

**Clinton Township Schools**  
**Budget**  
**Public Hearing**  
**March 21, 2016**



Anthony Juskiewicz-Business Administrator  
Dr. Drucilla Clark-Superintendent

# CTSD Needs & Goals Driving Budget Decisions

## Strategic Plan 2015-2019

- CTSD students and staff will engage with an academically flexible and balanced curriculum in a supportive environment
- Technology will be an integral part of a CTSD education
- To strengthen communication with home, school and community through responsive partnerships
- Develop and deliver an annual needs based budget that addresses the financial and facilities requirements of the district while remaining fiscally responsible to the taxpayers



# TAX IMPLICATIONS 2016-17

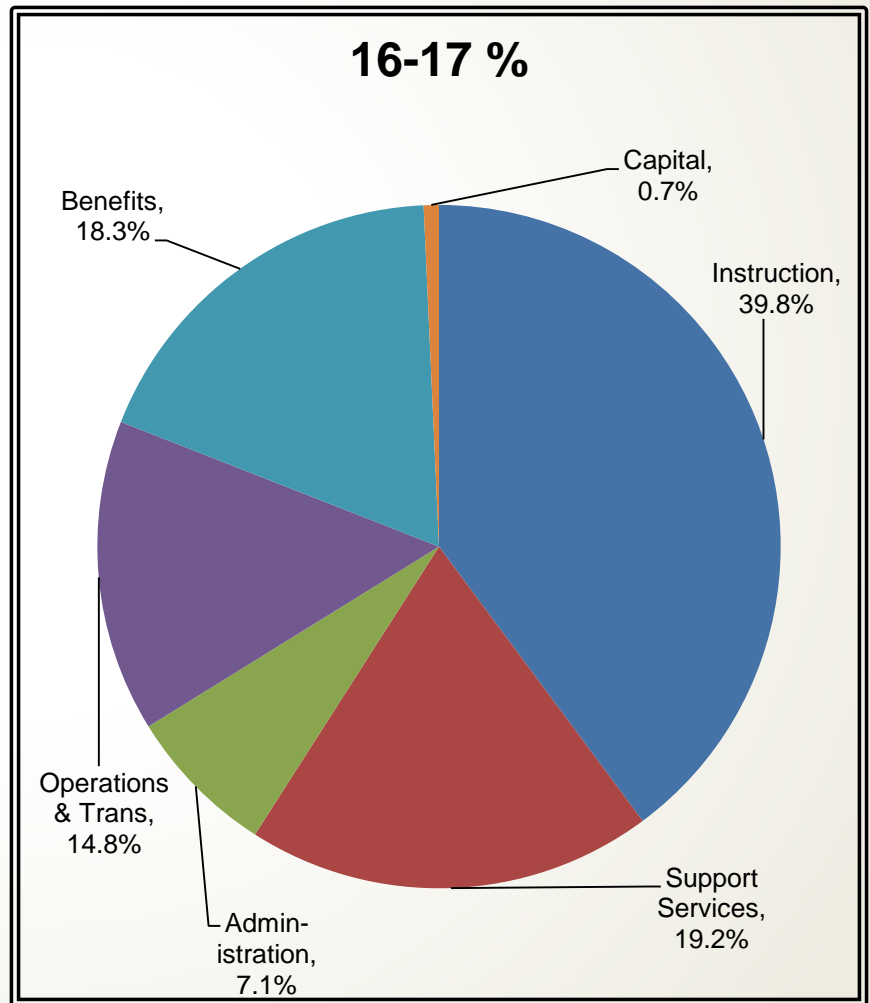
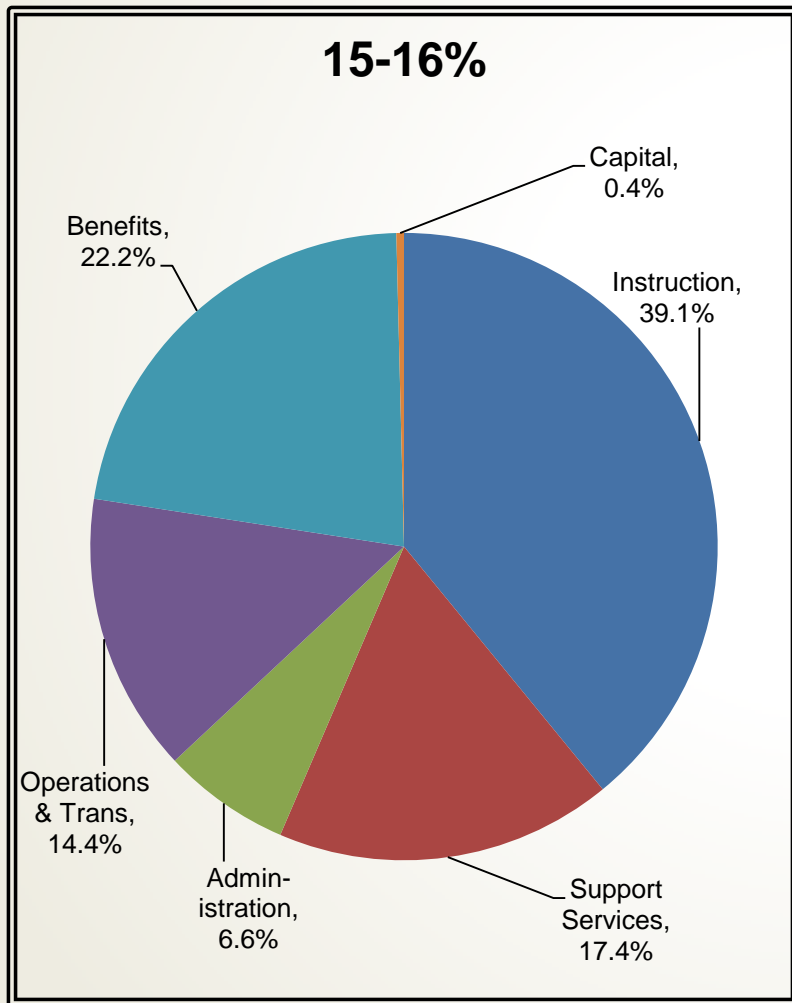
- ❖ The Proposed Budget will Decrease the School Tax Levy by (.005).
- ❖ The Tax Rate is \$1.06 for the Clinton Township School District Taxes. Last year the Tax Rate was \$1.07.
- ❖ The Average Assessed Value of a Home in Clinton Township is \$397,088.
- ❖ The Tax Impact Based on That Value Will Be:
  - ❖ Yearly decrease: **(\$23.24)**
  - ❖ Monthly decrease : **(\$ 1.94)**

# Budget Expenditures over the last four budget years

|  | <u>2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> |
|--|------------------|------------------|------------------|------------------|
| <b>General Fund- Budget Expenditures</b>   | \$ 26,263,835    | \$ 26,410,816    | \$ 26,543,304    | \$ 26,439,730    |
| <b>Increase/(Decrease) of Expenditures</b> | \$ 195,351       | \$ 146,981       | \$ 132,488       | \$ (103,574)     |
| <b>Percentage Increase/(Decrease)</b>      | 0.8              | 0.6              | 0.5              | (0.5)            |

# BUDGET ALLOCATIONS

## 2015-2016 & 2016-17



# Budget Highlights 2016-2017

## Personnel

- We are decreasing five teaching positions and five teaching assistant positions overall. This equates to \$505,195.59. Some of these positions will be through attrition (not replacing retiring staff). Teaching assistants positions are reduced due to graduating students.
- The above decrease of positions has reduced the health benefits budget by \$240,811
- As the general education population declines, so does the special education population. Due to a decrease in special education numbers, there will be some reductions in contracted time for a **LDTC (Learning Disabled Teaching Consultant)** and physical therapy services. The district will also be reducing some related service providers including Occupational Therapists and Speech Therapists based on need.

# Budget Highlights 2016-2017

## Curriculum & Technology

### **Unfunded Mandates: \$370,000**

○ *Common Core*: We are continuing to provide professional development to our staff in Reading and Writing Workshops utilizing the Teachers College Model from Columbia University. Cost \$52,000 K-6

○ *Dyslexia Law*: Professional development & materials (inclusive Wilson Foundations Program, DIBELS Assessment, Torgenson & Sondag Intervention Kits and training in their utilization) K-8 \$55,000

○ *Next Generation Science Standards*: Hands on Science & Supplementary lab supplies, as well as related texts and materials will further enhance the NGSS and create a smooth transition between the K-8 curriculum and the high school program. \$45,000

# Budget Highlights 2016-2017

## Curriculum & Technology

### Unfunded Mandates Continued:

- *PARCC* - Summer curriculum writing in math will focus on aligning the PARCC content frameworks with the Go Math scope and sequence. We are purchasing an equation editor for CTMS, as well as a Math Parent Resource Books. The district is adding a new online Benchmarking program titled Renaissance with teacher training. K-8 \$55,000
- *HIB*: Hibster Online Documentation \$2,000
- *Teacher Evaluations*: \$11,000
- The district is moving to a one-to-one program utilizing Chromebooks for grades 7 and 8. The district will also be updating the wiring, access points and increasing bandwidth throughout the district relating to testing requirements & increased building demand (some in Capital Improvements) 16-17 = \$150,000



# Budget Highlights 2016-2017

## Capital Improvements

- PMG & RVS: Waste Water Treatment Plant upgrades will continue as we bring these facilities to optimal efficiency. Over the past two years, \$210,000 has been spent with an additional \$350,000 next year.
- CTMS, SRS, PMG: Brick repointing will also continue into the next school year in order to protect the building envelope to achieve energy savings in the future.  
\$150,000
- SRS: Eight rooms will have carpeting removed and asbestos tiles removed. Eleven rooms will be retiled. \$83,000

# GENERAL FUND TAX LEVY

|                        |                     |
|------------------------|---------------------|
| <b>2015/2016 Taxes</b> | <b>\$22,918,742</b> |
| <b>2016/2017 Taxes</b> | <b>\$22,813,416</b> |

|                         |                    |
|-------------------------|--------------------|
| <b>Dollar Decrease</b>  | <b>(\$105,326)</b> |
| <b>Percent Decrease</b> | <b>(.005)</b>      |

# STATE AID

|                                |                    |
|--------------------------------|--------------------|
| <b>State Aid for 2016/2017</b> | <b>\$2,322,415</b> |
| <b>State Aid for 2015/2016</b> | <b>\$2,288,009</b> |
| <b>Dollar Increase</b>         | <b>\$34,406</b>    |

# Budget Calendar



- March 21 – Presentation & BOE Vote on Preliminary Budget
- March 22, 2016 – Preliminary Budget sent to the County for approval
- April 25 – Public Hearing on the Budget

# Questions & Thank You

Please note that this presentation and Audio will be posted on the Clinton Township Website.

Additional questions may be sent to the Superintendent, Dr. Clark at [dclark@ctsd.k12.nj.us](mailto:dclark@ctsd.k12.nj.us)



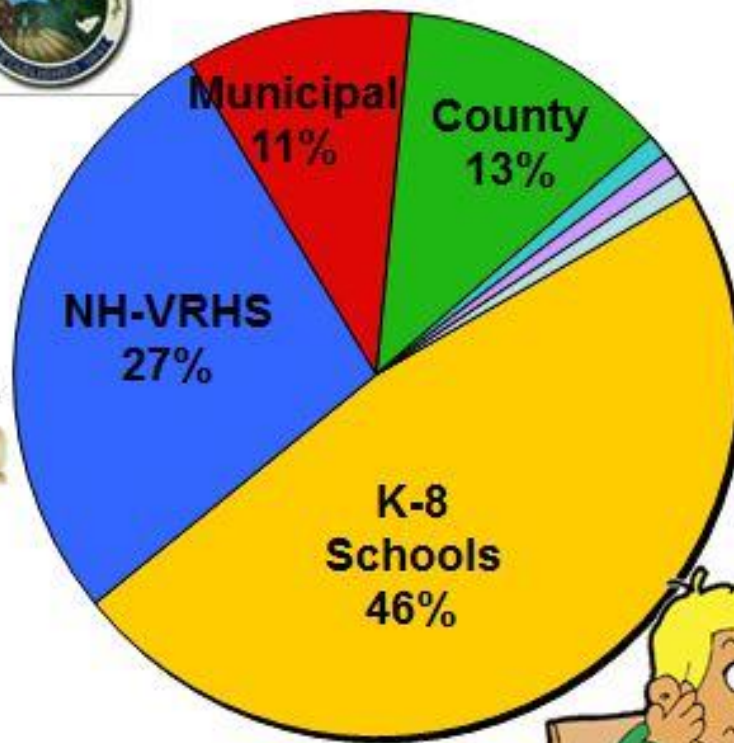
# Addendum

- Please utilize the following slides as additional reference.
- Thank you.

# How to Calculate the Tax Rate:

|  | 2014/2015           |          | 2015/2016           |          | 2016/2017           |          | %                     | ANNUAL INCREASE   |
|--|---------------------|----------|---------------------|----------|---------------------|----------|-----------------------|-------------------|
|  | ACTUAL              |          | ACTUAL              |          | PROJECTION          |          | CHANGE                | (DECREASE)        |
| <b>TAX LEVY based on Proposed Budget</b>   |                     | Tax Rate |                     | Tax Rate |                     | Tax Rate |                       |                   |
| Tax Levy - General Fund  | \$22,580,498        | \$1.06   | \$22,918,742        | \$1.07   | \$22,813,416        | \$1.06   | -0.46%                | -\$105,326        |
| Tax Levy - Debt Service  | \$2,113,368         | \$0.10   | \$2,161,018         | \$0.10   | \$2,091,567         | \$0.10   | -3.21%                | -\$69,451         |
| <b>TOTAL LOCAL SCHOOL TAX LEVY:</b>  | <b>\$24,693,866</b> |          | <b>\$25,079,760</b> |          | <b>\$24,904,983</b> |          | <b>-0.70%</b>         | <b>-\$174,777</b> |
| <b>LOCAL SCHOOL TAX:*</b>  | <b>\$1.16</b>       |          | <b>\$1.17</b>       |          | <b>\$1.16</b>       |          | <b>-0.79%</b>         | <b>-\$0.01</b>    |
| *per \$100 of assessed valuation   |                     |          |                     |          |                     |          |                       |                   |
| ASSESSSED VALUATIONS   | \$2,135,520,800     |          | \$2,149,136,500     |          | \$2,151,066,200     |          | 0.09%                 | \$1,929,700       |
| *Local School Tax Levy/Assessed Valuations Source: Preliminary Equalization Table, County of Hunterdon for the year 2016 |                     |          |                     |          |                     |          | 0.000008978<br>955036 |                   |
|  |                     |          |                     |          |                     |          | 96.77%                |                   |

# How are CTSD Property Taxes Distributed?



County  
Open Space  
1%

Library  
1%

Clinton Twp.  
Open Space  
1%





# Enrollment Impact



- **Overall trend-** decreasing student enrollment, offset by increase in fixed costs
- **School Choice:** Trending reductions by design:
  - 13-14 = 103
  - 14-15 = 87
  - 15-16 = 76
  - 16-17 = 47

# Cost Per Pupil 1

- The State of New Jersey has a standardized method of calculating the Cost Per Pupil. This method *does not include 100% of our costs*. They do it this way in order to compare districts by removing the variable factors such as transportation, which all districts do not have (as well as other variable costs).
- This standard number is: According to DOE Taxpayer Guide to Education Spending, 2014-15 Cost Per Pupil CTSD equals **\$16,269**

# Cost Per Pupil 2

- Another way to calculate per pupil costs that many utilize, however not comparable in the State calculations, would be a simple division calculation:

Total General Fund 14/15 divided by enrollment:

$$\$26,410,816 / 1,471 = \$17,954$$