

**THE NEWARK PUBLIC SCHOOLS
NEWARK, NEW JERSEY 07102-3097**

**Dr. Clifford B. Janey
State District Superintendent**

BULLETIN # 23



2008 – 2009



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**TO: Assistant Superintendents
Principals
SLT I, II, III, IV, V**

**SUBJECT: SCHOOL BASED BUDGET PREPARATION FOR SY 2009-2010
SALARY ITEMS
NON-SALARY ITEMS**

This document will guide the development of the one-year school-based budget (SBB) for the SY 2009-2010 incorporating Achievement Benchmarks, Title I Unified Plans*, School-Based Action Plans, CAPA Prioritizing Goals, school visits and walk-throughs, as well as the District Strategic Plan. The purpose is to ensure that schools and district work as a unified, simplified, coordinated, and collaborative system focusing on school improvement. The goal is to focus on the entire PK – 12 spectrum. Schools must ensure that every student in grades PK – 12 masters the Core Curriculum Content Standards. Schools must also examine state and local assessment data, NCLB – Adequate Yearly Progress data, to develop budgets that address the needs of all subgroups. The process has been designed so that the annual budget meets and fulfills federal, state, and district requirements.

As budgets are prepared for SY 09-10, be mindful of possible reductions in classroom positions, as a result of your organization reviews for SY 08-09. During that process, it was determined that due to low enrollments, FTEs for certain school sites were in excess and could allow for a decrease in staffing at that site. If your school had a position/s removed and transferred to another Newark school, that number would reduce your FTEs for SY 09-10.

On the other hand, if your school was the recipient of an added position from another site, your FTEs would increase by that number. Excess teacher positions which still appear on the position control roster will result in a reduction in FTEs for 09-10.

There are several changes in the process that are significant:

SLC Community Meetings

Please note every school's SLC must hold a community meeting to present their developed school budgets.

*** All school will have to prepare a Title I Unified plan for the 2009-2010 school year.**

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Requests For Proposals (RFPs)

Schools applying for an RFP for Dual Language, Science, Visual & Performing Arts, and Community schools may have to revise their budgets after decisions are announced.

Curricular - Extra Curricular - Athletics

All clubs and athletic teams must have a minimum of ten participants. Travel for Robotics teams will have a maximum of 12 participants per team and will be supported with district funds (funds must be raised to cover the travel costs of any teams with more than 12 members).

- **A one-year school-based budget (SBB) will be due to your SLT Office according to the timelines set by Mr. Lee.** Central office has sent the budget total to each school for the upcoming fiscal year. Schools will be responsible for preparing allocations and examining the budget for accuracy, proposing modifications, and reallocations of resources within the available budgeted amounts. Salary items will reflect contractual obligations. Schools will be responsible for proposing additional programs based on need and reducing or eliminating programs deemed ineffective. The purpose is to revise the process so that School Leadership Councils (SLC) spend their time exercising influence over expenditures but not engage in the time-consuming mechanics of budget preparation. Please refer to the Bulletin from Mr. Ronald Lee regarding 2009-10 Budget Preparation and timelines.
- Schools should develop their budget so they are consistent with the District Illustrative Staffing Model (see attachment).
- Title I Schools that received Collaborative Assessment and Planning for Achievement (CAPA) visits must include resources to ensure that Priorities identified in CAPA recommendations continued to be addressed.

One copy of the 2009-10 SBB must be submitted to the SLT for review according to the schedule issued by Mr. Lee. In preparing the SBB, schools are directed to refer to the School-Based Budget Detailed Appropriations — Import Summary Form. All input on these forms will be completed electronically. Schools are to finalize revisions within twenty-four hours of their budget review meeting. SLT Offices in conjunction with PIRC* Newark LST team will review the budget at a time determined by the School Leadership Teams.

Please note the following information as you prepare the document:

Required positions based on District's Illustrative Staffing Model

- A request for new positions must be included on the New Mandated Programs form.
- Please note these directions regarding Roster Changes. Positions reduced on the school-based budget in FY 08-09 should be reflected on the school roster. Both names and/or vacancies must be included to ensure that sufficient positions are included in the FY 09-10 budget. Positions that were increased or decreased since the beginning of the school year should be reflected on the roster. In schools where the enrollment has decreased, classroom and possibly Special Activity Teachers have been reviewed for potential reductions.

Class Size Ratio

While mandates dictate the following class size, due to budget restraints, and school facilities, class sizes in other grades may be larger. The priority grades for meeting class size ratios are grades PK-3, and 9.

Pre-Kindergarten	1 teacher/1 teacher aide, 15 students
Kindergarten	1 teacher/1 teacher aide, 21 students
Grades 1-3	22 students
Grades 4-8	23 students (phased in as facilities become available)
Grades 9-12	24 students (phased in as facilities become available)

School Based Technology Plans

Instructional Technology needs such as general supplies and materials are the responsibility of the school. Technology Coordinators can assist with an inventory so that these items can be included in the school-based budget. The district provides general upgrades of computer equipment on a rotating basis. If your school plans for additional equipment are not included in the regular upgrades, it is necessary to budget for these items in the school-based budget. Please consult with Mr. Stan Salagaj's office for further information.

Security

- Elementary and Middle schools must maintain current level of security positions. Requests from elementary schools for expanded security systems may be included in the budget or contact Office of Security for grant funds.
- Secondary schools must maintain current level of security positions.

NJ ASK, HSPA Before/After/Extended School Day Programs

Schools may include extended school day programs in the SY 09-10 budget. High Schools must include mandatory HSPA tutoring.

Summer School Programs

All students will have the opportunity to participate in district funded summer school programs. Schools, therefore, should not request funding for summer school programs. However, secondary schools must budget for the Bridge Programs.

Enrichment Program/Services

- Other enrichment programs or services, i.e., NJPAC artist-in residency may be considered with matching grants through NJPAC.

Substitute/Stipend Costs

- Substitute costs for illness, personal, funeral and jury duty days will be budgeted by Central Office.

Middle/Secondary School Alternative Programs

- **Renaissance** The five sites currently housing the approved Renaissance programs must continue the program in the SY 09-10 budget request. **Please maintain current levels of staffing. The money allocated for supplies, textbooks, field trips, etc., must be delineated separately and be sufficient to allow the program to be independent.**
- **Twilight** - The six sites currently housing the approved Twilight programs must include the program in the SY 09-10 budget request. Please maintain current levels of staffing. **The money allocated for supplies, textbooks, field trips, etc., must be delineated separately and be sufficient to allow the program to be independent.**
- The Office of Alternative Education is responsible for budgeting for Pathways, SOS programs.

Secondary Schools:

- Budget appropriate number of certified secondary teachers to comply with class size reduction regulations as noted in section above. All comprehensive high schools must budget for a maximum of 24 students in freshman classes. If additional teachers are needed beyond this year's allocation, they must be included. Schools with grades 9-12 should refer to the Illustrative Academic Staffing Model 2009-10.
- When scheduling the number of positions needed to teach courses, remember to schedule department chairs consistent with the CASA contract.
- Please refer to "P" drive for School-To-Career budget needs to support academy programs. It includes supplies, materials, field experiences, and certification costs for students that must be included in the budget.
- All high schools must order Scan-tron sheets to score exams. We advise that you purchase a quantity sufficient for the administration of at least 6 exams per student four times a year for mid-term finals.

Special Education:

- Please ensure that all schools purchase multiple teacher editions for:
 1. Teachers of students with disabilities due to the varied levels of functioning of the students they service.
 2. Teachers of general education classes due to the inclusion of special need students in general education classes.
 3. Multiple teacher editions must be for all disciplines/subjects.
- In an effort to comply with state mandates, OSE intends to place more students in inclusion settings. Where appropriate, Child Study Teams will limit the number of children placed in self-contained classes and promote inclusion for the majority of students with disabilities. Students currently placed in a self-contained program who can be transitioned to a general education class will have their IEP adjusted to reflect the more appropriate program. Once students are placed in general education classes, former teachers of self-contained classes will be reassigned as inclusion teachers to assist the students in their new programs. The teachers will remain in your building wherever possible.
- No special education classes are to be removed or changed at any site without the approval of the Assistant Superintendent and Director of Special Education.
- Newly created programs to return out of district students to NPS for the 09/10 SY will be funded by the Office of Special Education.
- Special Education students receive above and beyond the general education programs. Therefore, account lines for Special Education should not be used for paper, pencils, and general supplies.
- Supplies and general materials must be included in the school-based budget. Included on the P: drive are recommendations for resources from the Department of Special Education.

General Comments

Core Curriculum Content Standards

- Refer to the packets (located on your "P" drive) for information developed by the Department of Teaching and Learning outlining necessary programs, services. These must be included in the school-based budget.

- Included in this packet are resources provided by various offices in the Departments of Teaching and Learning and Special Education and Special Programs. See attached NTU contract for negotiated extra and co-curricular stipends.
- Recommendations for various programs and positions that are funded out of other offices should not be part of the school-based budget and should not be included on your school's roster. Position costs that are funded out of central office should not be included in the school-based budget request nor the school's roster, for example, "Attendance Counselors, SACs, CST members", etc.
- Students must have access to children's literature to become fluent strong readers by grade three. Therefore, it is recommended that classroom library collections with at least 300 books be available for students to read. Please include sufficient funds to establish classroom libraries in all primary classrooms including special education, bilingual programs
- The emphasis on literacy continues but has been expanded to all grades and now includes a particular focus on mathematics especially at the middle grade levels. All schools must have a literacy coach and selected schools have math coaches. The math coach positions are **not** funded in the school-based budget. Presently, only year's 4-7 CAPA schools have Math Coaches. A school cannot include these without authorization.

Banneker Modular Science Kits

- Schools housing grades 6-8 must include, in the school-based budget request for SY 09-10, replacement costs for consumable supplies that are contained in District sponsored Banneker science kits. Refer to packet from Teaching and Learning.
- For grades other than 6-8, schools need **not** budget for replacement of science kit module supplies.

Textbooks

- All schools must budget for **replacement** textbooks for all grades, as needed.
- Elementary school must order replacement textbooks for all grade levels and subjects. This includes Reading and Mathematics. Middle schools with Read 180 must order R Books for Read 180.
- High Schools must order replacement books. High Schools with READ 180 must order the R Books.

New Adoptions: Social Studies Grades 4 and 5

Educational Media

- Funds must be allocated for automation software and scanners, to facilitate efficient circulation procedures.
- Schools should provide funding for new and expanded book collections, as well as, if needed, for updating school library facilities.

Six Hour Teacher Aides (previously referred to as school aides or classroom aides):

Positions currently approved in the SY 07-08 budget should be included in the SY 09-10 budget request. Every paraprofessional vacancy has been removed from the budget. Further reductions will occur through attrition and reassignment to allow for equity.

Reminder: NCLB regulations required that all paraprofessionals must be highly qualified.

Special Education Program personal aides:

Personal aides are required by the IEP and are a District expense. Personal aides *must not* be included in the school-based budget request.

Field Trips:

If the budget permits, schools may include proposed costs for transportation for (3) field trips as well as admission fees for students.

SLC allocations per school:

Allocation cannot exceed District guidelines below. Refer to allocations' chart, which is based on student enrollment. Funds for the SLC may be used for recognition of team members, materials and supplies for team members, recognition of students and purchases of resources.

**BUDGET
ALLOCATIONS TO SCHOOL LEADERSHIP COUNCIL (SLC)**

The District has given consideration for providing resources to School Leadership Councils (SLC) based on school enrollment and the number of members on each team. Use the following information as you allocate funds for School Leadership Councils. After review of SLC funded activities, amounts have been adjusted as follows:

District Budget allocations to SLC based on student population	
400 or less	\$2,600
401- 700	\$3,600
710 – 1000	\$4,800
1001 or more	\$6,000

Early Childhood Pre-K

The Early Childhood Pre Kindergarten budget was prepared by the Office of Early Childhood and has already been submitted to the Department of Education. You do not need to budget for pre-kindergarten classes. For SY 09-10, the Department of Education and Office of Early Childhood Education has mandated set amounts for each classroom. These amounts will be automatically entered into your SBB. The Office of Early Childhood will provide a recommended supplies and materials list from which schools should order in the spring.

Special Community-based Programs

- **The League Coaches formerly Do Something**

The cost for League Coaches is \$3000. Each school must budget for full amount of the stipend.

- **BEST FRIENDS**

Those schools that are currently offering the Best Friends Program must include the consultant fee of \$6,000 in the SBB.

School Leadership Teams

- In reviewing school-based budgets for each school in the SLT, Assistant Superintendents are reminded to develop comments on the budgets based on his/her recommendations for revisions, reductions and/or necessary programmatic additions.
- These comments are to be maintained as official documentations and made available upon request.
- The NJ Local Support Team will participate in a school-based budget deliberation with Assistant Superintendent and Principals.

Parental Involvement

- Accept as a directive that funds be allocated to support parental involvement. The budget may include refreshments for meetings, carfare for parents to attend/represent the school at meetings, registration fees for conferences, supplies and materials for workshops and parent rooms.

Required staffing positions for all schools are as follows:

Please refer to the attached Illustrative Staffing Model to determine staffing positions.

**ILLUSTRATIVE ACADEMIC STAFFING MODEL
DISTRICT MODEL**

Elementary Schools:	Middle Schools:	High Schools:
Literacy Coach- 1 per school (K - 3, K-4, K - 5, K -8)- trained by RTCs	Literacy Coach	9th Grade Academy - RTC
Reading Tutor- grades 1- 3 only -Up to 200 students= 1 Reading Tutor; 201-350 students= 2 Reading Tutors; 351-500 students = 3 Reading Tutors	Reading Tutor - grades 4 - 8 only - 1 per school	School-to-Career/College Initiatives Coordinator
Reading Recovery Teacher-determined by Needs Assessment, DRA, ASK 3, ASK 4 scores		Read 180 Intervention Program
Lead Science Teachers-teach ½ day schedule/ team teach ½ schedule	Lead Science Teachers-teach ½ day schedule/ team teach ½ schedule	
Resource Teacher Coordinators- assigned to SLTs in cooperation with Offices of LAL, Math, and Science		

MIDDLE AND HIGH SCHOOL ALTERNATIVE EDUCATION

Middle School	High School-Twilight Program	High School - School Day Program
Coordinators - total 5	Coordinator - total -6	Coordinator - total =2
Social Workers - total 5	Social Worker - total =6	Social Worker total =2
	Guidance Counselor- total =6	Guidance Counselor- total =1
		Technology Coordinator - total =2
		Substance Abuse Coord.-total =1
		Health/ Social Services total =1

ILLUSTRATIVE STAFFING - SUPPORT STAFF

Mandated	15	As determined by Needs Assessment
Technology Coordinator- size of school	Dropout Prevention Coordinator- High School	
Guidance Counselor		
Educational Media Specialist -		
Attendance Counselor		
Parent Liaison		
Nurse		
Security Guard(s)		
World Language		
Social Worker or Health and Social Services Coordinator- (Project GRAD Elem. Schools: choice of CIS Program Social Worker)		

**** Schools may choose either the Health and Social Services Coordinator or WSR Social Worker.**

Staff Development Consultant Services -

Schools may contract for LAL, Math, and Science consultant services from district-developed list. If you do not need to use these funds for consulting services, you are permitted to use a portion for other program initiatives. Schools requesting consultants not on approved list must submit request form.

School-based Consultant Funds - Amount of funds determined by school size-

Up to 1000 students - \$ 7,500
1001- 1250 students - \$ 10,000
1251- 1500 students - \$ 12,500
1501- 1750 students - \$ 15,000
1751- 2000 students - \$ 17,500