

Newark Public Schools

FY 2010-11 Principals' Budget Training
December 11, 2009

STATE CHANGES FY 2010-11

- The State has not issued budget guidelines for FY 2010-11.
- Updates will follow once the State provides them.

DISTRICT CHANGES

New For FY 2010-11

- GAAP Account Changed to Reflect the Regions
- Per-Diem Substitute Budgets
- Custodial Per-Diem Budgets

New For FY 2010-11 Cont'd

- The SLT of the GAAP account code has changed to reflect the newly designated Regions as follows:
 - East/Central = ECT
 - South = STH
 - West = WST
 - North = NTH

New For FY 2010-11 Cont'd

- The District has established a Per-Diem Substitute Budget for each school.
- Each Principal must manage their budget.
- The lines cannot be over expended and must be charged correctly.
- These budget lines are not available for transfers.

PER PUPIL FUNDING FORMULA

- Non-Salary Budgets driven by the projected enrollment for FY 2010-11 as compared to your October 15, 2009 ASSA count submitted to the State.
- Each Student is assigned a \$ rate as follows:

Category	Rates (\$)
Elementary	300
Middle	400
Secondary	900
Special Education	810
LEP	125

Elementary School –Non-Salary Funding (Ex.)

Category	#of Students	Rate (\$)	Funding Amount
Elementary	450	300	\$ 135,000
Middle	120	400	48,000
Special Education	<u>75</u>	810	60,750
Total	645		\$ 243,750
LEP	80	125	<u>10,000</u>
Total Non-Salary Funding			\$ 253,750

TOWN HALL BUDGET MEETING

- Each school must have a Town Hall Community Budget Meeting during the week of January 11-15, 2010. The FY 2010-11 budget must be presented at this meeting to give the public an opportunity to discuss any concerns that they may have as to what is being budgeted and how it may impact the instruction being provided.
- You are required to take attendance. You must maintain the agenda, the sign in sheets and any other documents on file.

BUDGET INCENTIVES

- Lunch Applications
- Classroom Teacher Attendance

Lunch Applications

- The District's lunch application incentive is 100% for the elementary schools and 95% for the High Schools. Any elementary school that achieved the 100% benchmark would retain all funding allocated based upon the number of students enrolled. If the school did not achieve the benchmark, the school's Non-Salary budget would be reduced by the percentage gap not achieved. For example, if an elementary school achieved 95%, their budget would be reduced by 5%. This incentive/penalty would be applied to the High Schools as well.

CLASSROOM TEACHER ATTENDANCE INCENTIVE

- During FY 2010-11, your budgets may be adjusted based upon classroom teacher attendance rates for the FY 2009-10 school year.
- The District will develop the incentive model later this school year. To receive this incentive, you are therefore encouraged to monitor and to implement procedures to ensure that the attendance of classroom teachers is maximized.

NEW REQUESTS

- New requests for FY 2010-11 will only be considered for those schools/programs that can support changes due to the following:
 - Increased Enrollments
 - New/Revised Curriculum/Programs/Activities
 - Researched Based Programs to address Initiatives for Improving Student Achievement

BUDGET WORKPAPERS

Non-Salary Budget Allocation Worksheet

- Computes the Non-Salary Budget based on the enrollment data entered in the Student Demographics Work paper
- Data Entry is not required.
- **Schools that exceed total enrollment by 2% must enter a detailed justification.**

Student Enrollment and Demographics

- All schools must complete this work paper.
- This data is used to compute the Non-Salary Budget.
- Enter the number of students enrolled as of Oct. 15th
- Enter the projected enrollment for FY 2010
- Enter the ethnicity of the students
- Enter the number of male and female students
- Enter the number of LEP students that require ESL/Bilingual Services

Staff Demographics (minus Aides)

- All schools must complete this work paper.
- Provide the racial ethnicity by grade for all staff except Aides.
- Provide the total number of highly qualified teachers in Regular and Special Education.
- Provide the number of vacant positions for all staff.
- Do not include Per-Diems

Aides Demographics

- All schools must complete this work paper.
- Provide the number of full-time Aides by assignment.
- Provide the racial ethnicity
- Do not include Per-Diems

SCHOOL-BASED BUDGETS

- Available on "P" drives 12/04/09.
- Must be saved on your "P" drives by
- January 10, 2010 to be retrieved
- January 11-15, 2010-Dates for the Community Meeting
- Preliminary budget is due to the State February 15, 2010
- Consult the 2010-11 Budget Calendar in your packet.

SCHOOL-BASED BUDGET PROCESS

- Instructional Guidelines will be issued by the Superintendent regarding budget development for instructional programs.

STAFFING ROSTERS

- A roster is available on your "P" drives as of December 10, 2009 which is effective dated as of January 30, 2010.
- Review for accuracy
- Compare to your organizations
- Revise according to the current assignments
- Add any full-time permanent staff that is in your building but not listed on the roster.

STAFFING ROSTERS Cont'd

- Provide comments for any full-time staff that is on your roster but is not in your building
- Review carefully because this is the opportunity to make corrections
- Due January 11, 2010
- Do not include Per-Diems

CONCLUSION

- The budget staff can be reached to assist with any questions that you may have regarding the process at ext. 8034.
- All budgets will be pulled back as scheduled because of the State's due date.