$42,623,995	\$55,380,416	\$12,756,421	29.93%
Extraordinary Aid	\$625,000	\$650,000	\$25,000	4.00%
Unassigned Fund Balance	\$3,625,611.00	\$0.00		
PY Encumbrances	\$1,417,906.00			
Designated Surplus	\$0.00	\$1,800,000.00		
Capital Reserve	\$1,391,201	\$0.00		
Maint. Reserve	\$1,259,000	\$0.00		
Miscellaneous	\$890,000	\$890,000		
Medicaid Reimb.	\$314,077	\$330,418	\$16,431	5.20%
<b>Total</b>	<b>\$186,406,051</b>	<b>\$193,310,094</b>	<b>\$6,904,043</b>	<b>3.70%</b>

Majority of Revenue is Funded by the Local Tax Levy

# General Fund Appropriations

Appropriation	2020-2021	2021-2022	Amount (+/-)	%(+/-)
Regular Education	\$49,469,905	\$51,908,716	\$2,438,811	5.00%
Special Education	\$27,162,019	\$28,278,073	\$1,116,055	4.11%
BSI/Bilingual	\$5,514,841	\$5,791,461	\$276,620	5.02%
Co-Curricular/Athletics	\$1,874,287	\$2,013,528	\$139,241	7.43%
Student Support Services	\$7,560,345	\$7,783,172	\$222,824	2.95%
Transportation	\$8,654,709	\$9,485,644	\$830,935	9.60%
Maintenance of Facilities, Operations and Grounds	\$10,504,571	\$10,272,497	(\$232,074)	(2.26%)
Administration	\$12,099,589	\$12,199,794	\$100,205	0.83%
Capital Outlay	\$2,626,475	\$598,846	(\$2,027,629)	
Benefits	\$38,212,847	\$39,550,105	\$1,337,258	2.95%
Tuition	\$15,246,415	\$15,859,022	\$612,607	4.02%
Charter School	\$7,480,048	\$9,569,236	\$2,089,188	27.93%
<b>Total</b>	<b>\$186,406,051</b>	<b>\$193,310,094</b>	<b>\$6,904,041</b>	<b>3.70%</b>

**Major Increase in the Transfer of Funds to Charter Schools**

# General Fund Tax Levy/State Aid Trend (5-year)

Tax Levy	Amount	Amount Increase	Percent Increase	Taxy Levy Net Debt Service
2021-2022	\$134,259,260	\$0.00	0.00%	(<0.03%)
2020-2021	\$134,259,260	\$0.00	0.00%	(<0.03%)
2019-2020	\$134,259,260	\$1,164,578	0.875%	0.875%
2018-2019	\$133,094,682	\$1,268,790	0.96%	0.50%
2017-2018	\$131,825,892			

State Aid	Amount	Amount Increase	Percent Increase
2021-2022	\$55,380,416	\$12,756,421	29.93%
2020-2021	\$42,623,519	\$2,477,476	6.17%
2019-2020	\$40,146,519	\$5,089,651	14.52%
2018-2019	\$35,056,868	\$5,002,708	16.65%
2017-2018	\$30,054,160		

# Special Revenues 2021-2022

Special Revenue Source	Budgeted Amount
State Nonpublic School Aid	\$378,984
Perkins – Voc. Ed	\$11,909
Title I	\$2,695,747
Title II	\$361,438
Title III	\$102,377
Title IV	\$195,623
IDEA Basic/Preschool	\$3,031,940
21 <sup>st</sup> Century	\$555,279
Preschool Education Aid (PEA)	\$4,960,809
PEA General Fund Contribution	\$1,853,569
Climate Grant (PBSIS)	\$718,929
<b>Total</b>	<b>\$14,866,604</b>

# Special Revenue Programs

- ◉ Perkins – Voc. Ed- Supports Clifton High School Career Marketing Academy
- ◉ Title I –provides instructional remediation and extended day, week and year programs to Title 1 schools
- ◉ Title II –supports teacher preparation, training and effective instruction
- ◉ Title III/Immigrant- provides after school and summer programs to over 600 English Language Learners
- ◉ Title IV – supports social emotional learning and advanced programs
- ◉ IDEA Basic/Preschool – supports over 2,000 Clifton students with special needs
- ◉ 21<sup>st</sup> Century – provides after school and summer programs to over 200 students at schools 4, 12 and 17
- ◉ Preschool Education Aid- provides fully inclusive preschool for nearly 600 students on an income eligibility and first come first served basis.
- ◉ Climate Grant PBSIS – Federal Grant aiding the districts implementation and enhancement of the PBSIS initiative district wide.

# Debt Service 2021-2022

Debt Service	2019-2020	2020-2021	Amount (+/-)	%(+/-)
Local Tax Levy	\$969,400	\$932,000	(\$37,400)	(-3.86%)
Fund Balance	\$0	\$0		
State Sources	\$0	\$0		
<b>Total</b>	<b>\$969,400</b>	<b>\$932,000</b>	<b>(\$37,400)</b>	<b>(-3.86%)</b>

The District has one outstanding bond which is through 24-25.

# Tax Impact 2021-2022

- ◎ Change in Tax Levy - Decrease .0277% \$(37,400)
  - Approximate Tax Point \* \$533,405
  - Average Assessed Home Value \* \$178,554
  - Average Assessed Home Value to True Value \*\* \$355,614  
(Average Ratio of 50.21% of True Value to Assessed Value)
  - Impact of a Tax Point on the Avg. Assessed Home Value:
    - \$18 annual increase
- ◎ Net Taxable Valuation
  - Estimated Net Taxable Valuation \* \$5,334,050,063
  - Increase of \$11,563,200 from prior year

\* Information extracted from the City of Clifton's 2021 Tax Duplicate

\*\*Information extracted from the Table of Equalized Valuations for the Tax Year 2021

# Tax Impact 2021-2022 (Cont.)

Levy	Proposed Rate for the 2021-2022 School Year	Actual Rate for the 2020-2021 School Year	Change in Tax Rate	Impact of Annual Change on the Average Assessed Home (\$178,554)	Impact of Proposed Rate for the 2021-2022 School Year on Avg. Assessed Home (\$178,554)
General Fund School Levy	2.5170%	2.5225%	(.0055%)	\$(10)	\$4,494
Debt Svc School Levy	.0175%	.0182%	(.0007%)	\$(1)	\$31
Total School Levy	2.5345%	2.5407%	(.0062%)	\$(11)	\$4,525





**“It’s a Great Day to be a  
Mustang!”**