

Preliminary Budget Hearing

March 13, 2017

Clinton Township School District
Where Children Come First



Essential Question

- What is included in the Clinton Township School District budget?
- What is the implication to the tax payer?



Objective

- To present a clear and accurate overview of the Clinton Township School District preliminary budget



Agenda

- Budget Highlights
- Tax Levy Information
- Budget Details



Budget Highlights

- Curriculum, Instruction, and Technology
- Programs
- Capital Improvements



Budget Highlights

- Curriculum, Instruction, and Technology
 - I:I Initiative, 6-8
 - Next Generation Science Standards, K-8 (Unfunded Mandate)
 - Curriculum Materials
 - Expansion of classroom libraries
 - Mentor Texts



Budget Highlights

- Programs
 - Athletics
 - Professional Development

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Budget Highlights

- Capital Improvements
 - School Security
 - Building Improvements



Feasibility of Closing a School

- Professional Services
 - Legal Services \$20,000
 - Consulting Services \$50,000
- Analysis of Major Factors
 - Staffing \$20,000
 - Transportation \$10,000



Budget Details

- Budget Increases

Budget Area	Dollar/Impact Percentage	
Health Care Costs	\$214,750	12.0%
Prescription Costs	\$ 90,243	10.0%
General Insurance	\$ 8,500	6.0%
Utilities	\$ 15,000	2.5%
Pension costs	\$ 32,000	13.5%
Professional Services	\$ 59,500*	
Consulting Services School Closing	\$100,000*	
School Security Projects	\$113,000*	

*New expense for 2017-18.

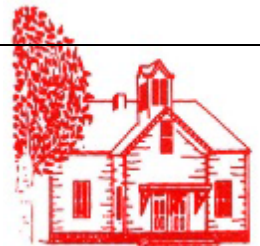
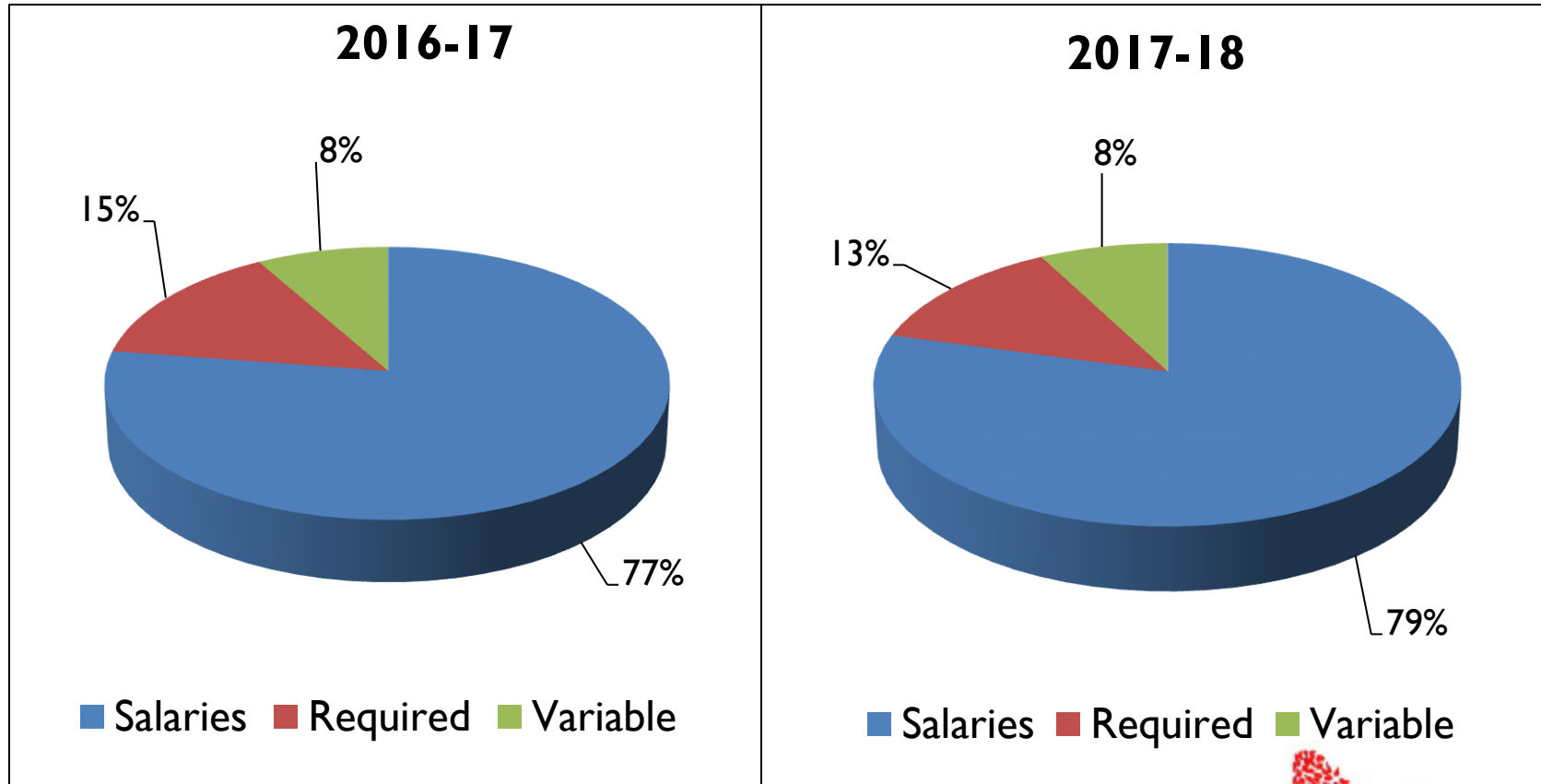
Budget Details

- Budget Decreases

Budget Area	Dollar/Impact
Decrease of (3) Out of District Placements	\$295,000
Reduction of (4) Full-Time Equivalents	\$230,000
Transportation	\$ 64,000
Dental Costs	\$ 28,914
Staffing Retirements (2)	\$ 24,000
Decrease Instructional Supplies	\$ 21,195
Debt Service Relief Surplus	\$391,723

Budget Details

- Budget Allocations



Tax Levy Information

- General Fund Tax Levy

2016/2017 Taxes	\$22,813,416
2017/2018 Taxes	\$23,145,143
Dollar Increase	\$331,727
Tax Increase	1.49 Cents
Tax Percentage Increase	1.45%



Tax Levy Information

- Debt Fund Tax Levy

2016/2017 Taxes	\$2,091,567
2017/2018 Taxes	\$1,707,984

Dollar Decrease	(\$383,583)*
Tax Decrease	(1.80) Cents
Tax Percentage Decrease	(18.33%)

**Unexpended funded referendum projects returned to taxpayer at amount \$391,723.
This is a one-time occurrence.*



Total Tax Levy Information

- General Fund Tax Levy

Dollar Increase	\$331,727
Tax Increase	1.49 Cents

- Debt Fund Tax Levy

Dollar Decrease	(\$383,583)
Tax Decrease	(1.80) Cents

- Difference

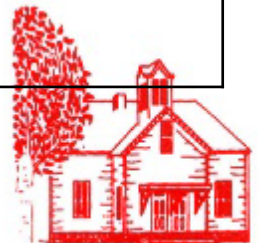
Dollar Decrease	(\$51,856)
Tax Decrease	(0.31) Cents



Budget Details

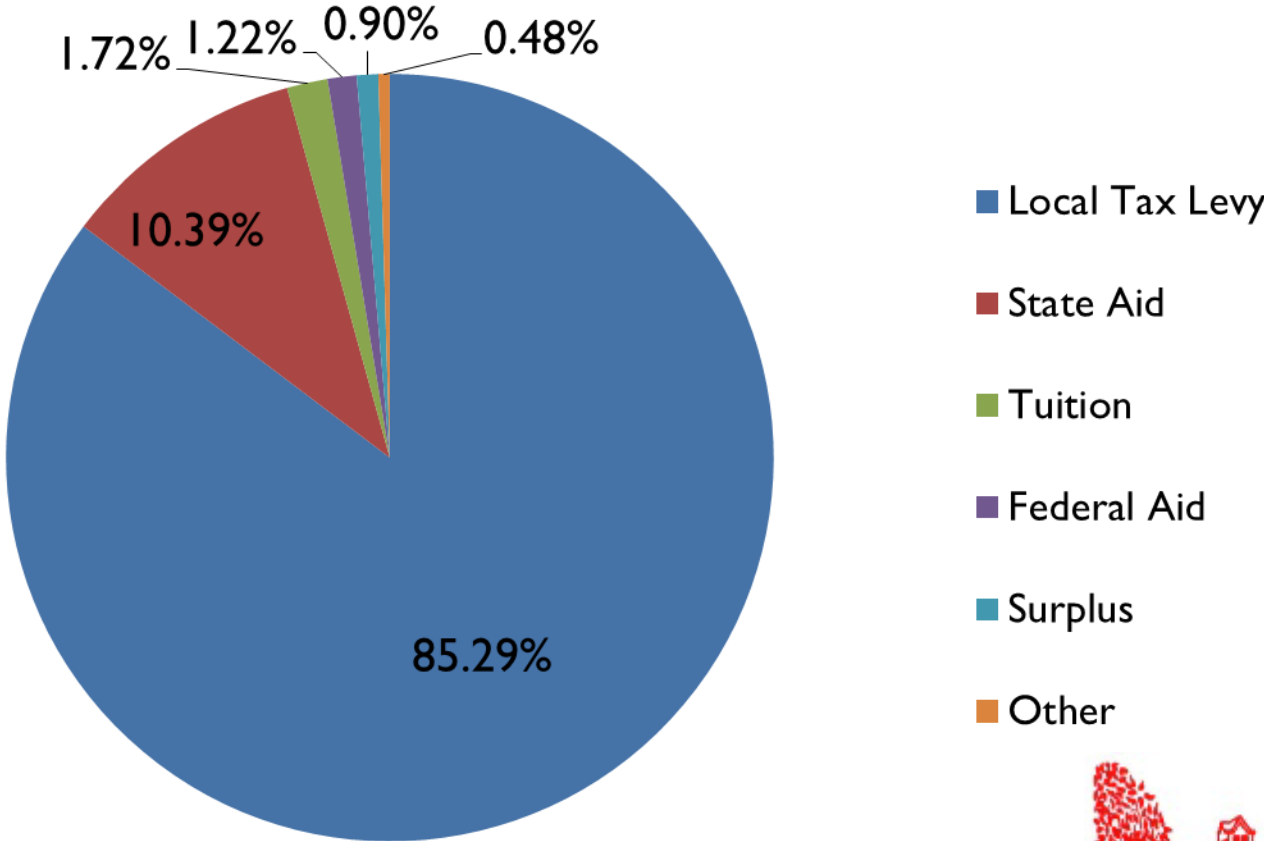
- Budget Expenditures Over Last Four Years

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
General Fund- Budget Expenditures	\$26,410,816	\$26,543,304	\$26,439,730	\$26,775,259
Increase/(Decrease) of Expenditures	\$146,981	\$132,488	(\$103,574)	\$335,529
Percentage Increase/(Decrease)	0.56%	0.50%	(0.04%)	1.25%



Budget Details

- Revenue Sources



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Budget Details

- State Aid

State Aid for 2016/2017	\$2,322,415
State Aid for 2017/2018	\$2,322,415
Dollar Increase/Decrease	\$0



Next Steps

- March 21, 2017 – Preliminary Budget sent to the County for approval
- April 24, 2017 – Public Hearing on the Budget



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