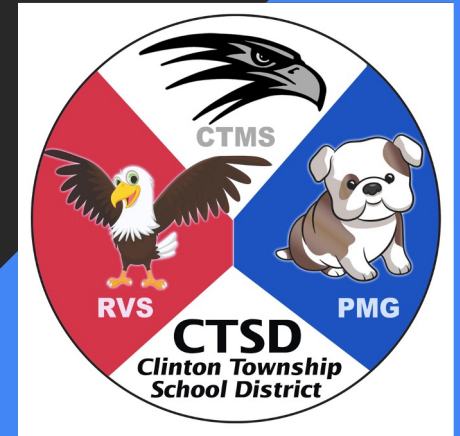


Clinton Township School District: 2023 -2024 Budget Presentation

Melissa Stager, Ed.D.
Superintendent of Schools

Mark Kramer
School Business Administrator/Board Secretary



May 1, 2023

Board of Education

Lana Brennan

President (2023)

Catherine Riihimaki

Vice President (2024)

Michael Blumenfeld

(2025)

Stacie-Ann Creighton

(2023)

Catherine Emery

(2024)

Scott Hornick

(2025)

Jennifer Kaltenbach

(2025)

Alyssa Oliver

(2023)

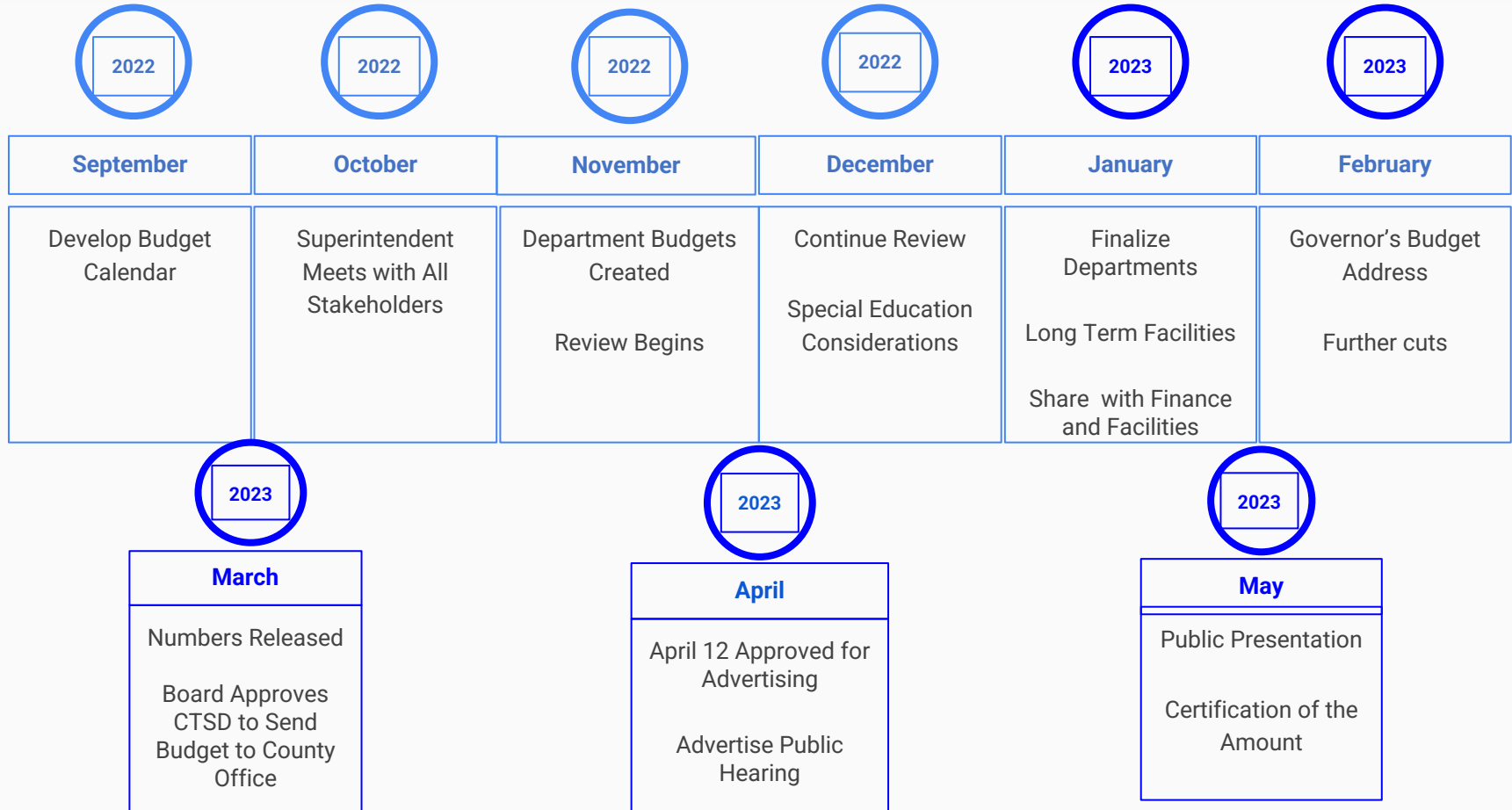
Daniel Rosa

(2024)

Our Mission

*The Clinton Township School District,
in partnership with the community, achieves excellence for
each child by ensuring a meaningful and challenging
educational experience in a supportive environment;
developing lifelong learners who are responsible and productive
citizens.*

Budget Development Calendar



District Overview

- Enrollment: 1,175 as of March 31, 2023
- Attendance rate (students) : Approximately 95%
- Free/reduced Lunch: 81 students (approximately 6.7%)
- Classification Rate:
 - ▷ 16.3% (Does not include Speech)
 - ▷ 5 Out-of-District
- District employees - 264
 - ▷ Administrators - 9
 - ▷ Admin Support - 14
 - ▷ Buildings & Grounds - 18
 - ▷ Certificated Staff - 160
 - ▷ Nurses - 6
 - ▷ Secretaries - 9
 - ▷ Teaching Assistants - 35
 - ▷ Hourly Aides (non-bargaining unit) - 17

Baseline District Financial Information

- ❑ **78.13% of the district's 2023/2024 General Current Expense budget is dedicated to the cost of personnel and benefits**
- ❑ **Custodial service is provided at a cost less than that required to provide one person for every 17,500 square feet of building space (Highest standard for cleaning). Overtime pay is less than ten percent of regular wages for the functions reviewed**
- ❑ **There is no excessive administrative or non-instructional costs that have been identified for inclusion in the district's subsequent budget**

OVERVIEW



Instruction and Program



Governance



Fiscal Management



Personnel



Operations

Goals for the 2022 – 2023 School Year

Renewing Focus on Academic Achievement and Growth Through Instructional Practices.



Developing Common Language Around Whole Child Development.



Creating a Three - Five Year Plan Based on Data and Diverse Stakeholder Input.



Average Class Sizes and Projected Class Sizes

2022-2023 Average Class Sizes

PK	Under 10
K-2	18
3-5	21
6-8	19

2023-2024 Projected Class Sizes

PK	Under 10
K-2	18
3-5	21
6-8	19

Class Size – maintain as per Policy 2312 (K-2 - 21; Gr. 3-8 - 25)

Instruction and Program...



Instruction and Program

- Multi Year Material Approval
 - Math 2023-2024
 - Science 2024-2025
 - ELA/SS 2025-2026
- Preschool
 - Creative Curriculum
 - K-Screening Dial-4
- K-5
 - Math program
 - Looking at writing
 - Science of reading
 - PBL with Climate Change Grants
- 6-8
 - New Middle School schedule
 - More Electives
 - Increase experiential learning

Instruction and Program Continued



Instruction and Program

- Special Services
 - Tri County Behavioral Health
 - Less pull out
 - Optimizing current staffing
- ESSER Funding Final Year
 - Tutor.com
 - Tutoring corp at RVS
 - CTMS targeted tutoring
- Professional Development
 - Tier One Intervention
 - Co-teaching
 - Professional Learning
 - Vector mandated training
- Assessment
 - iReady Formative and Benchmark Assessments
 - More Integrated Units
 - New schedules for Benchmarks
 - PLC to target interventions related to the data

Personnel and Facilities...



Personnel

Personnel

- Right sizing post Covid and post Lebanon
- Continuing with three technology technicians
- Evaluating Part Time positions
- 2.9% raises
- Negotiations year



Facilities

Facilities

- Upgrade Security Cameras
- Install Swipe Card Systems on Additional Doors
- Place sensors on all doors
- Upgrade monitoring

Facilities Continued...



Facilities

PMG

- Upgrade HVAC***
- Flooring
- Asphalt walkway

RVS

- Window Replacement***
- Finish removing carpeting
- HVAC***
- Awning

CTMS

- Powerwash Exterior
- Sidewalk to Grayrock
- Painting Main Office Wing

SRS

- 2-5 Playground
- Airedale unit***
- Carpet Removal

***** Pending ROD Grant/Referendum**

Additional Considerations

- We continue to use overage to pay for recurring expenses
- We are at a 2% cap but costs are going up over 2%
- A lack of consistent leadership in Central Office has cost the district money
- There is a budget question
 - One SRO at a cost of \$150,000 (\$0.58)
 - Two SRO at an additional cost of \$150,000 (\$1.16)
 - If both pass, it will be \$300,000. That is \$1.16 per \$100,000 in assessed property value per month.
 - If they do not pass, it is not something we can fund for two years

Introducing...

- ▷ **Mark Kramer**
 - ▷ **School Business Administrator/Board Secretary**
 - **Highlight selected fiscal aspects of the 2023/2024 budget**

Explanation of Funds

- ▷ **General Funds - 10**
 - ▷ **General Current Expense - 11**
 - ▷ **Capital Outlay - 12**
- ▷ **Special Revenue Fund - 20**
 - ▷ **State, Federal and Local Grants**
- ▷ **Debt Service Fund - 40**
 - ▷ **Principal and Interest Payments on Existing Debt**

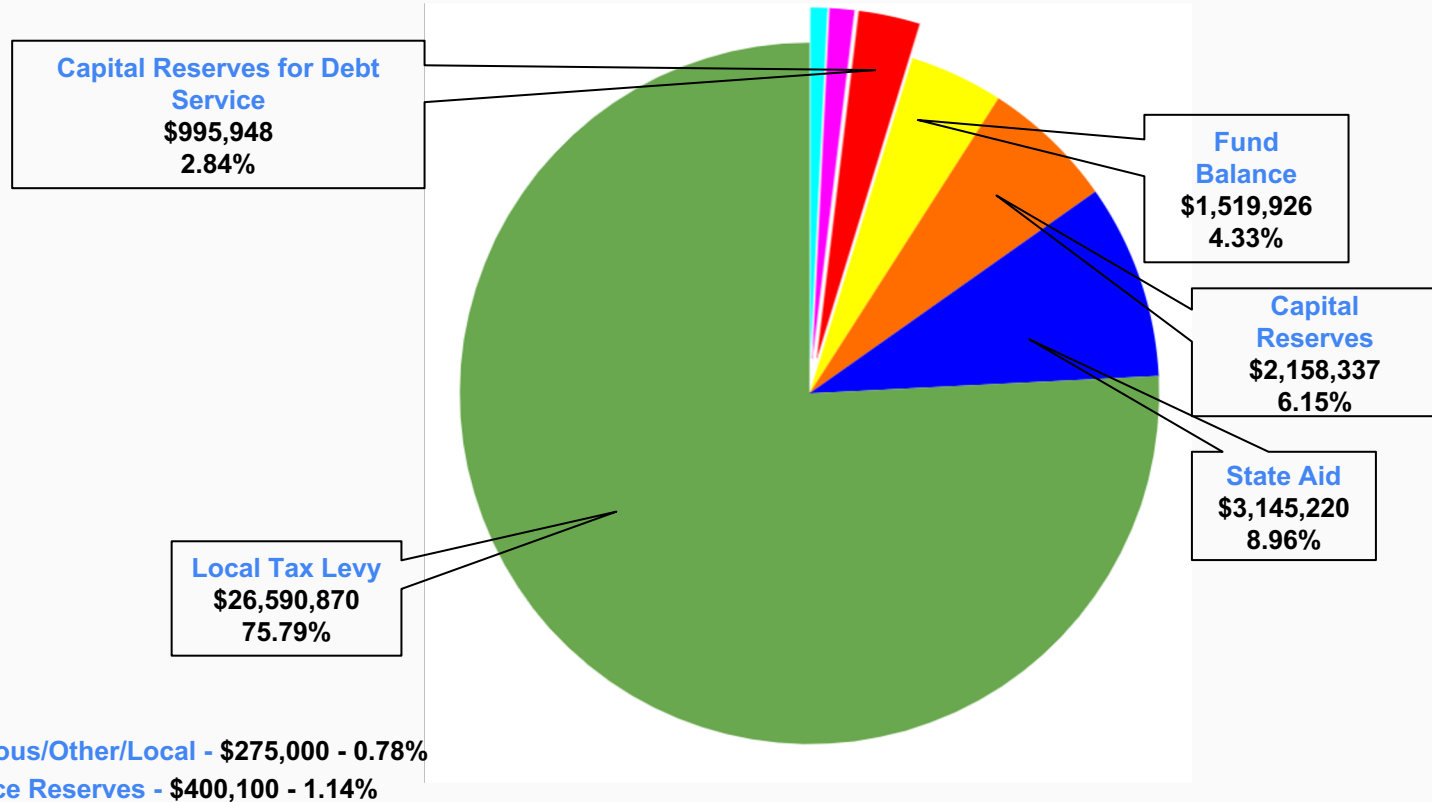
2023-2024 Budget Revenues & Expenditures

<u>Expenditures</u>		<u>Revenue/Sources</u>	
Fund 10 - General Fund		Fund 10 - General Fund	
General Current Expense	\$31,153,607	Budgeted Fund Balance	\$1,519,926
Capital Outlay	3,931,794	Capital Reserves	2,158,337
		Capital Reserves for Debt Service	995,948
		Maintenance Reserves	400,100
		Local Tax Levy	26,590,870
		Tuition	84,554
		Rentals	90,000
		Interest & Misc. Revenue	100,446
		State Aid	3,145,220
	\$35,085,401		\$35,085,401

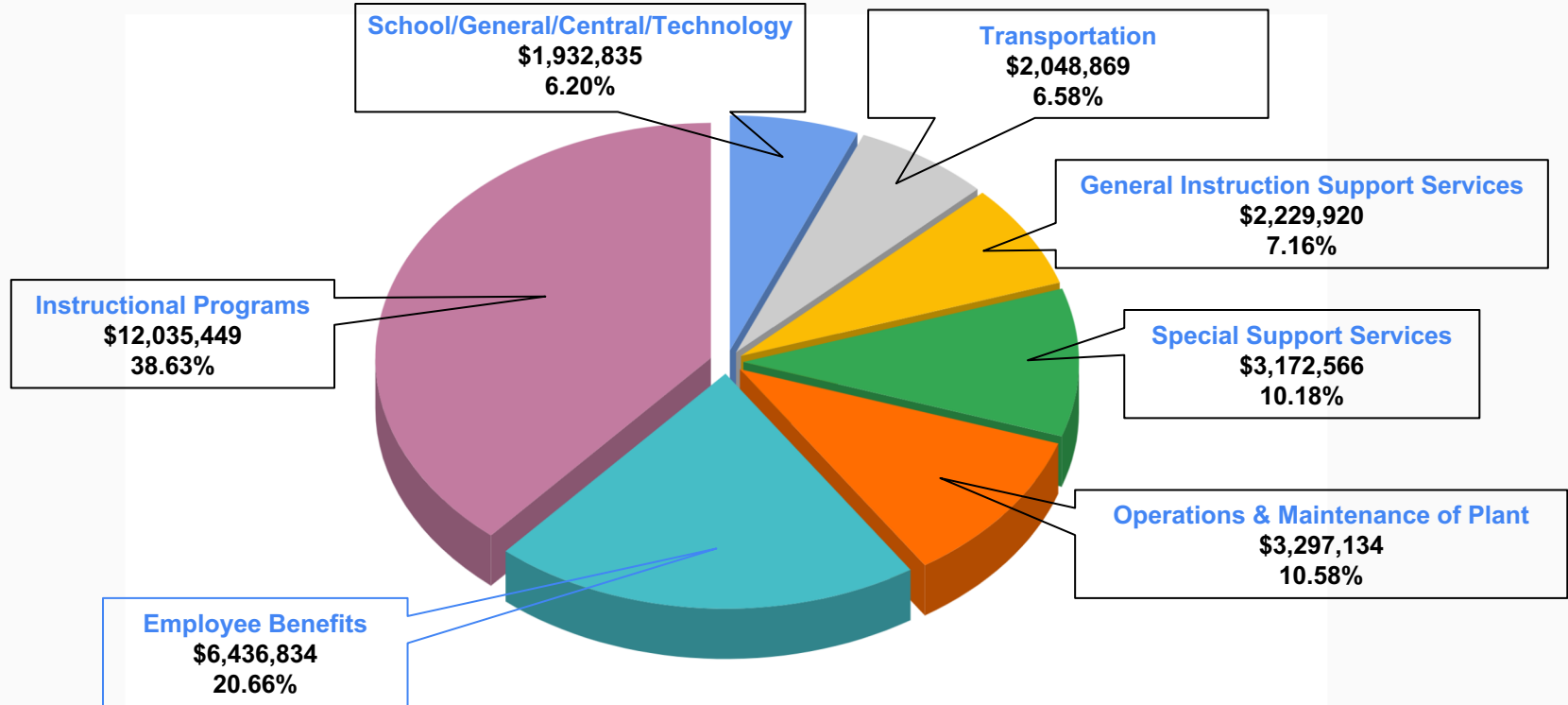
2023-2024 Budget Revenues & Expenditures

<u>Expenditures</u>		<u>Revenue/Sources</u>	
Fund 20 - Special Revenue	\$727,930	Fund 20 - Special Revenue	\$727,930
Fund 40 - Debt Service		Fund 40 - Debt Service	
Repayment of Debt Interest	\$453,148	Debt Service Tax Levy	\$1,887,390
Repayment of Debt Principal	2,986,321	State Aid	540,373
		Refinancing Savings	15,758
		Capital Reserves Support	995,948
	\$3,439,469		\$3,439,469
Total Expenditures	\$39,252,800	Total Revenue	\$39,252,800

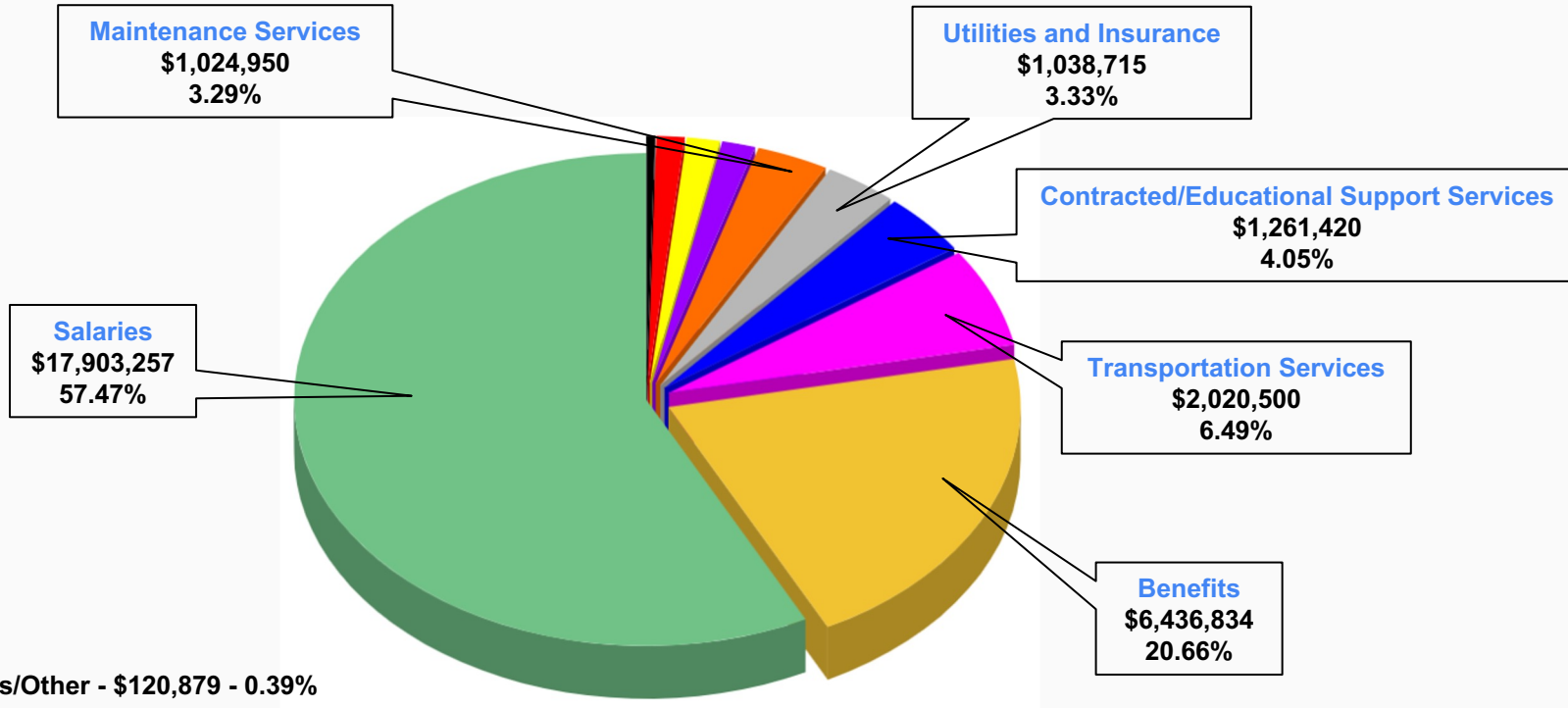
Operating Revenue/Sources - \$35,085,401



11 - General Current Expense (Function) \$31,153,607



11 - General Current Expense (Object) \$31,153,607



- Miscellaneous/Other - \$120,879 - 0.39%
- Tuition - \$398,525 - 1.28%
- Instructional Supplies & Materials - \$472,415 - 1.52%
- Administrative Professional & Other Services - \$476,112 - 1.53%

Estimated Tax Impact

Clinton Township Board of Education Estimated Tax Impact

For every \$100,000 your house is assessed, the tax impact is projected to be approximately \$3.00 monthly.

Source for yellow highlighted figures provided by Clinton Township.

	2022-2023 School Year	2023-2024 School Year	\$ Increase \$ (Decrease)	% Increase	Monthly Increase
Clinton Township Assessments	\$ 2,157,596,300	\$ 2,155,482,300			
School Taxes - General	\$ 26,069,480	\$ 26,590,870	\$ 521,390	2.00%	
School Taxes - Debt	\$ 1,756,794	\$ 1,887,390	\$ 130,596	7.43%	
	\$ 27,826,274	\$ 28,478,260	\$ 651,986	2.34%	
Tax Rate	\$ 0.01290	\$ 0.01321			
Average House Assessment	\$ 399,490	\$ 401,099			
Total School Taxes on Average Home	\$ 5,152	\$ 5,299	\$ 147	2.86%	\$ 12.26

Estimated Tax Impact - Proposed Questions SRO's

Estimated Tax Impact for One Additional SRO

Clinton Township Assessments	\$ 2,155,482,300	Annual per Average Household	\$ 27.91
School Taxes - 1 SRO	150,000	Monthly per Average Household	\$ 2.33
Tax Rate	0.00006959	Annual per \$100,000 Household	\$ 6.98
Average House Assessment	401,099	Monthly per \$100,000 Household	\$ 0.58
Total School Taxes on Average Home	\$ 27.91		

Estimated Tax Impact for Two Additional SRO's

Clinton Township Assessments	\$ 2,155,482,300	Annual per Average Household	\$ 55.82
School Taxes - 2 SRO	300,000	Monthly per Average Household	\$ 4.65
Tax Rate	0.00013918	Annual per \$100,000 Household	\$ 13.92
Average House Assessment	401,099	Monthly per \$100,000 Household	\$ 1.16
Total School Taxes on Average Home	\$ 55.82		

Comments/Questions?

Visit the District's website:

ctsdnj.org

or contact the CTSD Business Office