

Clinton Township School District

Melissa Stager, Ed.D.
Superintendent of Schools

Mark Kramer
Interim School Business Administrator/Board Secretary

May 2, 2022

Board of Education

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Catherine Riihimaki

Vice President (2024)

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(2022)

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(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.*

Presentation

- Definitions
- Baseline district financial information
- The CTSD overview
- Budget Calendar
- District Goals
 - ▷ Revenue Sources
 - ▷ Expenditures
 - ▷ Tax Designation
 - ▷ Budget Totals

What is a budget?

A budget is a description of a financial plan. It is a list of estimates of revenues to and expenditures by an agent for a stated period of time. Normally a budget describes a period in the future, not the past. It is a plan for allocating resources: a plan specifying how resources, especially time or money, will be allocated or spent during a particular period. It identifies the money for a particular purpose: the total amount of money allocated or needed for a particular purpose or period of time.

The budget is our District's **financial plan** to deliver and maintain the District's facilities and the mandated/non-mandated programs for the students we serve.

Definition of terms:

- Special Education Code: 6A:14
- Eligible for Speech and Language Services – (ESLS)
- Long Range Facilities Plan – (LRFP)
- Request for Proposals – (RFP)
- *Annual Comprehensive Financial Report* –(ACFR)
- Tax Levy – Portion of the budget which community supports
- Quality Single Accountability Continuum – (QSAC)

Baseline District Financial Information

- 79.07% of the district's 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;

District Overview

- Enrollment: 1,196 as of March 31, 2022
- Attendance rate (students) : Approximately 95%
- Free/reduced Lunch: 59 students (approximately 5%)
- Classification Rate:
 - ▷ 14.2% (Does not include Speech)
 - ▷ 5 Out-of-District
- District employees - 257
 - ▷ Administrators - 9
 - ▷ Admin Support - 12
 - ▷ Buildings & Grounds - 16
 - ▷ Certificated Staff - 160
 - ▷ Nurses - 5
 - ▷ Secretaries - 9
 - ▷ Teaching Assistants - 31
 - ▷ Hourly Aides (non-bargaining unit) - 15

Budget Development Calendar

- August 26 – Budget Calendar developed
- October 1-15 – Superintendent meets with Administration Regarding Budget Calendar and Tentative Needs
- November 1-15 – Superintendent meets with Administration Regarding Budget Guidelines, Personnel Needs, Program Improvements
- November 15 - 22 – Administrators prepare departmental budgets
- November 22 - 29 – Superintendent reviews budget and proposes changes
- November 30 - December 14 – Administrators finalize departmental budgets
- December 15 - 30 – Special Education Projections
- December 15 - 31 – Superintendent and Business Administrator Topside Budget Review
- March 8 – Governor’s Budget Address
- **March 10 – Release of State Aid Information & Finance Committee Meeting**
- March 14 – BOE approval for submission of tentative budget Hunterdon County Dept. of Education
- March 25 – Budget documents submitted to the County Superintendent of Schools
- April 12 – ECS approved budget for advertising
- April 27 – Advertise Public Hearing
- May 2 – Public Presentation
- May 3 – Posting of user-friendly budget and budget presentation to website
- May 19 – Certification of the Amount Fixed and Determined

Goals for the 2022 – 2023 Budget

Social and Emotional Learning

The Clinton Township School district, to support our students, will build upon the foundation of the 2021-2022 school year to formalize and refine the district's Social and Emotional Learning Model and the Responsive Classroom Model as additional support systems.

Academic

The Clinton Township School District, utilizing formative assessment data, will review, assess and evaluate the Tier I and II Interventions in the general education setting to provide individualized and differentiated instruction.

Technology

To influence student learning and engagement, the Clinton Township School District, utilizing the SAMR model, will influence the professional capacity of the faculty for the amplification of learning through lesson design and student engagement.

Facilities and a safe secure environment

The Clinton Township School District, based upon ongoing assessment, will maintain all district facilities to the highest level of health, safety, repair and maintenance, while refining the infrastructure for the planning and upgrades of all facilities.

District Priorities

- Security, Health and Safety
- Compliance – QSAC Indicators
- Partnership with Clinton Township Community
- Continuation of the curriculum cycle
- Compliance for Special Education
- Professional learning
 - Vector Mandated Trainings
 - Professional Learning Communities (PLCs)
 - Articulation – Vertical/Horizontal
- Continuation of the expansion of educational technology to apply learning and as a management tool
- Enhancement of educational leadership and data driven decision making for continuous district/school improvement
- Continue to develop a districtwide environment that promotes stability and leadership

Specifics ...

- Program analysis
- To expand/cancel current programs
- Class Size – maintain as per Policy 2312 (K-2 - 21; Gr. 3-8 - 25)
- Multi-year plan for approval of materials
- Curriculum Revision/Development
- Maintain/repair facilities
- Professional Development:
 - ▷ Tier One Intervention
- Compliance
 - ▷ As indicated on QSAC – Monitoring by the NJDOE
 - ▷ Observation/evaluation model (ACHIEVENJ)
 - ▷ Mandated Professional Learning - Vector Training & CPI
 - ▷ Special Education (6A)

Let's go further with specifics...

- Maintain all staffing
- Maintain all current programs
- Additional Staffing
 - ▷ 1 Supervisor of Special Education
 - ▷ Head Nurse (Stipend)
 - ▷ Extracurricular Activities Advisor (Stipend)
- Reviewing alternative to the formative assessment structure

Specifics continued...

■ Academics/Curriculum

- ▷ Revisions to the NJSLS
 - ▷ Visual and Performing arts
 - ▷ Social Studies
 - ▷ World Language
 - ▷ Science
 - ▷ Executive functions associated with technology

■ Academics/Curriculum

- ▷ Kindergarten Screening
- ▷ Pre-K High Scope Curriculum
- ▷ Pre-K Curriculum professional development
- ▷ Summer programs

Specifics continued...

■ Professional Development

- ▷ Vector Mandated Professional Development
- ▷ Problem-Based Learning
- ▷ Continue to utilize data for decision-making and focus
- ▷ SAMR Model to formally address the integration of technology

■ SCIP - refinement - Materials based upon data

- ▷ Provide novice teacher workshop/academy and prepare teacher mentors

■ Academics

- ▷ Special Services
 - ▷ Assess support services.
 - ▷ Formalize the co-teaching model
 - ▷ Effective School Solutions
 - ▷ Tri-County Behavioral Health
 - ▷ Assistive Technology

■ Social/Emotional

- ▷ Lifeline Grades 6-8
- ▷ Hibster

Administrative and Special Projects

■ Grade K - 8

- ▷ Innovation Lab – Genius Hour (Standard 5 – Science) (Enrichment for All)
- ▷ Research Continuum – (Executive Function-Intra-disciplinary)
- ▷ Evaluate the Executive Function
- ▷ Problem-based Learning (PBL) (Career Readiness, Life Literacies, and Key Skills)
- ▷ Makerspace/STEM - Design Lab

■ Instructional Strategies

- ▷ Continue to reflect and improve instruction with continued professional development and coaching opportunities

■ CTMS

- ▷ Independent Study – Grades 6-8 (Career Readiness, Life Literacies, and Key Skills)
- ▷ Field Experience – grades 7-8 (Career Readiness, Life Literacies, and Key Skills)
- ▷ Collaboration with NHVRHS (Academy) – Technology

Facilities ...

■ District

- ▶ Upgrade Security Cameras
- ▶ Panic Buttons - Direct to Police

■ PMG

- ▶ Generator for the WWTP
- ▶ Hoops for the Basketball Court
- ▶ HVAC upgrades for classrooms
- ▶ Water Softener
- ▶ Window Replacement

▶ CTMS

- ▶ 2 Boilers
- ▶ Life Skills Classroom
- ▶ Projector - Auditorium

▶ RVS

- ▶ Science Labs into Classrooms
- ▶ HVAC Upgrades - Gym/Cafe
- ▶ Refinish Lockers
- ▶ Water Softener

Structural Refinement to Support Budget Development

▷ CTSD Structural Refinement

- ▷ The defining and implementing of District structure in the district for information and decision-making.
- ▷ “Some” consistency in leadership.
 - ▷ Lack of longevity costing the district money.
- ▷ Zero based budgeting
 - ▷ Focused on a Thorough & Efficient education.

Introducing...

- ▶ **Mark Kramer**
 - ▶ Interim School Business Administrator/Board Secretary

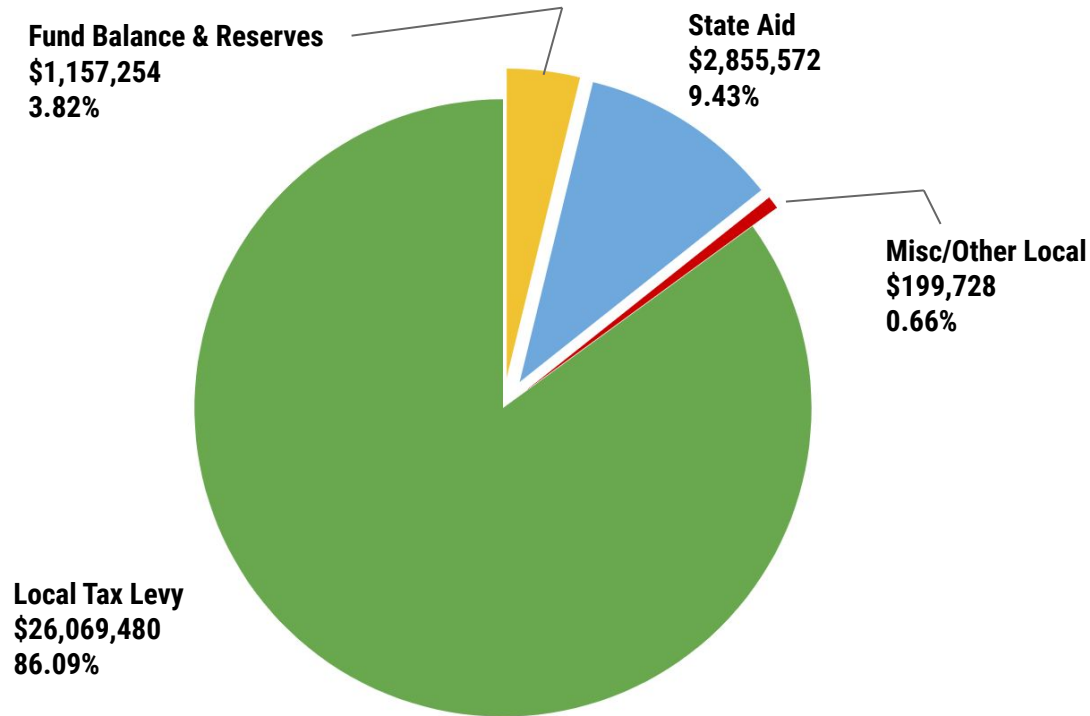
Explanation of Funds

- ▷ **General Funds**
 - ▷ Operating Budget
- ▷ **Special Revenue Fund**
 - ▷ State, Federal and Local Grants
- ▷ **Debt Service Fund**
 - ▷ Principal and Interest Payments on Existing Debt

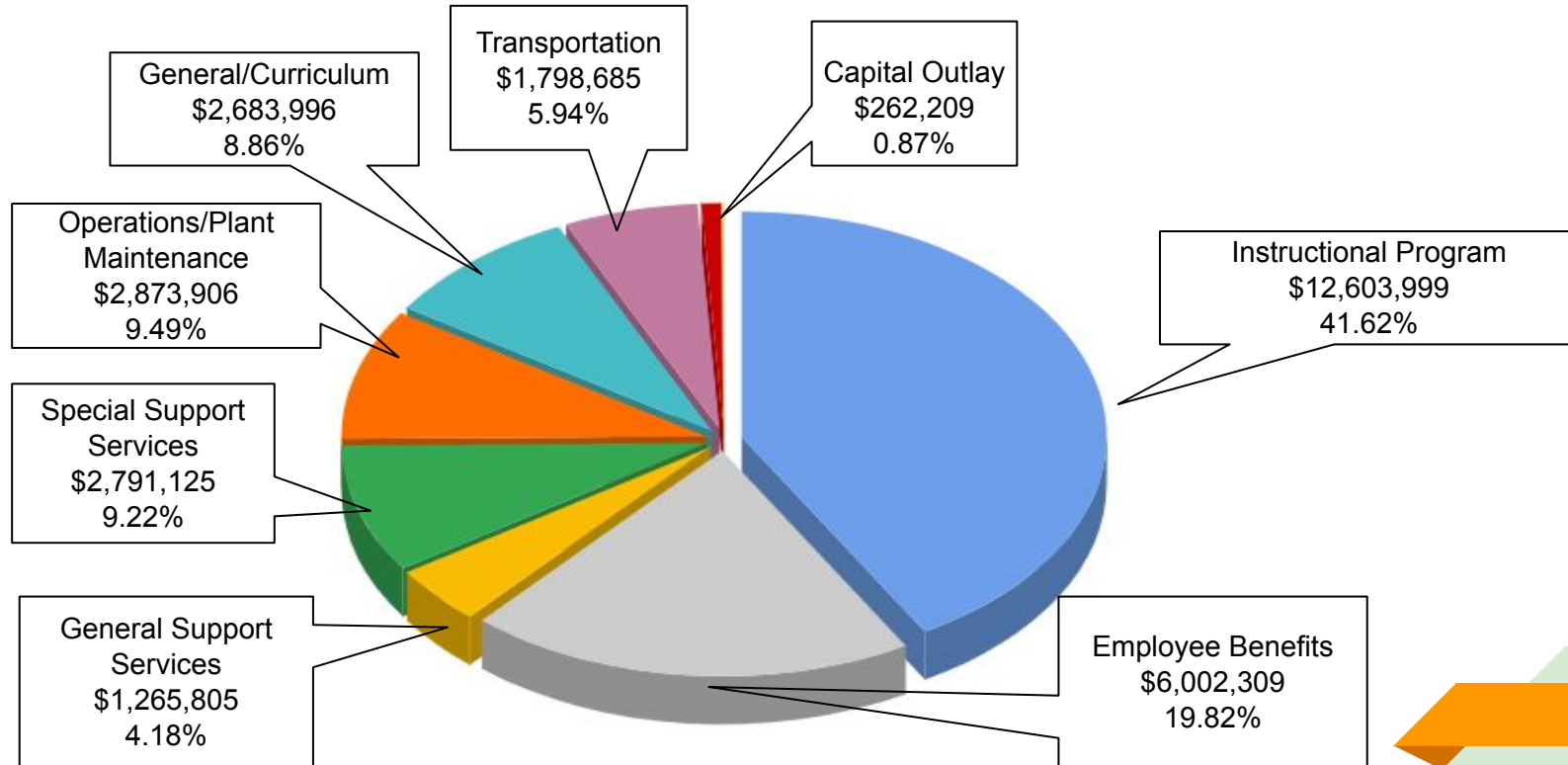
2022-2023 Budget Revenues & Expenditures

<u>Expenditures</u>		<u>Revenue</u>	
Fund 10		Fund 10	
General Current Expense	\$30,019,825	Budgeted Fund Balance	\$817,416
Capital Outlay	\$262,209	Capital Reserves	\$167,000
Special Schools	\$0	Maintenance Reserves	\$172,838
		Local Tax Levy	\$26,069,480
		Tuition	\$125,728
		Misc. Revenue	\$74,000
		State Aid	\$2,855,572
Fund 20	\$639,891	Fund 20	\$639,891
Fund 40		Fund 40	
Repayment of Debt	\$1,902,262	Debt Service Tax Levy	\$1,756,794
		Debt Service Reserve	\$145,468
Total Expenditures	\$32,824,187	Total Revenue	\$32,824,187

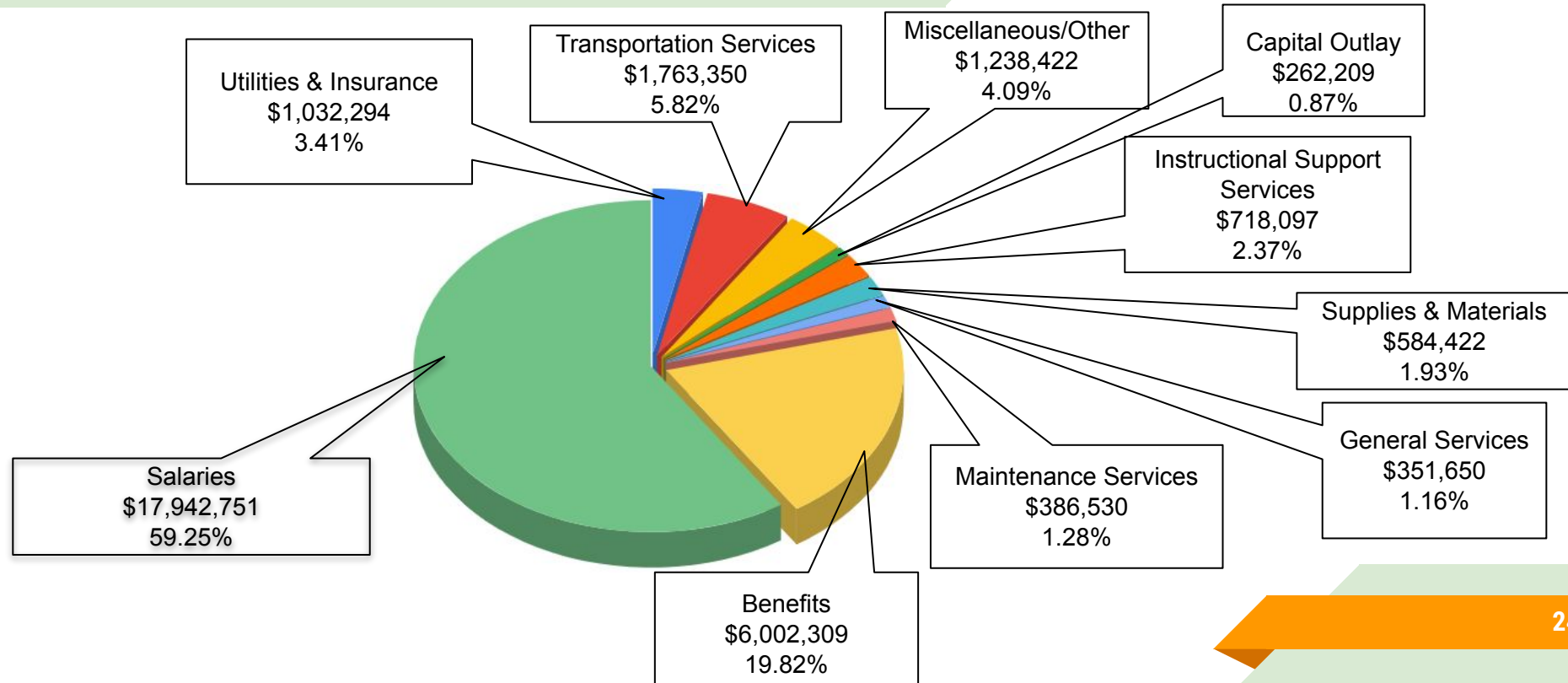
Operating Revenue/Sources - \$30,282,034



Operating Expenditures (Function) \$30,282,034



Operating Expenditures (Object) \$30,282,034



Clinton Township Estimated Tax Impact

Clinton Township Estimated Tax Impact

For every \$100,000 your house is assessed, the tax impact is projected to be approximately \$3.24 monthly.

Source for yellow highlighted figures provided by Clinton Township.

	2021-2022 School Year	2022-2023 School Year	\$ Increase	% Increase	Monthly Increase
Clinton Township Assessments	\$ 2,153,708,400	\$ 2,157,596,300	\$ 3,887,900		
School Taxes - General	\$ 25,031,000	\$ 26,069,480	\$ 1,038,480	4.15%	
School Taxes - Debt	\$ 2,039,919	\$ 1,756,794	\$ (283,125)	-13.88%	
	<u>\$ 27,070,919</u>	<u>\$ 27,826,274</u>	<u>\$ 755,355</u>	2.79%	
Tax Rate	\$ 0.01257	\$ 0.01290			
Average House Assessment	\$ 397,542	\$ 399,490			
Total School Taxes on Average Home	<u>\$ 4,997</u>	<u>\$ 5,152</u>	<u>\$ 155</u>	3.11%	\$ 12.94



Comments/Questions?

Visit the District's website:

ctsdnj.org

or contact the CTSD Business Office