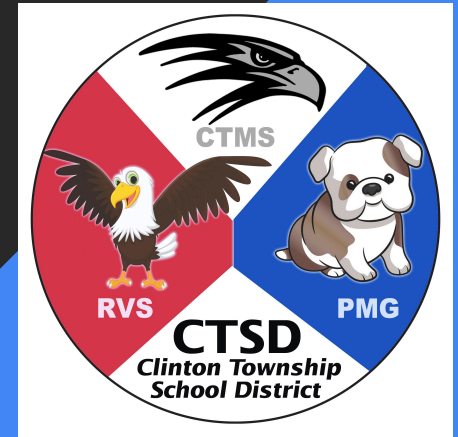


Clinton Township School District: 2024 -2025 Budget Presentation

Melissa Stager, Ed.D.
Superintendent of Schools

Gretchen Dempsey, Ed.D.
School Business Administrator/Board Secretary



April 29, 2024

Board of Education

Lana Brennan

President (2026)

Stacie-Ann Creighton

(2026)

Scott Hornick

(2025)

Catherine Riihimaki

Vice President (2024)

Catherine Emery

(2024)

Jennifer Kaltenbach

(2025)

Michael Blumenfeld

(2025)

Matthew Fernandes

(2026)

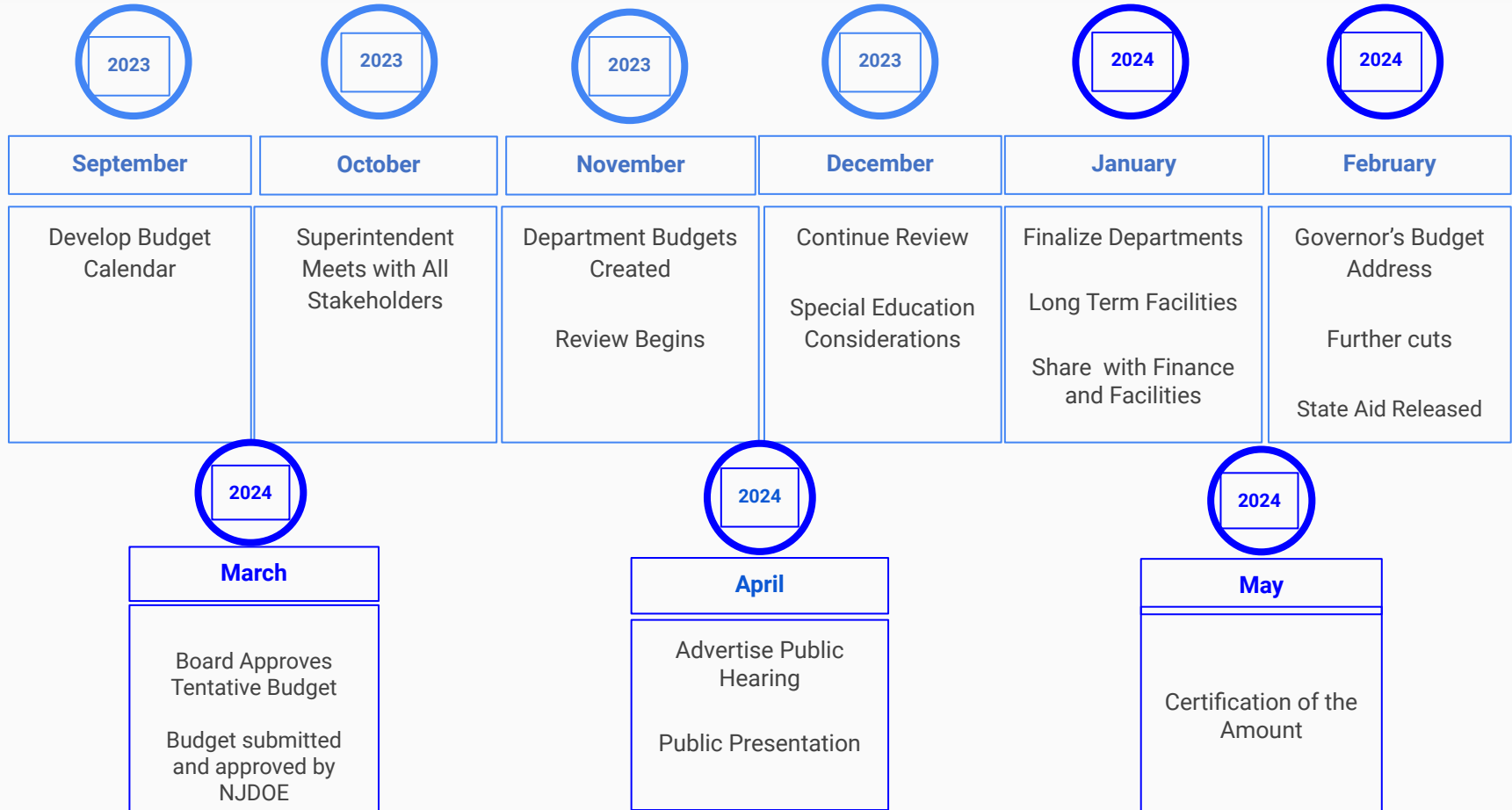
Daniel Rosa

(2024)

Our Mission

*Every student inspired,
every team member supported,
and every family engaged*

Budget Development Calendar



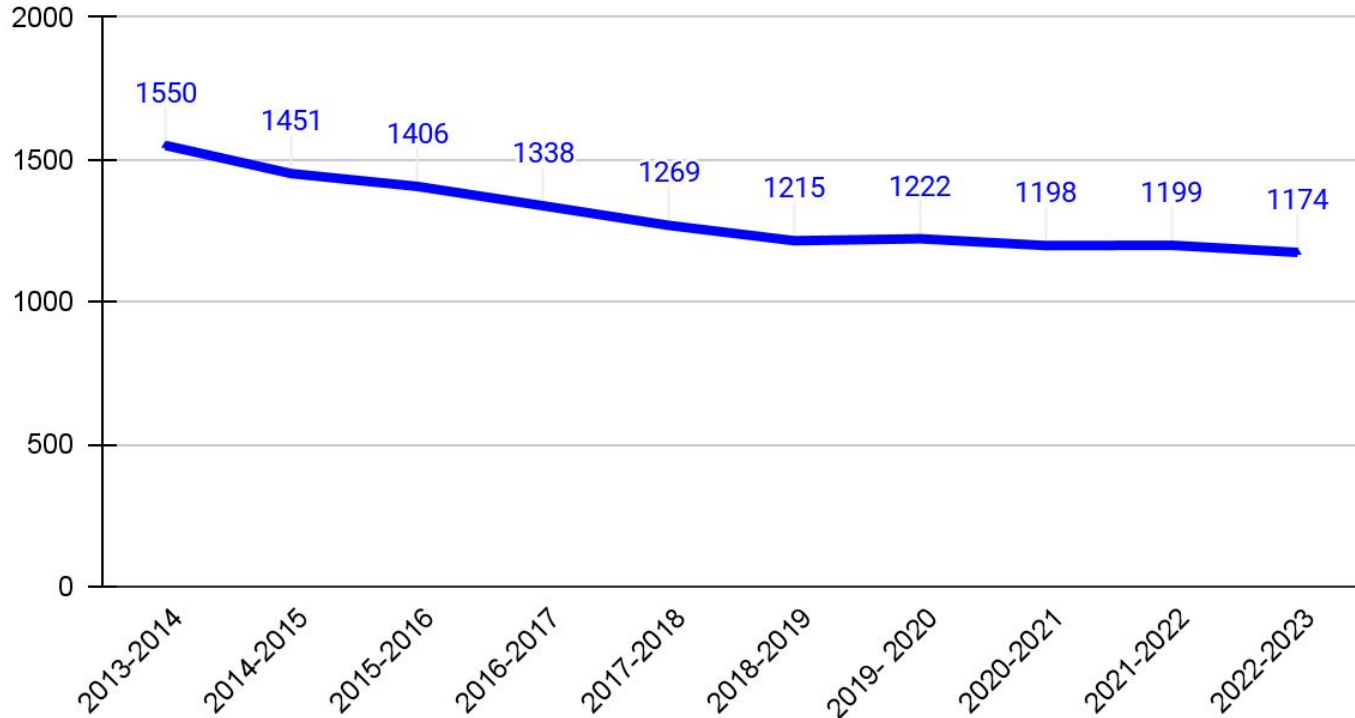
District Overview

- ❖ Total Operating Budget: \$32,970,468
- ❖ Enrollment: 1,216 as of March 31, 2024 (69 preschool)
- ❖ Free/reduced Lunch: 105 students (approximately 8.6%)
- ❖ Classification Rate: 20.5%
 - (Without Speech)- 14.47%
 - Out-of-District- 7
- ❖ District employees - 246
 - Administrators - 10
 - Admin Support - 6
 - Admin Secretaries - 3 1/2
 - Buildings & Grounds - 16 1/2
 - Certificated Staff - 145 1/2
 - Nurses - 3 1/2
 - CTEA Secretaries - 11
 - Teaching Assistants - 32
 - Hourly Aides (non-bargaining unit) - 18

Fiscal Goals

- Reduce Reliance on Carryover and Extraordinary Aid
- Develop a plan to increase Maintenance and Capital Reserves to address infrastructure concerns
- Manage large debt payments
- Maintain quality programming and continue to improve instructional resources
- Meet district goals
- Keep taxes at a reasonable rate considering inflation and past fiscal choices

Enrollment since 2014



Average Class Sizes and Projected Class Sizes

2023-2024 Average Class Sizes

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

2024-2025 Projected Class Sizes

PK	15
K-2	20
3-5	22
6-8	18

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

CTSD District Goals 2023-2024



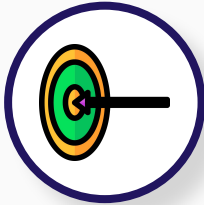
Tier One Interventions

Through the expanded use of tier one interventions, a majority of students will meet overall growth targets in at least one subject area



Responsive Classroom

To increase staff knowledge and use of responsive classroom district wide



Strategic Plan

Implement year one of the strategic plan with clear goals and benchmarks and empower targeted stakeholders to create measurable progress.

OVERVIEW



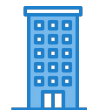
Instruction and Program



Fiscal Management



Personnel



Building and Ground

Instruction and Program



Instruction and Program

- Multi Year Material Approval
 - Science 2024-2025
 - ELA/SS 2024-2025 Pilot
K-3 and 6, Adopt 4-5
- Preschool Expansion
 - Creative Curriculum
 - K-Screening Dial-4
- K-5
 - Math program - Year Two
 - Vocabulary
 - Science of Reading
 - OpenSciEd
- 6-8
 - Ready Math 6th
 - Add Electives (STEAM, Wellness)
 - Adding an Instructional Coach
- Professional Development
 - ELA Consultant
 - Personal Growth Conferences
 - Learning Time



Personnel

Personnel

- Adding One Position - ML teacher
- Reducing positions through attrition
- Reassigning positions to spread support
- 3 Classrooms designated for Autistic
- Certified Reading Specialists
- Streamlining G&T - Full time in each building
- Reorganizing Buildings and Grounds Department
- Adding to Spruce Run (1 Gen Ed, Moving PK Handicapped)
- Continuing with Tri-County

Buildings and Grounds



Buildings and Grounds

Facilities General

- New Smart Boards at PMG
- Upgrading Fiber
- New Lawnmower
- Cleaning
- Lead Testing
- Plasmonic Ionizers

CTMS

- New Roof over Gymnasium

SRS

- Addition of Two Classroom Bathrooms

Additional Considerations

1. Budget Question SRO
2. Preschool Expansion
3. Savings by reducing staff and changing health plans
4. Tax rate will be 2.8%

Introducing...

- ▷ **Gretchen Dempsey, Ed.D.**
 - ▷ **School Business Administrator/Board Secretary**
 - **Highlight selected fiscal aspects of the 2024-2025 budget**

Explanation of Funds

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

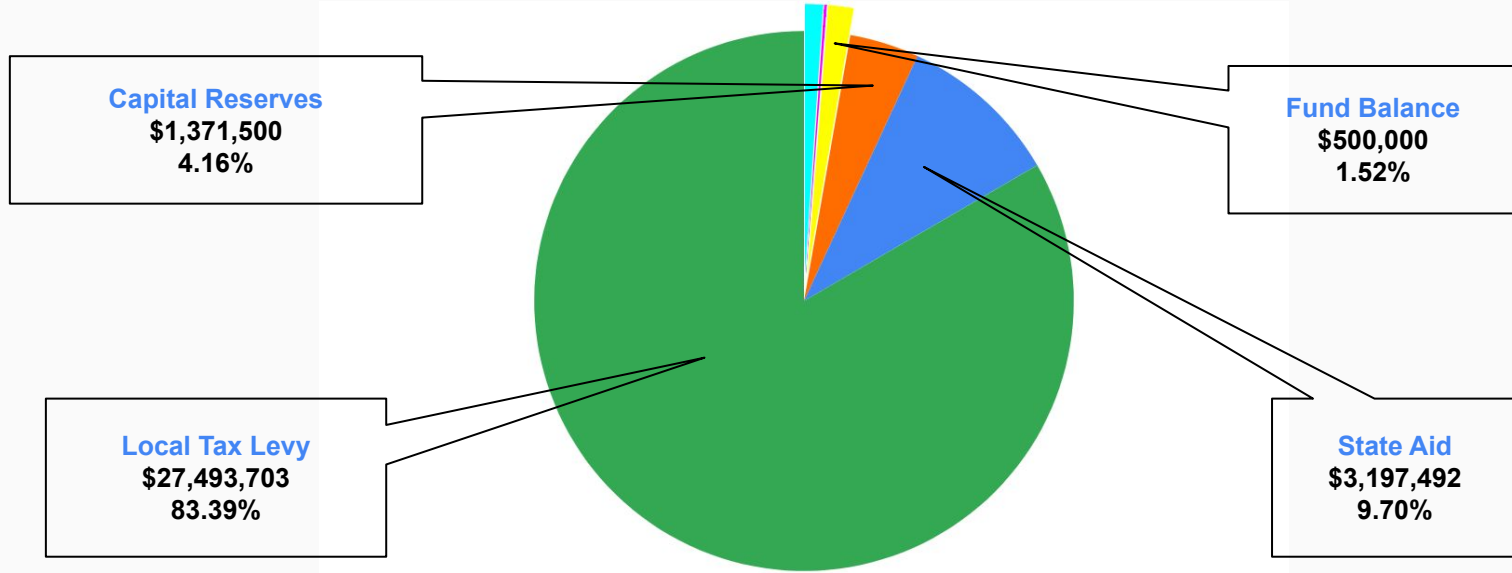
2024-2025 Budget Revenues & Expenditures

<u>Expenditures</u>		<u>Revenue/Sources</u>	
Fund 10 - General Fund		Fund 10 - General Fund	
General Current Expense	\$31,409,532	Budgeted Fund Balance	\$500,000
Capital Outlay	1,560,936	Capital Reserves	1,371,500
		Maintenance Reserves	51,205
		Local Tax Levy	27,493,703
		Tuition	66,568
		Rentals	100,000
		Interest & Misc. Revenue	190,000
		State Aid	3,197,492
	\$32,970,468		\$32,970,468

2024-2025 Budget Revenues & Expenditures

Fund 20 - Special Revenue	\$2,133,602	Fund 20 - Special Revenue	\$2,133,602
Fund 40 - Debt Service		Fund 40 - Debt Service	
Repayment of Debt Interest	\$437,240	Debt Service Tax Levy	\$2,022,240
Repayment of Debt Principal	1,585,000		
	\$2,022,240		\$2,022,240
Total Expenditures	\$37,126,310	Total Revenue	\$37,126,310

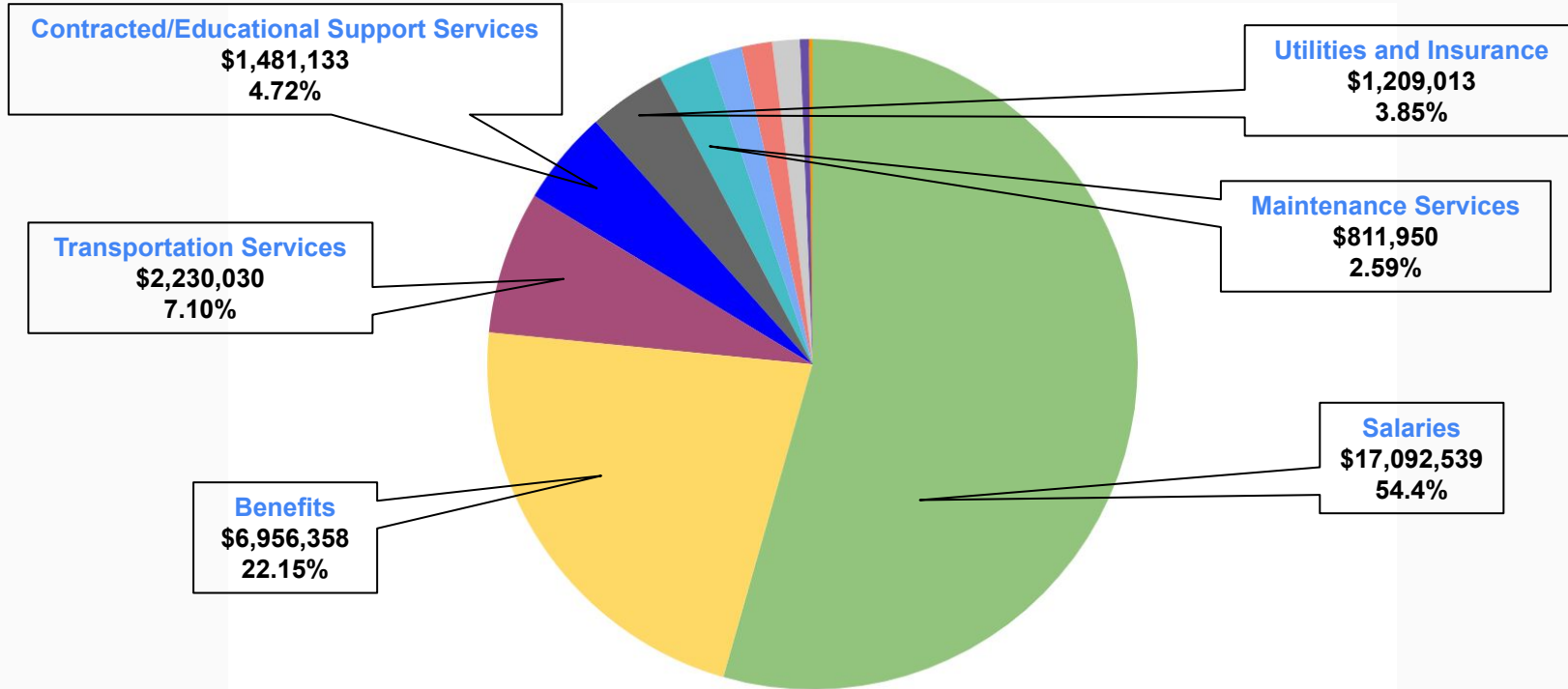
Fund 10 Operating Revenue/Sources - \$32,970,468



● Miscellaneous/Other/Local - \$356,568 - 1.08%

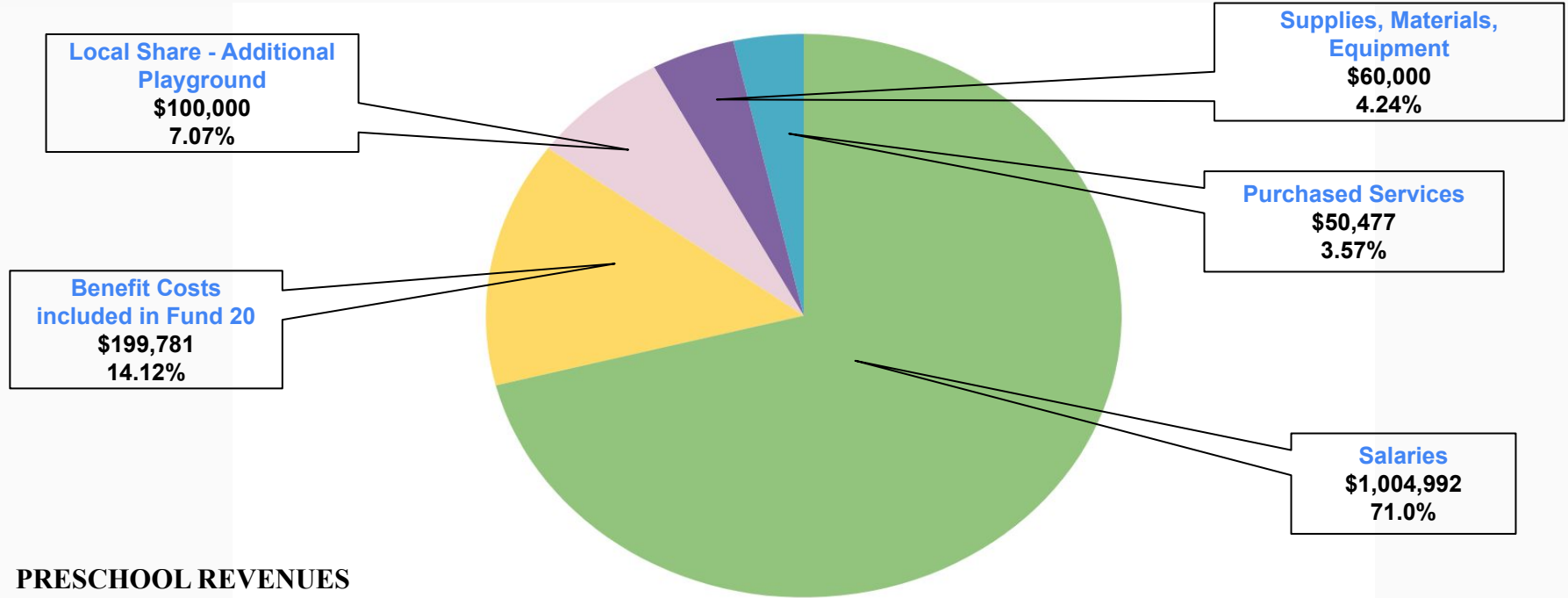
● Maintenance Reserves - \$51,205 - 0.16%

Fund 11 - General Current Expense (Object) \$31,409,532



- Miscellaneous/Other - \$120,879 - 0.39%
- General Fund Contribution to Preschool - \$141,525 - 0.45%
- Instructional Supplies & Materials - \$429,515 - 1.37%
- Administrative Professional and Other Services - \$480,105 - 1.53%
- Tuition - \$522,450 - 1.66%

Fund 20 - PRESCHOOL \$1,415,250



PRESCHOOL REVENUES

General Fund Contribution	\$141,525
State Aid	\$1,273,725
Total Revenues	\$1,415,250

Estimated Tax Impact

Clinton Township Board of Education Estimated Tax Impact

Monthly tax impact for every \$100,000 of assessed value is projected to be approximately \$3.88

	2023-2024 School Year	2024-2025 School Year	\$ Increase \$ (Decrease)	% Increase	Monthly Increase
Local Tax Levy					
<i>Original 2023-2024</i>	\$ 26,590,870		\$ 521,390	2.00%	
<i>Revised 2023-2024 (w SRO)</i>	\$ 26,740,870		\$ 671,390	2.51%	
School Taxes - General	\$ 26,740,870	\$ 27,493,703	\$ 752,833	2.82%	
School Taxes - Debt	\$ 1,887,390	\$ 2,022,240	\$ 134,850	7.14%	
	<u>\$ 28,628,260</u>	<u>\$ 29,515,943</u>	<u>\$ 887,683</u>	3.10%	
Clinton Township Assessments	\$ 2,155,482,300	\$ 2,154,017,800			
<i>Original 2023-2024 Tax Rate</i>	0.01321				
<i>Revised 2023-2024 Tax Rate (w SRO)</i>	0.01328				
Tax Rate	0.01328	\$ 0.01370			
Average House Assessment	\$ 401,099	\$ 402,463			
Total School Taxes on Average Home	<u>\$ 5,327</u>	<u>\$ 5,515</u>	<u>\$ 188</u>	3.52%	<u>\$ 15.63</u>

Highlighted figures (yellow) provided by Clinton Township.

Recent Historical Tax Impact

				Per Household			
				Annual Increase on Average Home	Monthly Increase on Average Home	Annual Increase on \$100,000 of assessed value	Monthly Increase on \$100,000 of assessed value
Original 23-24 Tax Impact				\$147.00	\$12.26	\$36.65	\$3.05
Revised 23-24 Tax Impact <i>(with 1 SRO)</i>				\$175.00	\$14.58	\$43.63	\$3.64
24-25 Tax Impact				\$188.00	\$15.66	\$46.71	\$3.88

Comments/Questions?

Visit the District's website:

ctsdnj.org

or contact the CTSD Business Office