

PROCEDURES FOR WEIGHTED STUDENT FORMULA FUNDING

1. The District's Weighted Student Formula (WSF) is designed to ensure that all schools offer all students the full complement of academic programming and wrap-around services that we believe are essential for students to succeed. It allocates funding per pupil that is required to provide core resources to all schools with the flexibility of local school decision making to ensure that each school program is tailored to meet the needs of the particular school community.

TYPES OF FUNDS AND USAGE

2. The Weighted Student Formula implemented by the District consists of two types of funds Non-Discretionary and Discretionary. Non-Discretionary (restricted) funds are used for The District's Required Core Staffing as delineated on Pages 4 and 5 of this document. Discretionary (unrestricted) funds allow the Schools to have a choice in staffing that is not part of the core staffing, programs and Non-salary items as needed as shown on Pages 4-5 and 7.
3. The Non-Discretionary funds are restricted and can only be used to ensure that schools budget for the staff that the District has identified as Required Core Staffing that a school must have to function. These resources fund the Principal, Parent Liaison, the mandated Teacher Aides, Art, Music, PE and World Language Teachers and Instructional Support Staff etc, as shown on Pages 4 and 5.
4. The majority of the school funds is Discretionary (not restricted) funds to finance the operation of each school and must be ***allocated by the principal to expenditures (personnel and non-personnel) that would best support the school's academic achievement.*** These resources fund teachers and support staff, building leadership, supplies and materials, field trips, short-term substitutes (as opposed to custodial staff which is funded Centrally).
5. Funds identified for the Special Education students must be used solely to support inclusive learning in the least restrictive environment by providing personnel, categorical programs, and materials that increase access to the general curriculum and increase the capacity for teaching and learning.
6. Funds allocated for the Limited English Proficient Students must be used to provide bilingual or ESL programs in order for the students to learn successfully in classrooms where the language of instruction is English.
7. The Principals and the School community have discretion on what can be purchased with funds generated by an increase in enrollment. The District strongly recommends that consideration is given to the following recommendations as listed follows:
 - a. **Improving and/or adding Programs and Services that enhance the Student's Academic Achievement**
 - b. **Classroom Supplies**
 - c. **Staff Development**
 - d. **Technology**
 - e. **Equipment**

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STAFFING REQUIREMENTS:

1. Each school is charged an average salary for a teacher. In the past, the District used actual salaries. Using average salaries ignores the differences in teacher salaries. Refer to the table on Pg. 3 for average salaries.
2. The required core staff positions **on Pages 4 and 5 are highlighted in yellow** and cannot be changed or modified.
3. The Principals have discretion in the non-core positions that can be purchased. The Non-Core required positions can be found in the table on Pages 4 and 5. They are **not highlighted.** However, Principals are not allowed to excess non-core staff without a budget request approved by the Superintendent or his designee. A Principal's request for a decrease in staffing will be considered for the following:
 - a. Decline in Enrollment
 - b. Elimination of Programs that are not achieving the desired results
4. Principals must ensure that the schools are staffed with the necessary personnel (instructional and non-instructional) that ensures that the school meets the Students' needs and the objectives and priorities as outlined in the District's strategic plan.
5. Principals are held accountable if the Non-Core staffing needs are not met with the funds in the school's budget. **There are no additional funds available.**
6. A roster of staff is provided in My Budget File with each school's budget that can be used to assist the Principal with determining the staffing needs.
7. All roster changes are to be noted in My Budget File next to the affected employee. Principals must identify any staff that is on the roster but is not in the building or any new staff that is newly assigned that does not appear on the roster.
8. The District will conduct enrollment audits of staff and students in October and reallocate/right size staff as needed to address the increase and/or decrease in enrollments.
9. The staffing requirements outlined in this section pertain to the schools' General Fund Budgets generated by the WSF.

AVERAGE SALARIES

Average cost (salary + benefits) will be used for the various positions found in schools. This amount is used for budget development, and does not represent the actual salaries/benefits individuals would receive. These costs are pre-populated in the budget template.

Average salaries are adjusted each year based on an analysis of changes in the labor force, step increases and negotiated pay raises. The chart below represents average salaries for FY12.

AVERAGE SALARIES BY POSITION	
Principal	\$147,490
Vice Principals	\$123,262
Department Chairs	\$119,733
Aides	\$ 51,206
Parent Liaisons	\$ 48,279
Teachers	\$ 88,818
Librarians	\$ 90,137
Social Workers	\$103,335
Nurses	\$103,605
Guidance Counselors	\$ 96,279
Literacy Coaches	\$ 98,955
Math Coaches	\$ 84,377
Technology Coordinators	\$ 87,509
School Clerks	\$ 63,336
Security Guards	\$ 60,879

REQUIRED CORE STAFFING			
TITLES	FTE	REQUIREMENTS	Model
General Education:			
Principal	1.0	FTE Per Building	
Vice-Principal	1.0	Based upon enrollment	1 per 400 - 599 2 per 600 - 750 3 per 751-1000 4 per 1001 & above
Department Chair	1.0	Generally 1 FTE Per Content Area at the Secondary Level	
School Clerk	1.0	Based upon enrollment	1 per 100-300, 2 per 301-600, and 3 per 601-800, and 4 per 801 and above
Security Guard	1.0	Per Building	1 per 225
Parent Liaison	1.0	Per High School	Less than 300 students .5
Teacher Aide	1.0	Pre-K, Kindergarten and Special Education	
Art Music	1.0 1.0	K-8 schools	300 students or less .5 Music .5 Art
PE, World Languages	1.0 1.0	K-8 schools	Per Academic Floor Plan
General Education Teachers		Per Student Enrollment	Pre-K 15:1 Kindergarten 21:1 Elementary 23:1 High Schools 24:1
Attendance Counselor	1.0		1 Per 600 Students
Social Worker	1.0	Per Building	300 students or less .5
Nurses	1.0	Per Building	1 Per 750 students general population 2 Per 500 students with 40 specialty care needs students (Medically Fragile)
Guidance Counselor (ES)	1.0	Per K-8	1 Per 500 or more 2 Per 1,000 or more
Guidance Counselor (HS)	1.0	Per Student Enrollment	1 Per 250 Students
Library Media Specialist	1.0	Per Building	300 students or less .5
Athletic Trainer	1.0	Per High School	
Technology Coordinator	1.0	Per High School	

REQUIRED CORE STAFFING

Special Education:			
LLD	1.0	10 Students Per Teacher	
BD	1.0	9 Students Per Teacher	
MD	1.0	8 Students Per Teacher	
Autism	1.0	3 Students Per Teacher	
Cognitive Mild, Mod and Severe	1.0	12 Students Per Teacher 8 Students Per Teacher	
Resource	1.0	8 Students Per Teacher	
Bilingual/ESL Teacher	1.0	Per Student	Pre-K 15:1 Kindergarten 21:1 Elementary 23:1 High School 25:1
Computer Teacher	1.0	Optional	
Math Coach	1.0	Mandatory	
Literacy Coach	1.0	Optional	

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NON-SALARY ITEMS

1. The Non-Salary Budget is not defined separately as it was in previous years. The entire school budget derived from the Weighted Student Formula consists of funds for all Salary and Non-Salary Items.
2. The Principals have sole discretion in determining the amount of funds and the items that are purchased. Non-salary items are listed in the table on Pg. 7.
3. The Principals must ensure that Non-Salary items such as classroom supplies, textbooks, Professional Development, stipends, School Leadership Council and others are funded in the budget. Reference the table on Pg. 7 which further defines the Non-Salary items.
4. Principals must budget for the Special Education Categorical Program classroom supplies, textbooks, stipends and other items as required to provide instruction in the least restrictive environment.
5. Principals must budget for the Bilingual and ESL Program classroom supplies, textbooks, and other items as required to provide the resources to meet the needs of the Bilingual and ESL students.
6. Principals must ensure that the budget allocates sufficient funding for the instructional support staff (Guidance Counselors, Social Workers and Librarians etc.) supplies and other items as needed.
7. Principals are not required to budget for Pre-K (Grades 3 and 4) Non-Salary items. These items are funded by the Office of Early Childhood and included in their budget.
8. Principals are to consider all prior year and historical expenditures, enrollment trends and data in determining the supplies that are needed for each projected student.
9. The District will retain 10% to allow for any increase in enrollments.
10. The Non-Salary amounts referenced in the Non-Salary Items Per Pupil Table on Pg. 7 provides a Per Pupil amount per item. These amounts are based upon historical spending and can be used to calculate the amounts to be budgeted.

NON-SALARY ITEMS PER PUPIL			
CLASSROOM SUPPLIES	\$ 331		STIPENDS
Computer			Athletic \$60
Paper			Clubs \$56
Classroom Manipulative			Instructional: \$80
Furniture			New Jersey Ask 1-5
Science Modules			New Jersey Ask 6-8
Computer & Technology			HSPA
Classroom Libraries			Intersession
Calculators			Lunch Duty
TEXTBOOKS	\$85		
ATHLETIC/CO-CURRI SUPPLIES	\$13		EQUIPMENT - INSTRUCTIONAL \$3
			Items over \$2,000
ADMINISTRATIVE SUPPLIES	\$18		EQUIPMENT - SECURITY \$1
INSTRUCTIONAL SUPPORT SUPP	\$29		ADMINISTRATIVE OTHER \$6
Social Worker/Attendance			Parent Teacher Conference
Nurse			Postage
Guidance			School Leadership Council
Literacy/Math Coach			Parent Involvement
Librarian/Tech Coordinators			Dues and Membership Fees
Professional Development			Subscriptions
SECURITY SUPPLIES	\$.20		

The information (informational in nature) above is based upon prior year expenditures per student and it can be used to estimate an amount to budget when the actual cost is not known as illustrated in the example below:

Purchase 200 Math Textbooks but the price is unknown.

1. Multiply 200 times the \$85 per student amount from the chart above
2. The estimated budget amount is \$17,000
3. Enter the \$17,000 in My Budget File for Math Textbooks under Textbooks in Non-Salary Section
4. If the price is known, this method is not used

BUDGET REQUEST

The Principals have discretion in the non-core positions that can be purchased. The Non-Core required positions can be found in the table on Pages 4 and 5. They are **not highlighted**. However, Principals are not allowed to excess non-core staff without a budget request approved by the Superintendent or his designee.

1. The schools bring their budget requests to their Regional/SLC budget review.
2. The request must first be reviewed and approved by the Regional Superintendent at the Regional and SLC review during January 3-7, 2011.
3. The schools must walk the approved budget request to the Budget Department for review no later than January 10, 2011.
4. The Budget Department forwards the request to the Deputy Chief Academic Officer. Final approval will be made by the Chief Academic Officer no later than January 14, 2011. Final budgets are then submitted on March 4, 2011 reflecting any changes that were approved.

School Name: _____

Principal: _____

Signed: _____ Date: _____
Principal

Approved

Disapproved

Position school wishes to eliminate/reclassify (title and position number):

Signed: _____ Date: _____
Regional Superintendent

Explain how the services provided by the eliminated/reclassified position will continue to be available to ALL students in your school:

New position or new NPS spending school intends to fund through this change (title and position number):

Approved

Disapproved

Signed: _____ Date: _____
Deputy Chief Academic Officer

Signed: _____ Date: _____
Chief Academic Officer