

# CLAYTON PUBLIC SCHOOLS 2022-2023

## PUBLIC HEARING PRESENTATION

APRIL 26, 2022





# FACILITIES

- Haupt Field stadium project
- Courtesy bus transportation for ES students who live greater than a .5 mile radius of the school (need to hire additional bus drivers)
- Refurbishing of public and staff bathrooms at Simmons ES\*
- District-wide HVAC improvements
- Additional full-time custodian
- Concrete pads for under the HS athletic field bleachers\*
- Concrete pads for softball and baseball backstops\*

\* Change from original published budget





# HAUPT FIELD STADIUM PROJECT

(PICTURE MAY NOT REFLECT FINAL VERSION)



PROPOSED OVERALL SITE PLAN  
DATE: 11/11/2021

GARRISON  
ARCHITECTS

HAUPT FIELD  
2022 NEW TURF FIELD & BLEACHERS  
CLAYTON, MISSISSIPPI

REVISIONS

DATE

SK-1



# TECHNOLOGY

- New Staff iPads and cases
- New Laptops for Administrators
- New HS/MS student iPad lock and charge stations
- Software Renewals (PowerSchool, Naviance, Hibster, IEP Direct)
- Security Upgrades (Cameras and Firewalls)
- New Dell Micro computers for classroom Clear Touch panels





# CURRICULUM, INSTRUCTION, AND ATHLETICS

- Expansion of Early Childhood Program
  - New Preschool Classroom - 3 year old
  - New Preschool Disabled Classroom
- New MS Math Teacher
- New Speech Therapist
- Read 180, IXL, Foundations and Basic Skills support
- LinkIt! Assessment Program
- Professional Development and Mentor Program Support
- Support boost Cycle Class (Grades 6-8)
- Social Emotional Learning (SEL) supports





# CURRICULUM, INSTRUCTION, AND ATHLETICS (CONTINUED)

- Special Education Supports
- Gifted & Talented Programming and Advanced Placement (AP) Classes
- Academic Recognition Programs
- New team uniforms
- New HS eSports gaming team
- Camden County College Career Now Program
- Continued Support of JROTC program





# REVENUE COMPARISON

	2021-2022	2022-2023
General Fund:		
Local Tax Levy	\$9,036,488	\$ 9,036,488
State Aid	\$14,190,524	\$16,488,957
Other (Surplus, tuition income, interest, extraordinary aid, cap reserve withdraw)	\$1,008,468	\$ 2,313,801
Total General Fund	\$24,235,480	\$27,839,246
Special Revenue – All Sources	\$4,485,878	\$ 3,306,791
Debt Service (including debt service aid & PY Surplus)	\$1,210,619	\$ 1,215,619
TOTAL BUDGET	\$29,931,977	\$32,361,656

# EXPENDITURES: HOW WE SPEND THE MONEY

• Curriculum & Instruction (\$260K)	44.4%	\$12,362,303*
• Support Services	9.2%	\$2,564,989
• Benefits	16.0%	\$4,430,496
• Student Transportation	5.8%	\$1,628,744
• Admin. & Bus. Operations	8.7%	\$2,441,995
• Facilities/Grounds/Security (\$150K)	7.3%	\$2,003,847*
• Capital Outlay (\$150K)	8.6%	\$2,406,872*
Total General Fund	100.00%	\$27,839,2468**

\*Increased Advertised Budget overall by approximately 2%

\*\* total increase of \$560,000



# TAX IMPACT 2022-2023

(PER \$100K OF ASSESSED VALUE)

Local Tax Levy	\$9,036,488
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Debt Service Tax Levy	<u>\$ 1,101,384</u>
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Total Estimated Tax Levy	\$10,137,872
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Estimated decrease of \$3.75 per \$100,000 of assessed value.

Estimated tax base of \$471,827,400.

Average assessed home is \$154,738.



# OTHER GRANT-FUNDED PROGRAMS AND IMPROVEMENTS

- iPads and cases for incoming 6<sup>th</sup> grade
- iPads and charging stations for K-2<sup>nd</sup> Grade
- New HVAC units for all the MS Classrooms
- New HVAC unit in the ES Gymnasium
- Clayton Model Expansion (CCC)
- Student Connection Center (SCC)





## 2021-2022 District Goals Review

***GOAL #1:** (Data) Benchmark assessment data will be utilized to determine student COVID-19 learning loss. This information will drive teaching practices, selection programs, and professional development to positively impact student achievement.*

- 1) After-School Professional Development Sessions – Reviewing Link It Benchmark data for each administration.
- 2) Professional development for school and district level administrators to review Link It reporting.
- 3) Team collaboration to identify specific skills in Math and ELA that can be best practices in all classes and content areas.
- 4) Goal setting and progress monitoring in each building for ELA and Math based upon benchmark assessment data. Celebration and affirmation of progress.
- 5) Data walls, data displays in each building for school-wide focus program.
- 6) Communication with parents and students. Access to Link It assessment data through the parent and student portal.
- 7) Teacher review of classroom data. Emphasis placed on teachers reviewing test items aligned to standards to determine expectations.
- 8) Middle School Boost Cycle classes will use benchmark data to select and remediate students. Multiple measures including benchmark data will be used to identify skills and pathways to remediate and accelerate learning.
- 9) Progress monitoring of students who participated in K-8 Summer Boost and MS cycle class.
- 10) Monthly PLC meetings for Each grade level/department to determine pathways for student success based upon Link It assessment data and reporting tools.
- 11) Pre/post assessments for classrooms and program aligned to NJSLs, developed by test items included on the Link It platform, NJSLA resources.
- 12) Professional development and supports for teachers to improve student performance.
- 13) Link It, as well as several selected benchmark assessments, will be administered to students at selected intervals during the school year.
- 14) Administrators and teachers will analyze marking period grade distribution data.



## **2021-2022 District Goals Review (cont.)**

### **GOAL #2: (Equity) *Identify policies and practices in need of equitable attention that will positively impact student achievement for all subgroups.***

Evaluate and update of curricular to ensure compliance with NJ legislation concerning diversity and inclusion: [//www.njleg.state.nj.us/2020/Bills/PL21/32\\_.PDF](http://www.njleg.state.nj.us/2020/Bills/PL21/32_.PDF)

- 1) Events sponsored by the Clayton Equity Committee (CEC) featuring community that feature discussions, surveys, and activities to promote equity in our district.
- 2) Evaluate and update of curricular to ensure compliance with NJ legislation concerning diversity and inclusion: [https://www.njleg.state.nj.us/2020/Bills/PL21/32\\_.PDF](https://www.njleg.state.nj.us/2020/Bills/PL21/32_.PDF)
- 3) Professional development to support teachers in continuing efforts to implement actions represented in NJ legislation concerning diversity and inclusion. [https://www.njleg.state.nj.us/2020/Bills/PL21/32\\_.PDF](https://www.njleg.state.nj.us/2020/Bills/PL21/32_.PDF)
- 4) Survey stakeholders about district practices that positively and negatively impact equity, diversity, and inclusion.
- 5) Student achievement data will be analyzed for inequities among all demographic groups (ie. Race, gender, economically disadvantaged, and special education).

### **GOAL #3: (Social Emotional Learning) *Identify and implement strategies to address the social emotional and mental health issues that positively impact student achievement.***

- 1) Adding additional counselors to support students and staff.
- 2) Develop and expand services of the Student Connection Center (SCC) for MS and ensure continuity with the Child Connection Center (CCC).
- 3) Presentation and integration of SEL lessons and concepts in classrooms by school counselors.
- 4) Utilization of outside services and agencies when necessary to support students' mental and emotional health.
- 5) Staff professional development and consultations from Gloucester County Special Services.
- 6) Collaboration and coordination of SEL, Mental Health supports through the District SEL Committee.
- 7) Plan community, staff, and student wellness activities and events throughout the school year.
- 8) Collection and analysis of quantitative and qualitative data of student and staff emotional and mental health behaviors.
- 9) Expansion of SAC services beyond the traditional role to include teaching classroom lessons.



# WE THANK YOU FOR YOUR SUPPORT!

