



Clinton Township Schools

Preliminary Budget

March 4, 2013

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Budget Process 2013

- Needs based
- Priorities set by administration and BOE
- Strategic Plan
- Mandates and Costs
- Savings & Revenue
- Enrollment
- Year Over Year Comparisons
- State Aid Summary
- Tax Rate Calculations & Tax Impact

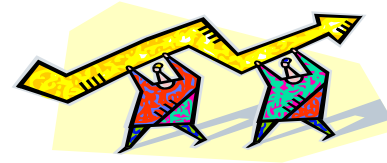


CTSD Needs & Goals

- Student Achievement
- Safety & Security
- Maintain community investment in Facilities
- Fiscal Responsibility



Unfunded Mandates and their Costs.....



- PARCC (online testing) • \$126,200
- Teacher & Principal Evaluations • \$30,000
- Medical/Nursing Requirements. Special Education Law and ADA compliance(504)- example: there is no funding for any 504 requirements. • \$75,500
- State Curricular Changes with Mandated Timelines • \$137,500
- HIB • Opportunity Costs



Savings & Revenue

- Restructured Debt
 - \$1 million over the life of the bond
- Transportation Bid
 - \$284,000
- Restructured Office Staffing
 - \$95,000
- Add 1 part time secretary for special services
 - Save outsourcing costs on Professional Services
- School Choice
 - \$ 174,632

Year Over Year Comparison



- Benefits – decrease-employees paying more
- Utilities – substantial decrease- based on cost savings
- Staffing/Strategic Plan-maintain class size and meet State unfunded mandates
- Transportation-lower cost-rebid services
- Capital Outlay- additional for Safety & Security
- Professional Development – more due to State unfunded mandated curricular and evaluation changes

Enrollment Impact

- Overall trend- decreasing by approximately 30 students for 13-14 school year
- Out of District Placements-increasing
 - No state cap on out of district tuition
 - Lower reimbursements from state
- Consider closing a school?
- School Choice- total 110 students across multiple grades
 - Only accepted grades where available seats, so as not to add sections
- Why is staffing going up when enrollment is going down?
 - Not an even loss across grade levels
 - Down in General Education classroom-Up in Special Education equals level staff number
 - Up in Support Services (2 PT Basic Skills Instructors/Math; 2 PT Nurses; 3 PT secretaries)



Budget Highlights

Safety & Security

District Wide

Re-Key Classroom Doors & Hardware
 Additional Security Cameras
 (2) Additional Part time Nurses *M*

Spruce Run School

Upgrade Phone & PA System
 Parking Lot Repairs

Patrick McGaheran School

Replace Exterior Doors
 Parking Lot Repairs
 Install Outside Gate

Round Valley School

Install New Fire Alarm System
 Parking Lot & Curbing Repairs
 (1) Part time School Secretary *M*

Clinton Township Middle School

Additional Exterior Lighting
 (1) Part time School Secretary *M*
 (1) Part time Special Services Secretary

Curriculum & Program

Professional Development *M/C*
 Teacher & Principal Evaluation Systems *M*
 Instructional Hardware/Supporting Technologies *M/C*
 Leveled ELA Materials Grade 4 *C*
 Math Grades 6-8 *C*
 Handwriting Grade 2
C
 Leveled Science & Social Studies Materials Gr. K-3 *C*
 Benchmark Testing / MAP *C*
 (1) Part time Math Basic Skills Instructor – PMG *M/C*
 (1) Part time Math Basic Skills Instructor – RVS *M/C*
 Extracurricular Programs – As currently operating

M – State Mandated Program, UNFUNDED

C – NEW Core Curriculum Content Standards as mandated by NJ DOE

Summary of 13-14 State Aid

	12/13 State Aid	13/14 State Aid	Change in State Aid	
Transportation Aid	133,741	147,078	13,337	
School Choice Aid	1,283,160	1,457,792	174,632	
Special Education Aid	795,293	780,827	(14,466)	
Security Aid	81,339	82,468	1,129	
	2,293,533	2,468,165	174,632	This is the number you will read in the paper
Assessment for Debt Service	(57,726)	(89,009)	(31,283)	
Net State Aid Increase			143,349	This is the actual change in state aid

Tax Impact:

The Tax Levy is increasing 0.66%

	2012/2013 BUDGET		2013/2014 PROJECTION		% CHANGE	ANNUAL INCREASE (DECREASE)
TAX LEVY based on Proposed Budget		Tax Rate		Tax Rate		
Tax Levy - General Fund	\$22,281,013	\$1.01	\$22,530,498	\$1.05	1.12%	\$249,485
Tax Levy - Debt Service	<u>\$2,170,882</u>	\$0.10	<u>\$2,083,196</u>	\$0.10	-4.04%	<u>-\$87,686</u>
TOTAL LOCAL SCHOOL TAX LEVY:	\$24,451,895		\$24,613,694		0.66%	\$161,799
LOCAL SCHOOL TAX:*	\$1.11		\$1.15			\$0.04
*per \$100 of assessed valuation						
ASSESSED VALUATIONS	\$2,212,682,216		\$2,141,171,400		-3.23%	-\$71,510,816

*Local School Tax Levy/Assessed Valuations Source: Preliminary Equalization Table, County of Hunterdon for the year 2012

What does that tax rate calculation mean to me?

- Though the net tax levy increase is 0.66%, the tax rate is based on average assessed property values. The average assessed property values are down 3.23%
- Example: 2012 House Value (Tax Assessment): \$100,000
- 2013 Home Value (Tax Assessment): \$96,770 (3.23% decrease)
- 2012 Tax Rate of 1.11 per \$100 of assessed Values
- 2013 Tax Rate of 1.15 per \$100 of assessed Values

So

- 2012 Property Tax Dollar Amount: \$1,105.08 (\$100K @ \$1.11 rate)
- 2013 Property Tax Dollar Amount: \$1,112.41 (\$96,770 @ \$1.15 rate)
- **Actual Dollar Increase: \$7.33, less than 1%**

Costs Per Pupil

Information from the Taxpayer's Spending Guide 2012

Summary of Vital Statistics

Operating Type K-8 with Enrollment >750 (Total of 87 School Districts Statewide)

DISTRICT	Revenue Sources						Certified Staff			% of Classified Students to Total Students
	State	Local Taxes	Fed	Tuition	Use of Fund Bal.	Other	Student / Teacher Ratio	Student / Support Ratio	Student / Admin Ratio	
CLINTON TWP	10%	84%	2%	2%	2%	0.0%	12	58.7	168	15%
FLEM-RAR REG	15%	81%	2%	0%	2%	0.0%	12.1	87.6	181.4	12%
READINGTON	9%	86%	2%	0%	4%	0.0%	11.4	69.9	184.3	12%
BRANCBURG*	8%	88%	2%	0%	0%	0.0%	12	66.9	229.9	15%
WARREN TWP.*	9%	90%	1%	0%	0%	1.0%	10.1	60.3	199	14%

* Districts Comparable to Clinton Township

How do our Costs Per Pupil Compare?

*CTSD – Below Median for *similar* as well as *all* operating districts statewide

Total Cost Per Pupil						
Below Median for Similarly Operating Districts						
K-8 Districts with Enrollments >750 (87 Districts Statewide)						
	Actual 2009-10 Cost/Pupil		Actual 2010-11 Cost/Pupil		Budget 2011-12 Cost/Pupil	
State avg - Operating Type	\$12,506		\$12,250		\$13,087	
State median - Operating Type	\$12,730		\$12,517		\$13,332 *	
State avg - All operating types	\$13,599		\$13,291		\$13,946	
State median-All operating types	\$12,935		\$12,774		\$13,352 *	
	Actual 2009-10 Cost/Pupil		Actual 2009-10 Ranking		Budget 2010-11 Cost/Pupil	
	2010-11 Cost/Pupil		2010-11 Ranking		2011-12 Cost/Pupil	
	2011-12 Ranking					
CLINTON TWP	\$12,393	51**	\$12,299	53**	\$13,233	49**
FLEM-RAR REG	\$12,356	50	\$12,068	42	\$12,644	37
READINGTON	\$12,939	67	\$12,517	60	\$14,034	70
BRANCBURG	\$14,695	81	\$13,289	74	\$13,319	55
WARREN TWP.	\$15,231	84	\$14,392	79	\$15,896	83

** Cost per pupil is going up but not at the same rate as similar districts, as evident by our decreased ranking

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