

# Clinton Township School District

Johanna S. Ruberto, Ed.D.  
*Interim Superintendent of Schools*

Mark Kramer  
*Interim School Business Administrator/Board Secretary*

**April 26, 2021**

# Board of Education

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# 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)
- *Comprehensive Annual Financial Report* –(CAFR)
- Tax Levy – Portion of the budget which community supports
- Quality Single Accountability Continuum – (QSAC)

# Baseline District Financial Information

- 74.98% of the district's budget is dedicated to the cost of personnel and benefits
- The district is below the regional average administrative cost per pupil. The school district's per pupil spending is more efficient than the selected *Comparative Spending Guide* indicators for the district's operating type and enrollment range indexed to the budget year in six of eight indicators;
- Custodial service is provided at a cost less than that required to provide one person for every 17,500 square feet of building space. 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;
- Teacher Assistants are only employed when required by an IEP or when supported by evidence as the most effective way of meeting a particular student need;

# Baseline District Financial Information

- Competitive proposals are periodically solicited for professional services and contracts are awarded on the basis of quality of service and competitive pricing offered.
- The district secures telecommunications services
- Quality Single Accountability Continuum (QSAC)
- Negotiations CTEA – CTAA
- Debt Service - Refinances bonds when it is a benefit to the district.



# District Overview

- Enrollment: 1205 as of April 24, 2021
- Attendance rate (students) : Approximate 95%
- Free/reduced Lunch: 67 (2019 - 2020)
- Classification Rate:
  - ▷ 16.8% (Does not include Speech)
  - ▷ 6 Out-of-District
- District employees
  - ▷ *Certified Staff – 152*
  - ▷ *Nurses – 6*
  - ▷ *Maintenance – 3*
  - ▷ *Custodial – 17*
  - ▷ *Teacher Assistants (May 1, 2021) – 27*
  - ▷ *Administration – 9*
  - ▷ *Administrative Support Staff – 10 (as of April 24, 2021)*
  - ▷ *Non-certificated – Non-bargaining unit – 17 Hourly Aides*

# Budget Development Calendar

- August 27 – Budget Calendar developed
- September 11 - December 7 – Five (5) BOE Ad Hoc Committee Meetings of Managing on Budget
- October 1 – Budget Preparation Documents to Administration
- October 19 – Account Code Training to Administrators and Support Staff
- November 30 – Principal Budgets & Personnel Projections Due to Superintendent
- December 4 – February 2 – Multiple administrative meetings to review budgets (1– 8 Sp. Ed. Projections)
- January – Special Education Projections
- January 21 - March 19 – Six (6) BOE Finance Committee meetings
- February 23 – Governor’s Budget Address
- **February 25 – Release of State Aid Information & Finance Committee Meeting**
- March 3 - 8 – Opened discussions with individual board members
- March 15 – BOE approval for submission of tentative budget Hunterdon County Dept. of Education
- April 15 – ECS approved budget for advertising
- April 22 – Finance Committee Meeting
- April 26 – Public Presentation
- April 27 – Posting of user-friendly budget and budget presentation to website
- After April 26 – Budget Presentation to staff
- May 19 – Certification of the Amount Fixed and Determined

# Goals for the 2021 – 2022 Budget

## ■ Academics

The Clinton Township School District will continue to focus upon all children within an equitable, individualized, and highly effective school experience by collaborating with administration, the faculty, and staff to refine all systems of support and continued professional learning focused upon

## ■ Social and Emotional Well-being

All members of the Clinton Township School District have been affected by the evolving situation of the 2020 to 2021 school year, our District will continually review, refine and implement resources to provide each child and faculty/staff member with a nurturing and caring environment.

## ■ Technology to amplify learning, management, and communication

The Clinton Township School District will continue to refine the utilization of technology to extend and amplify learning, support the management of the district and expand communication.

## ■ 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
- Respectful of the Clinton Township Community
- Continuation of the curriculum cycle
- Compliance for Special Education
- Mandated professional learning
  - “Safe Schools”
  - Professional Learning Initiatives
  - 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 (program analysis)
- 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 to support:
  - ▷ Continued unpacking of the NJSLs
  - ▷ Integration of technology to amplify learning and as a management tool
- Compliance
  - ▷ As indicated on QSAC – Monitoring by the NJDOE
  - ▷ Observation/evaluation model (ACHIEVENJ)
  - ▷ Mandated Professional Learning “Safe Schools”
  - ▷ Special Education (6A)

# Let's go further with specifics...

- Maintain all staffing
- Maintain all current programs
- Additional Staffing
  - ▷ 1 K-5 Teacher
  - ▷ .5 Technology Department
  - ▷ 1 Related Services
  - ▷ 1 Secretary to the Superintendent
- Maintain the formative assessment structure

# Specifics continued...

## ■ Academics/Curriculum

- ▶ Revisions to the NJSLS
  - ▶ Standard 1 – Visual and Performing Arts
  - ▶ Standard 5 – Science
  - ▶ Standard 7 – World Language
  - ▶ Standard 9 – Career Readiness, Life Literacies, and Key Skills
  - ▶ Technology - Computer Science & Design  
Assess current scope and sequence/proficiency

## ■ Academics/Curriculum

- ▶ K Screening
- ▶ Pre-K High Scope Curriculum
- ▶ Pre-K Curriculum professional development
- ▶ Remedial/support summer programs

# Specifics continued...

## ■ Professional Development

- ▶ Application of a 2020-2021 goal
- ▶ NHVRHS Articulation
- ▶ Charlotte Danielson – 2013 version
- ▶ Power School - Expectations/Timeline
- ▶ Refine PLCs
- ▶ Safe Schools

## ■ SCIP - refinement - Materials based upon data

- ▶ Provide novice teacher workshop/academy and prepare teacher mentors/Buddy Teacher - No Stipend

## ■ Academics

- ▶ Special Services
  - ▶ Assess support services.
  - ▶ Formalize the co-teaching model
  - ▶ Effective Schools
  - ▶ Assistive Technology

## ■ Social/Emotional

- ▶ Lifeline Grades 6-8
- ▶ Hibster



# Specifics continued

## ■ Technology

- ▶ 1:1 Initiative K-8
- ▶ Plan for assessment of structure and capacity of entire technology department (2022-2023 Budget)
  - ▶ Internet capacity
  - ▶ Standardization of equipment
  - ▶ Platforms - consistency
  - ▶ Security - continued assessment

# Administrative and Special Projects

- SRS - Pre-K Placement
- SRS - Plans – Formal Action Plan
- Plan for technology assessment 2022-2023
- Review supplemental academic programs
  - Enrichment
- ELA Remedial K-3
- Media Specialist
- Monitor demographics of District/Township
- Continue to utilize data for decision-making and focus
- Agreement for shared services Township

# Administrative and Special Projects

## ■ Grade K - 8

- ▷ Innovation Lab – Genius Hour (Standard 5 – Science) (Enrichment for All)
- ▷ Tomorrow's Teacher – Model – (SRS - Career Readiness, Life Literacies, and Key Skills) Elective
- ▷ Research Continuum – (Executive Function-Intra-disciplinary)
- ▷ If a regular schedule – How about maintaining the goals of Virtual Monday? Change in schedule
- ▷ Evaluate the Executive Function
- ▷ Problem-based Learning (PBL) (Career Readiness, Life Literacies, and Key Skills)
- ▷ Implementation of Makerspace

## ■ 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**

- ▶ Continue assessment of security
- ▶ Five-year Plan for Furniture
- ▶ Five-year Plan for painting schedule

- ▶ **SRS**

- ▶ Replace carpet in main office in rooms 14 and 28
- ▶ Replace restroom fixtures

# Facilities ...

## ▷ PMG

- ▷ Autistic Class (transition)
- ▷ Shelving - Gym/Music Room
- ▷ Heat Main Office
- ▷ Airedale replacement
- ▷ Window replacements
- ▷ VCT floor replacement for rooms
- ▷ HVAC control upgrade
- ▷ Unit ventilator replacements
- ▷ New AP room air conditioning
- ▷ New parking lot gate
- ▷ New commercial dishwasher

## ▷ RVS

- ▷ Replace carpet in main office in rooms 14 and 28
- ▷ Furniture
- ▷ 4 Science Tables – removal
- ▷ Locker Refinishing
- ▷ Review bathroom facilities
- ▷ HVAC Controls
- ▷ Replace restroom fixtures

# Facilities ...

- ▷ CTMS
  - ▷ Carpet
  - ▷ Replace stage subfloor
  - ▷ Install new lights from blacktop
  - ▷ Spotlights in front of school
  - ▷ Replace gym mats

# Structural Refinement to Support Budget Development

- ▷ **100% new account codes for appropriations.**
  - ▷ Account codes are now compliant with required ESSA school level reporting.
  - ▷ Account codes are now consistent with the state's minimum account code structure.
  - ▷ Account codes are now decentralized targeting specific administrators.
  - ▷ Salary accounts are now defined between base salary and non-base salary.

# Structural Refinement to Support Budget Development

- ▶ **Realigning of expenditures requiring state approval.**
  - ▶ Extended school year no longer being charged to fund 13.
  - ▶ Special education inclusion teachers now charged to general instructional accounts.
  - ▶ 1:1 aides now charged to extraordinary services.



# 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.
  - ▶ Limited baseline personnel financial information.
    - ▶ No evidence of integration within personnel, accounting and budget.

# Introducing...

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

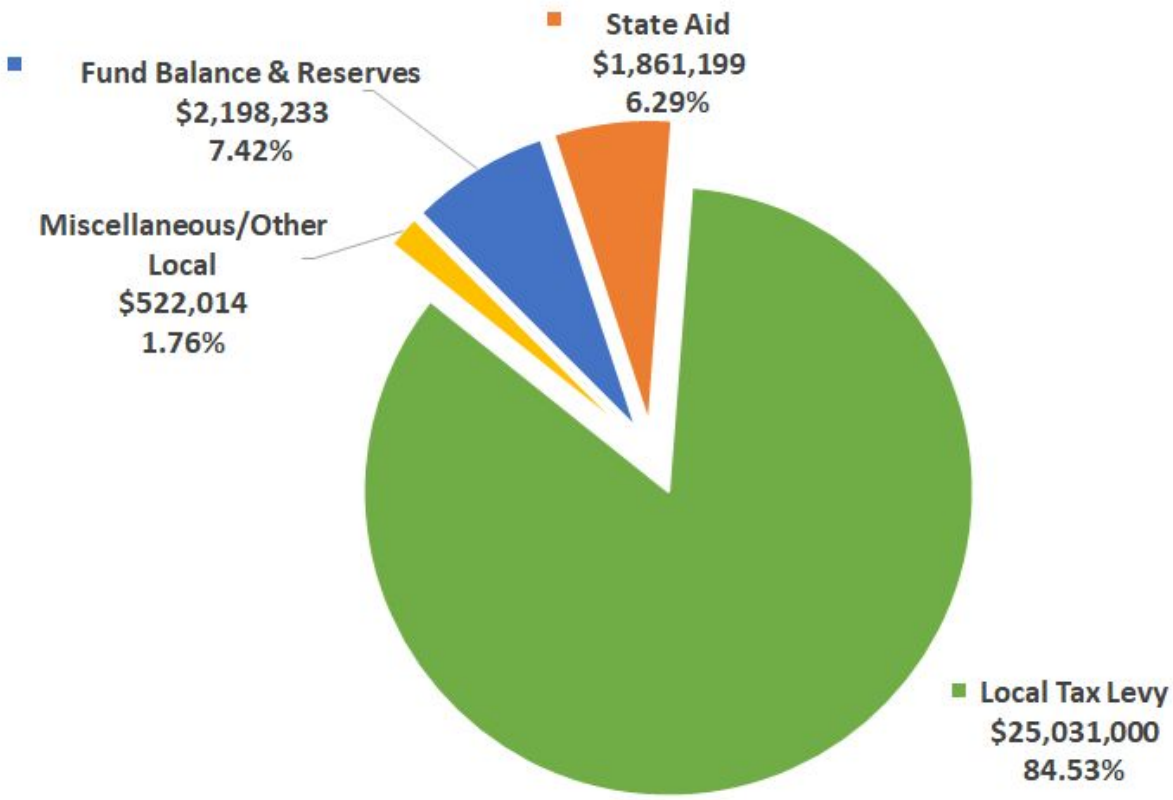
# Explanation of Funds

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

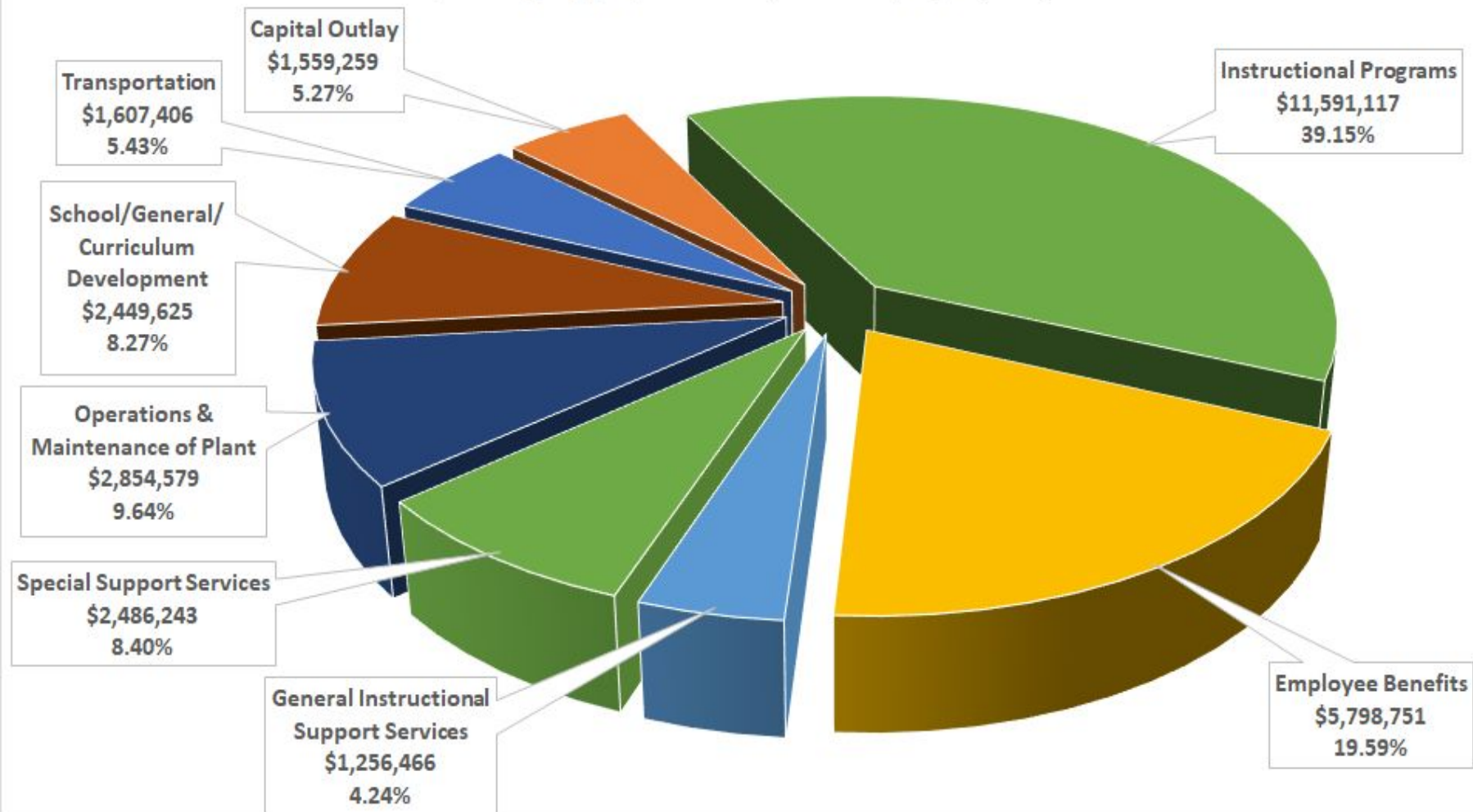
# 2021-2022 Budget Revenues & Expenditures

<u>Expenditures</u>		<u>Revenue</u>	
Fund 10		Fund 10	
General Current Expense	\$ 28,053,187	Budgeted:	
Capital Outlay	\$ 1,559,259	Fund Balance	\$ 275,324
Special Schools	\$ 0	Capital Reserves	\$ 1,359,009
		Maintenance Reserves	\$ 563,900
Fund 20			
Special Revenue Fund	\$ 803,006	Local Tax Levy	\$ 25,031,000
Fund 40			
Repayment of Debt	<u>\$ 2,039,919</u>	Tuition	\$ 350,014
		Misc. Revenue	\$ 172,000
		State Aid	\$ 1,861,199
		Fund 20	
		Est. Special Revenue	\$ 803,006
		Fund 40	
		Local Tax Levy	<u>\$ 2,039,919</u>
<b>Total Expenditures</b>	<b><u>\$32,455,371</u></b>	<b>Total Revenue</b>	<b><u>\$ 32,455,371</u></b>

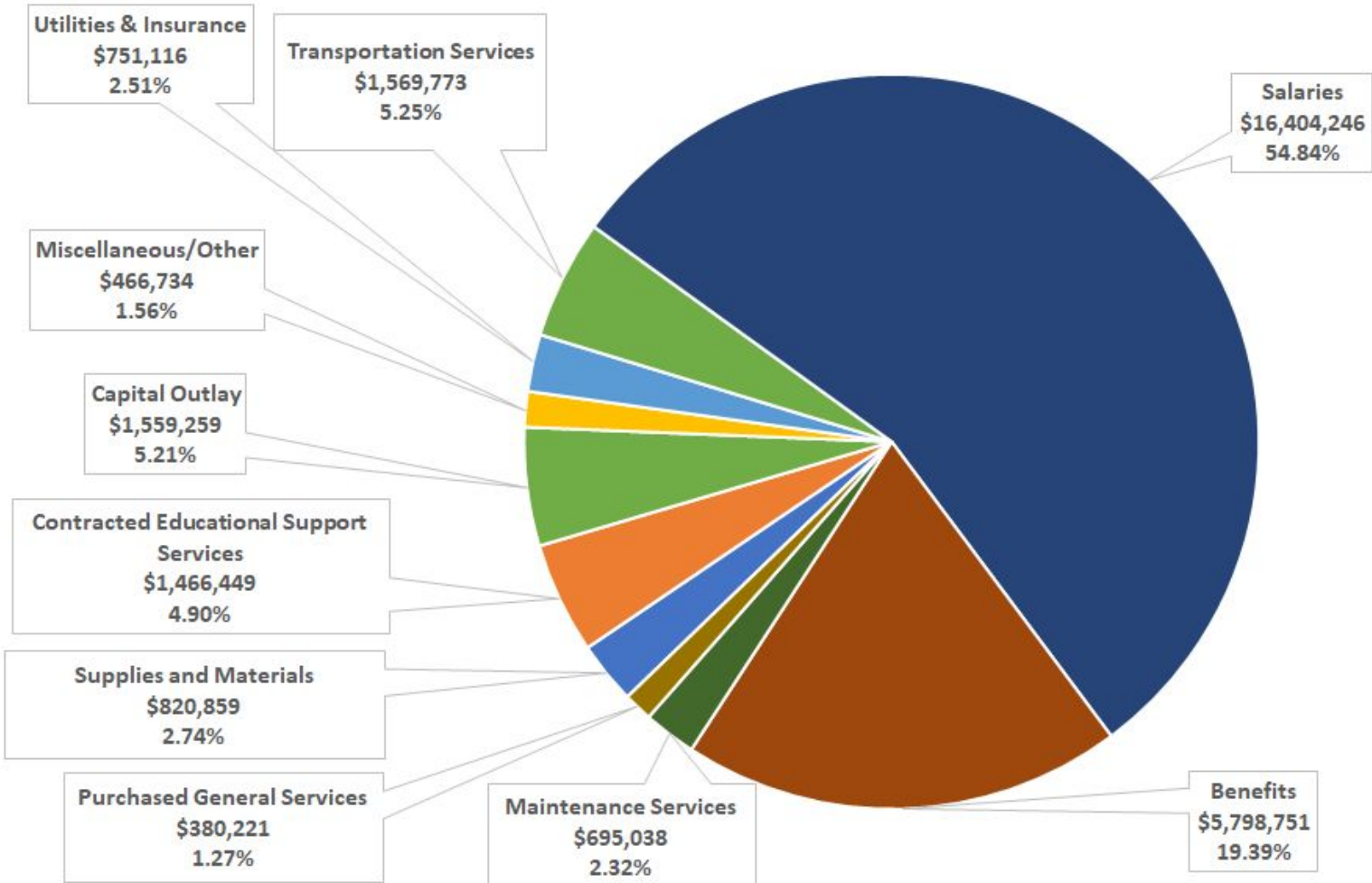
# Operating Revenue/Sources - \$29,612,446



## Operating Appropriations (Function) - \$29,612, 446



## Operations Appropriations (Object) \$29,612,446



# Tax Levy

<u>Potential Maximum Tax Levy</u>		<u>Proposed Tax Levy</u>	
<b>20-21 Tax Levy</b>	\$ 24,238,903	<b>20-21 Tax Levy</b>	\$ 24,238,903
2% Increase to Tax Levy	\$ 484,778	2% Increase to Tax Levy	\$ 484,778
Banked Cap Expiring	\$ 307,319	Banked Cap Expiring	\$ 307,319
Banked Cap Not Expiring	<u>\$ 546,058</u>	Banked Cap Not Expiring	<u>\$ 0</u>
Total Maximum Tax Levy Increase	<u>\$ 1,338,155</u>	Total Proposed Tax Levy Increase	<u>\$ 792,097</u>
Total Potential Maximum Tax Levy	<u>\$ 25,577,058</u>	Total Proposed Tax Levy	<u>\$ 25,031,000</u>
(Equates to 5.52% Increase or \$5.36 per month per \$100,000 House Value)		(Equates to 3.27% Increase or \$3.25 per month per \$100,000 House Value)	

## Points of Explanation for the Need of Tax Levy Increase

District-Wide Salary Increases Could Equate to	\$ 300,000	
Loss in Revenue from Lebanon School District	\$ 235,500	
Loss in Choice School State Aid	\$ 66,000	
Other - PD, G/L, Lead Testing, Summer Programs, Transp, PERS, WC, Tuition Reimb, Equipment	<u>\$ 480,000</u>	
	<u>\$ 1,081,500</u>	



# Clinton Township Estimated Tax Impact

**For every \$100,000 your house is assessed, the tax impact is projected to be approximately \$3.25 monthly.**

Source for yellow highlighted figures provided by Clinton Township.

	2020-2021 School Year	2021-2022 School Year	\$ Increase	% Increase	Monthly Increase
Clinton Township Assessments	\$ 2,147,941,100	<b>\$ 2,153,708,400</b>	\$ 5,767,300		
School Taxes - General	\$ 24,238,903	\$ 25,031,000	\$ 792,097	3.27%	
School Taxes - Debt	\$ 2,108,081	\$ 2,039,919	-\$ 68,162	-3.23%	
	\$ 26,346,984	\$ 27,070,919	\$ 723,935		
Tax Rate	\$ 0.01227	\$ 0.01257			
Average House Assessment	\$ 394,632	<b>\$ 397,542</b>			
Total School Taxes on Average Home	\$ 4,841	\$ 4,997	\$156	3.23%	\$13



# Comments/Questions?

Visit the District's website:

[www.ctsdnj.org](http://www.ctsdnj.org)

or contact the CTSD Business Office