



Clinton Township School District 2020-2021 Tentative Budget

March 16, 2020

Dr. Michele Cone
Superintendent of Schools

Kelly Morris
School Business Administrator/Board Secretary

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Agenda

- **Summary of 2020-2021 Budget**

- **Enrollment**

- **Budget Supports**

- Staffing
- Professional Development
- Academics
- Technology
- Extra-Curricular activities
- Transportation
- Buildings & Grounds

- **Budget Detail**

- Budget Detail/Spending Plan
- Tax Levy
- Impact on Taxpayers
- Revenues
- Capital Projects



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BUDGET SUMMARY

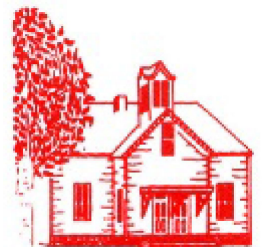
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Enrollment

	Regular Education	Special Education	Out of Distr	Non- Residents Rec'd.	
Preschool	18	21	0	0	
Kindergarten	85	16	0	0	
Elementary (1st to 5th)	537	148	5	1	
Middle (6th to 8th)	384	92	3	33	
	1024	277	8	34	1343

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Staffing

- Increased positions
 - Special Education teachers
 - Teaching Assistants
 - Supervisor of Special Education
- Reductions
 - 18% Administrative Support Personnel
 - 13% Custodial/Maintenance Personnel



Curriculum & Instruction

The C&I budget allocates funding for:

- Technology/STEAM (Coding, robotics, design labs, maker spaces)
- NJTSS (materials, data, testing)
 - Wilson Foundations and Just Words materials/training
- Curriculum Writing during the summer
- Instructional Materials (books, tools, manipulatives)
- Program renewals
- Performance Matters—This program is part of PowerSchool, our Student Information System. This program houses our gradebook, attendance, scheduling, demographic information, registration, data storage & assessment.



Professional Development

- Professional Development Training
 - Inspired Instruction (Math)
 - Teachers College (ELA)
 - Performance Matters (Data & Assessment)
 - Character Education (Responsive Classroom, SEL)
 - IDE Problem Based Instruction
 - Speakers & Trainers (Google Level I)
 - Performance Matters



Technology Budget Overview

The Technology budget allocates funding for:

- PowerSchool
- School Messenger
- Phone Service and Maintenance
- Network Service and Maintenance
- Hardware Repairs and Upgrades
- Brainpop, Discovery Ed Streaming
- Gizmos, Moby Max including Fact Fluency
- GoGuardian, Hibster
- Frontrow Juno microphone systems and supplies
- Projectors
- Google Apps
- Renewals (all content area series)



Chromebook Refresh

Current grade 7 & 8 Chromebooks are 3 years old with expiring warranty

- Replacement plan
- Lease Options of newer model Dells - reduce cash outlay from \$110K per year, to \$38K per year for 3 years with a \$1 buy back at the end of the lease. (3 or 4 year options)
- CTMS Chromebooks will move to RVS, so they have newer models.
- Additional Chromebooks at RVS will be replaced as they age out, to ensure NJSLA testing specifications are met and the testing programs will run effectively.
- PMG will see the addition of Chromebooks from RVS.

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Expenditures

Budget Area	Costs
Health Care & Rx Costs	5,039,000
Other Employee Benefits	290,000
FICA / Social Security	237,000
Pension Costs	380,100
General Insurance	368,003
Building and Grounds Repair and Maintenance	429,100
Utilities	594,038
Sub Services	220,000
Transportation	1,259,854
Staff Retirements	24,673
Technology	341,317
Special Education Support Services	497,000
Out of District Placements	2,600,307



Capital Projects

Capital Projects	Grant Funds	Capital Reserve
Security Camera Upgrades	\$65,000	\$120,255
Parking Lot Lights - LED and Repair		\$14,000
Water Softener Systems at PMG, RVS, CTMS		\$71,000
Flooring in RVS Main Office, C&I Office, and Room #1		\$43,400

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Local Revenue

Local Funds	FY20-Current Year	FY21-Projected	Increase/(Decrease)
Tax Levy	23,492,320.00	24,238,942.00	746,622.00
Lebanon Boro Tuition	450,312.00	456,082.00	5,770.00
Preschool Tuition	54,000.00	72,000.00	18,000.00
Rental Income	20,000.00	49,500.00	29,500.00
	24,016,632.00	24,816,524.00	799,892.00

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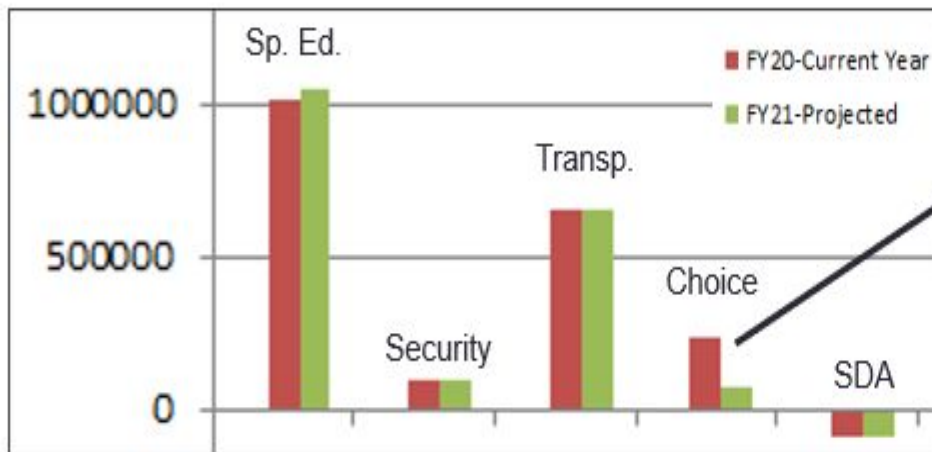
State Revenue

State Aid	FY20-Current Year	FY21-Projected	Increase/(Decrease)
Special Education Categorical	1,012,996.00	1,049,924.00	36,928.00
Security Aid	95,566.00	95,566.00	-
Transportation Aid	655,670.00	655,670.00	-
School Choice Aid	232,745.00	66,290.00	(166,455.00)
Assessment for SDA Funding	(89,009.00)	(89,009.00)	-
	1,907,968.00	1,778,441.00	(129,527.00)

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School Choice Aid



- *Choice phasing out – loss of 8th graders.*
- *ASSA under reported by 1 student in Oct. '19.*
- *Overpaid in FY20 by 5 students; difference assessed in FY21.*



Federal Funds

	FY20	FY21*
Title I	17,038.40	14,816.00
Title II	14,103.60	12,264.00
Title IV	1,798.60	1,564.00
IDEA Basic	346,800.90	301,566.00
IDEA Preschool	12,010.60	10,444.00

**Not yet awarded, so budget dollars are at 15% less than the prior year.



Totals:

Fund 10:	27,202,006
Fund 20:	568,654
Total Budget:	27,770,660



Cap Banking Eligibility

District ID : 0920

District Name : CLINTON TWP

Line	Name	Generated in 2017-18	Generated in 2018-19	Generated in 2019-20	Generated in 2020-21
A	Prebudget Year Adjusted Tax Levy, including Weighted Increases for Enrollment, Inflated by 2%	23,269,684	23,608,046	23,962,166	0
	Cap Adjustments:				
B	Increase in Health Care Costs	152,196	191,593	76,212	0
C	Increase in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Increase for Responsibility Assumed by District	0	0	0	0
E	Decrease for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share	0	0	0	0
F	Tax Levy Cap	23,421,880	23,799,639	24,038,378	0
G	Tax Levy	23,145,143	23,492,320	23,492,320	23,492,320
G1	CDL and CDBG	0	0	0	0
H	Banked Cap Available for Use in Next Three Years (Line F less Lines G and G1)	276,737	307,319	546,058	0
I	Requested Use of Banked Cap in Prior Years	0	0		
J	Requested Use of Banked Cap in Current Year	\$0	\$0	\$0	
K	Amount Expiring 2020-21	276,737			
L	Available Banked Cap Carried Forward to Following Year	0	307,319	546,058	0
M	Banked Cap Available for 2021-22				853,377

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