

**Fiscal Year 2016 Public Budget Hearing
Newark Public Schools**

Schedule for Fiscal Year 2016 Budget Hearing

Time	Item
6:00 PM – 6:45 PM	Presentation <i>NPS will discuss budget priorities for FY16</i>
6:45 PM – 7:15 PM	Feedback from Board Members
7:15 PM – 7:30 PM	Public Testimony
7:30 – 7:45 PM	Continuing the Dialogue <i>NPS responds to questions from public testimony</i>
7:45 PM	Resolution Vote
8:00 PM	Hearing Ends

District Presentation | Agenda

1. Fiscal Year 2016 Budget Priorities
2. Revenue Picture
3. School Budgets
4. Non School-based Budgets

FY2016 Budget Priorities

- 1. Celebrate successes to date**
- 2. Understand how the budget process is designed to support district goals**

NPS Key Accomplishments (2011-Present)

Early Childhood

- We added 1,000 PK seats and the majority of families eligible for free PK are now enrolled
- NPS became the 2nd school district in the nation to receive a \$7M Head Start grant to further improve our early childhood facilities and family supports

Elementary Schools

- The number of K-8 schools characterized as “good” increased from 14 to 20 and the number characterized as “on the move” increased from 6 to 12 (as of SY13 NJASK)
- Our first cohort of Renew Schools saw gains in reading and/or math, 5 Renew Schools saw gains in both 8 Renew Schools launched this school year (as of SY14 NJASK)
- While research shows effective turn-around schools take 3 to 5 years to see major gains, we already see leading indicators such as increased enrollment in our Renew Schools

High Schools

- The overall graduation rate increased by approx. 10 percentage points and the number of students passing the HSPA graduation test increased by approx. 11 percentage points (as of SY13)
- 500 fewer students have dropped out because we have far more options for all students

Family Choice

- The Brookings Institute recently named NPS the #3 District in the country for the quality and diversity of school choices
- Nearly 75% of families received one of their top 5 choices in the Universal Enrollment process
- Community Engagement Specialists have been hired in the majority of schools to increase the partnership between families and schools
- NPS launched 4 new high schools – Bard Early College, Eagle Academy for Young Men, Girls Academy of Newark, and Newark Leadership Academy – and obtained the first International Baccalaureate status in NPS’ history

NPS Key Accomplishments (2011-Present)

Charter Collaboration

- We negotiated with our charter partners to ensure they serve the District's highest need students equitably and to learn from their promising models
- Three high-performing charter schools with a track record of results agreed to take over whole schools where there was a high demand for charter seats, and initial implementation has yielded positive family feedback

Systems Reform

- We kept 95% of our highly effective and effective teachers while nearly 40% of our ineffective teachers exited the system
- We implemented a restorative justice approach to school culture and discipline which has decreased all suspensions by 37%, and out-of school suspensions by 23%
- We've invested \$50M to improve our facilities and broke ground on two new schools whose construction had been stalled for years

We achieved these successes while having to cut approximately \$30M each year (about \$100M overall) in spending, and while keeping the percentage of funds spent at the school-level nearly constant.

SUCCESS Framework

In 2013, we announced the One Newark goals – published and communicated as the *SUCCESS Framework*. The budget process is designed to support these goals.

S System-wide Accountability

- Continue facilities and technology upgrades to operationalize 21st century learning environments
- Continue to improve family-friendly school snapshots, which provide families with comprehensive information on all schools across the District
- Use state test (PARCC) data to help students achieve at a higher level and to hold schools to the same standards.

U Universal Enrollment

- Incorporate promising practices from K-12 enrollment into early childhood enrollment
- Establish a comprehensive Family Support Center, to be run by the Office of Family and Community Engagement, at the current enrollment center
- Relocate the central office to under-utilized NPS facilities over time, saving the district money and allowing us to be closer to families and educators

C Citywide Facilities and Technology Overhaul

- Conduct fair and transparent processes to sell unoccupied district facilities and advocate for policy that will allow NPS to reinvest revenue from those sales into our schools
- Advocate for State resources to fix all buildings, focusing first on critical repairs
- Actively seek other federal and state resources that might provide additional facilities money

C Common Core Mastery and PARCC Readiness

- Continue to prioritize school autonomy and best-in-class principal and vice principal training
- Organize networks into a “K-8 division” and a “High School division” led by Assistant Superintendents Peter Turnamian and Brad Haggerty, respectively

SUCCESS Framework, continued

In 2013, we announced the One Newark goals – published and communicated as the *SUCCESS Framework*. The budget process is designed to support these goals.

E Equity & Access for All Students

- Begin integration of the Office of Special Education (OSE), the Office of Early Childhood, and the Office of College and Career Readiness (OCCR) into the District's K-8 and High School divisions
- Expand the Office of English Language Learners

S Shared Vision for Excellent Schools

- Leverage Title I funds by forging strategic partnerships with organizations that provide social-emotional, technology and other supports to schools, in alignment with Title I spending guidelines
- Embed the demand for 100 Excellent schools through community advocacy and engagement

S Systemic Conditions for Success

- Continue efforts to improve efficiency at Central Office
- Lead a strategic planning process with all operational teams
- Align strategic planning processes with the budget cycle

Revenue Picture

1. Understand total available revenue, including earmarked funds
2. Understand decrease in available revenue and why

Revenue Sources

NPS' total revenue is comprised of two main sources: General Fund and Earmarked Funds. This year, our goal is to better leverage our earmarked funds to support our budget priorities, as we continue to see State funding remain flat, and our fixed costs increase.

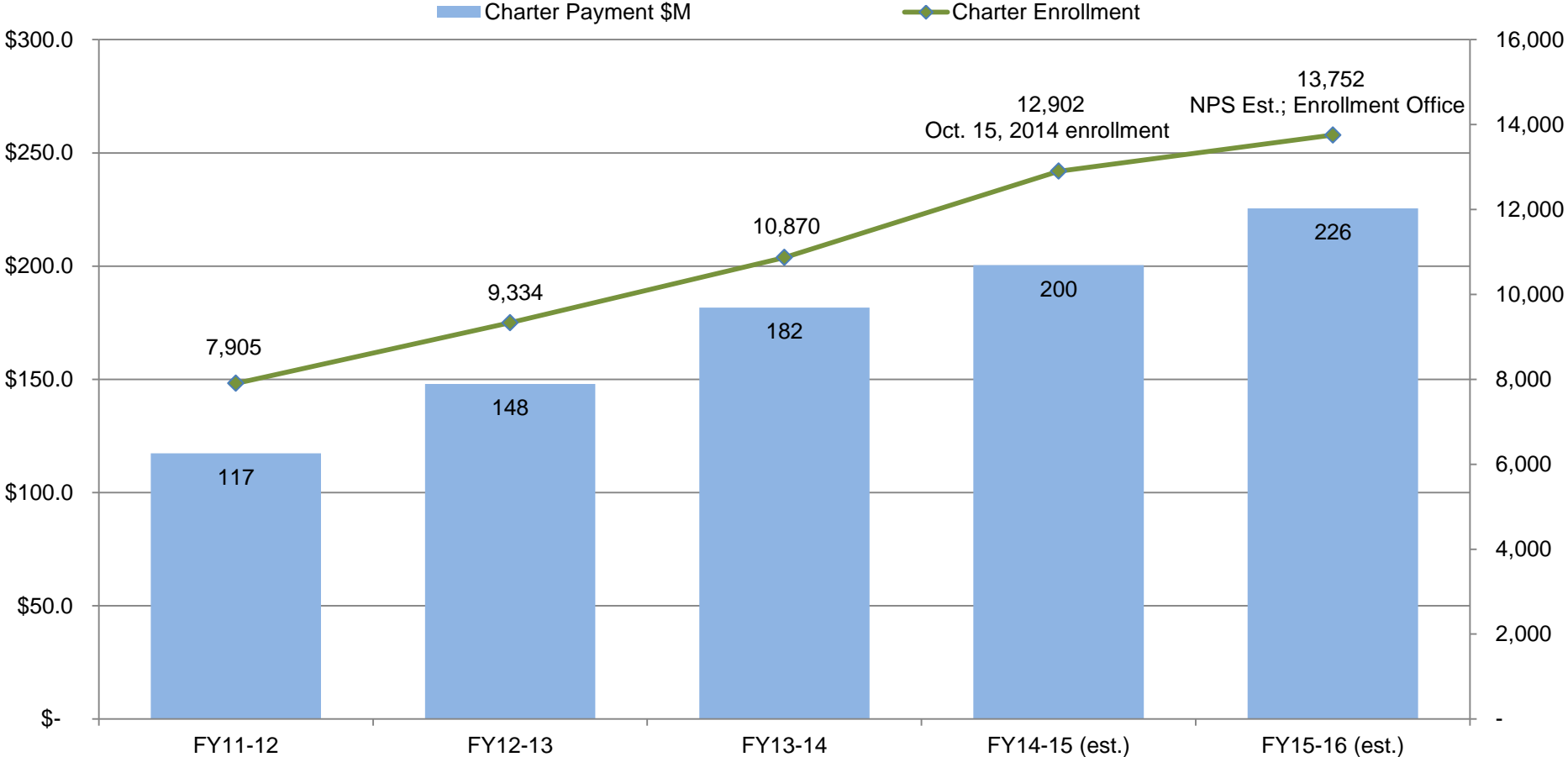
	Description of Revenue	FY15-16(est.)
Newark Public Schools (General Fund)	General Fund is made up from: <ul style="list-style-type: none"> • State Funds = 84% • Local Funds = 14% • Other = 2% 	\$ 620M
Charter Pass-through (General Fund)	General Fund is made up from: <ul style="list-style-type: none"> • State Funds = 84% • Local Funds = 14% • Other = 2% 	\$ 226M
Earmarks	Earmarks are made up of: <ul style="list-style-type: none"> • Pre-K Funds: State tax funding, IDEA PK, Head Start • Title I: Federal grant for students in need • Title II: Federal grant for Professional Development • Title III: Federal grant for English Language Learners • IDEA: Federal grant for students with disabilities • Other: Other Federal, State, and Local grants 	\$144M
Total Revenue		\$990M

Revenue for NPS schools is reduced -\$226M by this payment.

Impact of Charter Enrollment on General Fund

Charter enrollment continues to grow as schools approved by NJDOE continue to phase in.

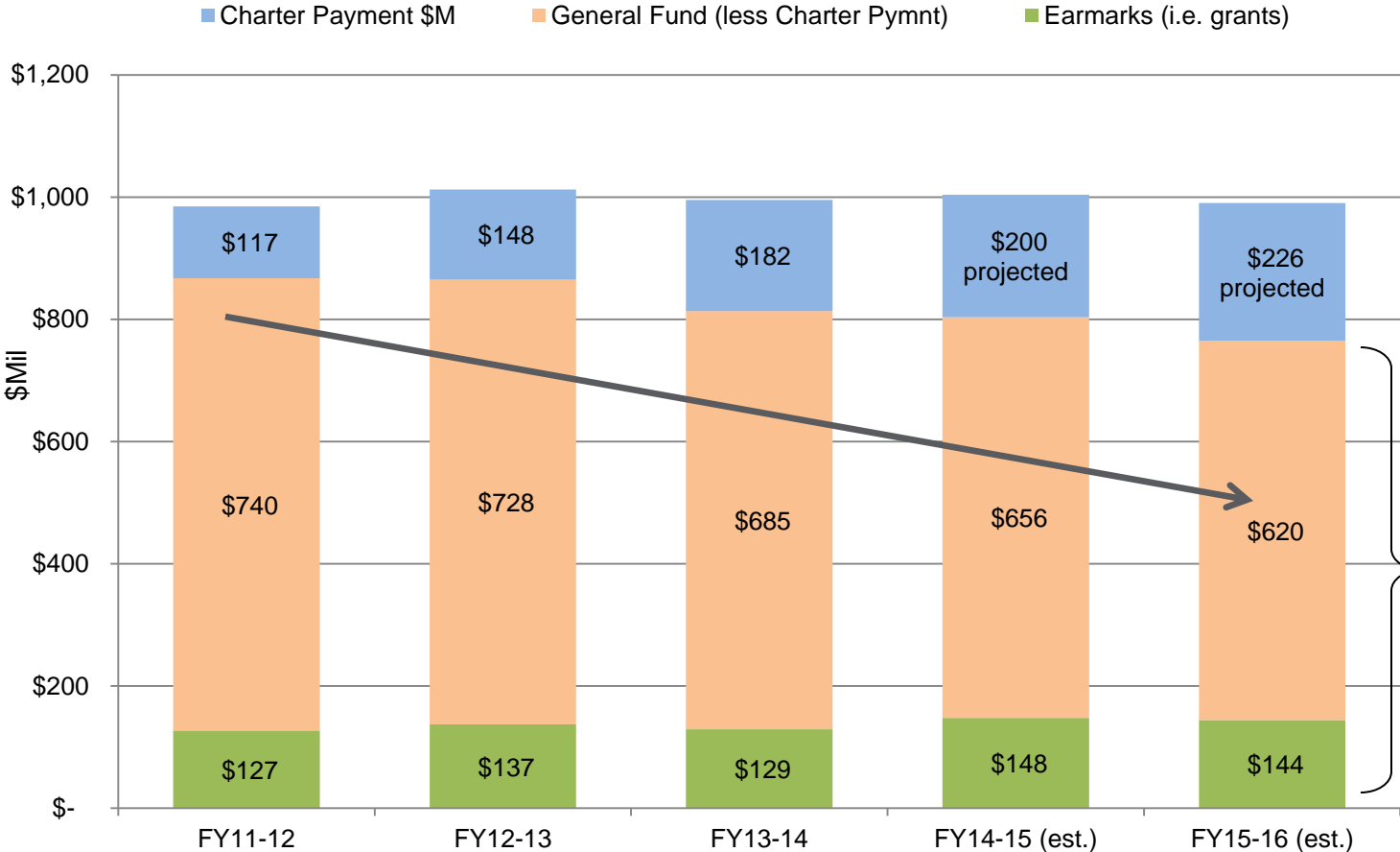
Charter Enrollment and Payment Trend 2012 - 2016



Impact of Charter Enrollment on General Fund, continued

While overall revenue has been generally flat – the portion available to NPS schools has declined significantly

NPS General Fund and Other Revenues 2012 - 2016



NPS' total available revenue is \$765M. Our strategy for FY16 is maximize the General Fund and Earmarks.

Decreased Available Revenue

NPS' total available revenue has decreased since FY2014-15. As a result, we will have to reduce our spending.

	FY14-15	FY15-16(est.)	\$ Change	% Change
General Fund less Charter Pass-through	\$656M	\$ 620M	\$ (36M)	-5%
Earmarks	\$148M	\$144M	\$(3M)	-2%
Total Revenue	\$ 804	\$ 765	\$(39M)	-4.9%

Increased Costs

- Our revenue is down, and our costs are rising:
 - Our healthcare premiums are projected to increase by approximately 7.5%
 - New requirements under the Affordable Care Act will increase our benefit costs for per diem employees

We must decrease our spending as a result of a decline in revenue and increasing costs. However, we will continue to prioritize school funding, make investments in strategic priorities, and better leverage earmarked funds.

School Budgets

- 1. Understand how individual school budgets are created**
- 2. Highlight our work to increase equity and access for all students**

Weighted Student Funding (WSF): How Were Schools Funded?

Example School		
1. Total Enrollment	716	
2. Foundation Aid		680,459
3. Weights		
<i>Base</i>	716	2,924,860
<i>Grade</i>	663	228,046
<i>Academic Need</i>	371	900,046
4. Pathways		
<i>Special Education</i>	106	683,230
<i>ELL</i>	165	439,665
5. Other		1,413,418
Total Funding		7,269,454

School-wide funding based on total enrollment to fund positions such as Principal, Vice Principal, Nurse, Guidance Counselor etc.

Funding provided to schools for total projected enrollment.

Funding provided to schools for students based on their grade span (e.g. Grades 1-5)

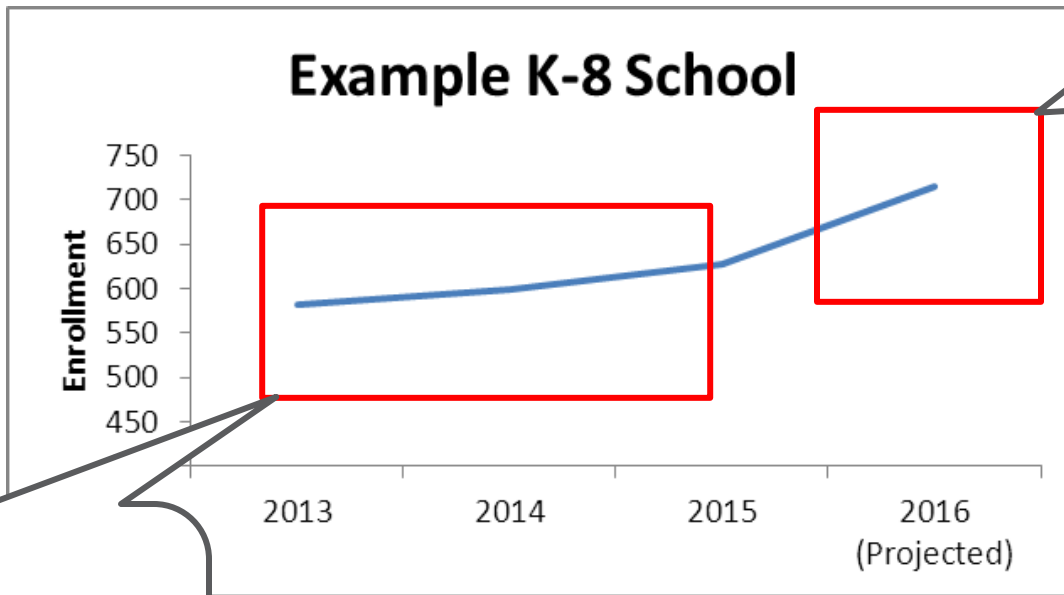
Funding provided to schools for students who are behind based on test performance or credits (for HS students)

Funding based on projected student enrollment to fund Special Education and English Language Learner Pathways

Additional funding allocated to schools (e.g. Title I athletics, and benefits)

1. Enrollment Projections: The Basics

- Enrollment projections take into account current enrollment data
- Historical enrollment data is used by grade and school from the last three years
- Student mobility trends and portfolio changes are taken into account



Example school's enrollment is projected to continue increasing next year

Example school's enrollment has increased over time

2. Foundation Aid

- Foundation Aid is a lump sum allocation provided to schools as a means to fund key school positions that are not covered by the enrollment-based portion of the formula. Rather, funding is based on thresholds: projected enrollment is less than 500 students, between 500 and 750, or greater than 750 students.
- While Foundation Aid funding is calculated based on the above positions and ratios to supplement a school’s revenue, schools do not have to budget these positions exactly as listed. For example, a school with more than 750 students may decided to only have one school nurse, while budgeting for two vice principals and a school operations manager.

FY15 K-8 Foundation Aid

Positions and Activities Underlying Foundation Aid	Average Salary	School Size Range (Enrollment)					
		<= 500		>500 and <=750		>750	
		FTEs	Cost	FTEs	Cost	FTEs	Cost
Principal	\$121,541	1.00	\$121,541	1.00	\$121,541	1.00	\$121,541
Administrator	\$100,806	0.00	\$0	1.00	\$100,806	2.00	\$201,612
School Clerk	\$47,255	1.00	\$47,255	1.50	\$70,882	2.00	\$94,509
Student Support Personnel	\$83,596	1.00	\$83,596	1.50	\$125,394	2.00	\$167,192
Technology Assistance	\$82,748	1.00	\$82,748	1.00	\$82,748	1.00	\$82,748
Community Support Personnel	\$32,372	1.00	\$32,372	1.00	\$32,372	1.00	\$32,372
Nurse	\$90,810	1.00	\$90,810	1.50	\$136,215	2.00	\$181,620
Athletics/Extra Curriculars			\$8,500		\$10,500		\$12,500
Total		6.00	\$466,822	8.50	\$680,459	11.00	\$894,095

3. Weights

Weighted Student Funding (WSF) Example School's Allocation

Category	Weight	Enr.	Allocation
Total K-12	\$ 4,085	716	\$ 2,924,860
K	1,687	63	105,627
Grades 1-5	204	281	57,364
Grades 6-8	204	319	65,054
Academic Need	2,426	371	900,046
WSF Budget			\$ 4,052,952

1. Base Weight

Each student in a school brings a \$4,085 allocation to that school's budget.

2. General Education Grade Weights

Depending on a student's grade, each general education student brings an additional amount to the school's budget.

4. Academic Need

Students who score less than 180 on NJASK are considered in need of academic need services and bring \$2,426 to a school's budget. For grades K-3, an estimate is made based on the percentage of current fourth graders who qualify for the weight. All sixth graders receive the academic need weight.

4. Pathways

Special Education Pathways*

- **Goal:** To provide an educational program in the least restrictive environment that is individualized to a specific child, designed to meet that child's unique needs, and prepare them for further education, employment, and independent living
- **Pathways Offered:** Integrated Co-Teaching, Inclusive Support-Direct, Inclusive Support Indirect, Transitional Self-Contained
- **Funding:** Based on student need, principals received allocation reflecting projected staffing plan by pathway
- **New for FY16:** School funds increased by \$12.6M through the changes in student funding

*See Appendix for information on Pathways

4. Pathways

English Language Learner Pathways*

- **Goal:** We created pathways that ensure transition into general education classes and to increase dual language offering district-wide
- **Pathways Offered:** Dual Language (K only; select schools for FY16), Transitional Bilingual, Resource Services
- **Funding:** Based on student need, principals received allocation reflecting projected staffing plan by pathway
- **New for FY16:** School funds increased by \$2M through the changes in student funding

*See Appendix for information on Pathways

5. Other

Key Budget Components Example School's Allocation

- Foundation Aid
- Title I Allocation
- Benefits
- Security
- Total Budget**

680,459
271,882
1,066,845
74,421
7,269,454

1. Foundation Aid
See slide 18

2. Title I
Title I school-wide funds are blended into a schools budget and are intended to supplement the overall general fund allocation. They are calculated based on a projection of the Federal Title I grant and the percent of students in a school that register for free and reduced lunch.

3. Benefits and Security
An allocation is added to a school's budget to cover the cost of providing benefits to the school's employees. The school must budget for benefits at the same amount. Security funding is loaded to cover security guards in the building. Guards may not be cut out of a budget, though schools can budget for more guards if desired.

4. Total Allocation
A school's total budget is the sum of the weighted student funding budget (see previous slide) and the additional lump sum allocations detailed above

School Funding Outlook: Per Pupil for FY15-16

- Overall, per pupil funding will increase by approx. 3.6% (\$380)*
- That said, some schools might enact strategic staffing reductions as a result of:
 - Better alignment of budgeting to strategic goals
 - New costs for schools to budget for (e.g. paraprofessionals)
- By including paraprofessional costs in school budgets, we are able to
 - Provide clear and comprehensive roster data to Principals
 - Ensure clear management and oversight of spending
 - Ensure accountability on the part of personnel and Principals

* Assumes district is able to meet all budget priorities. Per pupil figures do NOT include funds budgeted centrally.

Non-School Based Budgets

- 1. Identify areas in need of new investments**
- 2. Identify areas of decreased spending**

Examples of Needed Investments (Not Comprehensive)

~\$720K

The Arts: We are expanding the successful “Renew the Arts” program and strengthening community arts partnerships with the Passport program.

~\$1M

Health: We are expanding the 2014 SPARK PE curriculum pilot to all K-8 schools continuing to improve athletics programming.

~\$5M

Common Core Mastery: We are continuing our investments in ELA, Math, Science and Social Studies.

~\$1.6M

Educator Effectiveness: We are continuing our investments high quality evaluation and coaching systems, as well as leadership development for teachers and principals.

~\$1M

PARCC-Readiness: We are continuing our investments in instructional technology, technical assistance for schools (e.g., Help Desk), and additional access points and servers to support PARCC implementation.

Areas of Reduction in Spending

We must reduce our spending as a result of the decrease in available revenues.

~\$6M in Savings

1. Leveraging Earmarked Funds

- We are aligning the spending of earmarked funds with our budget priorities
- I.D.E.A. funding and Title spending will support programs that are strategic and align with student needs

~\$10M in Savings

2. Obtaining an Equivalency from NJDOE to Implement a Performance-Based Lay-off

- This would give NPS an opportunity to retain our best teachers and create a sustainable system of excellence

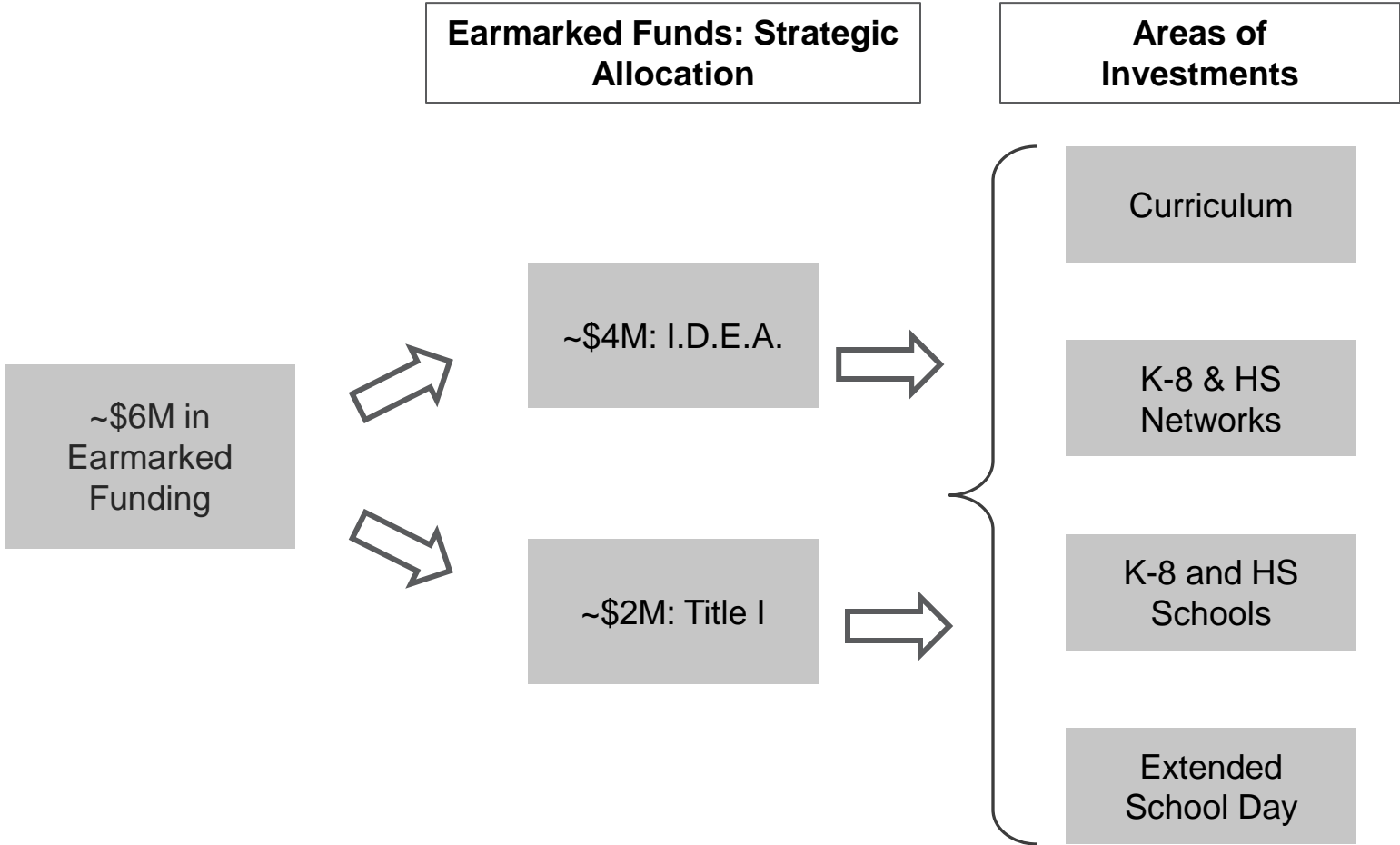
~\$20M in Savings

3. Achieving Efficiencies in Central Office

- We are decreasing overtime, per diem, and professional services spending
- We will need to implement a lay-off as we continue to bring staffing levels to ratios of districts of similar size

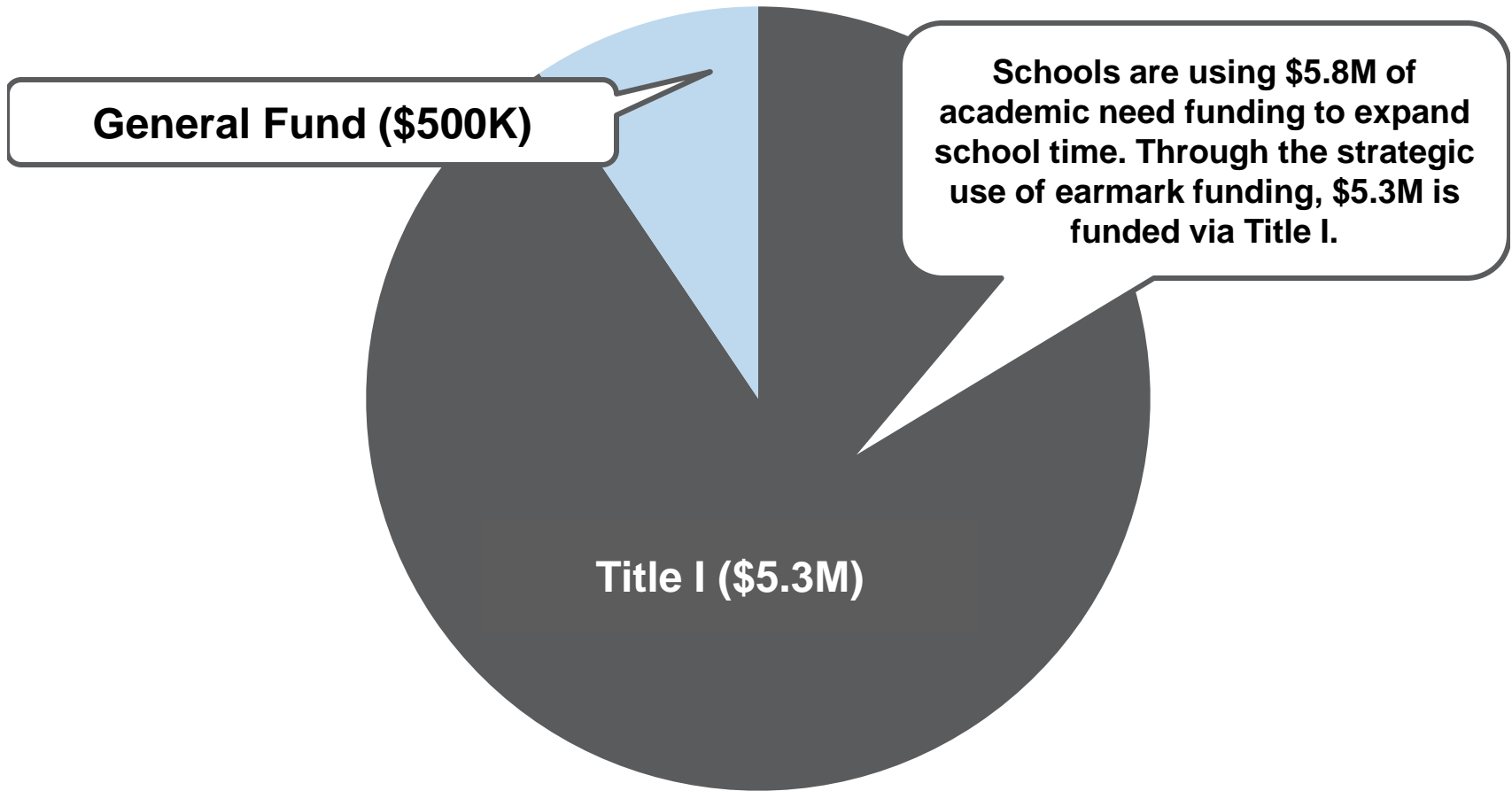
1: Leveraging Earmarked Funds

We are better leveraging earmarked funding to support students' needs and strategically align with available General Fund (reduced) revenue.



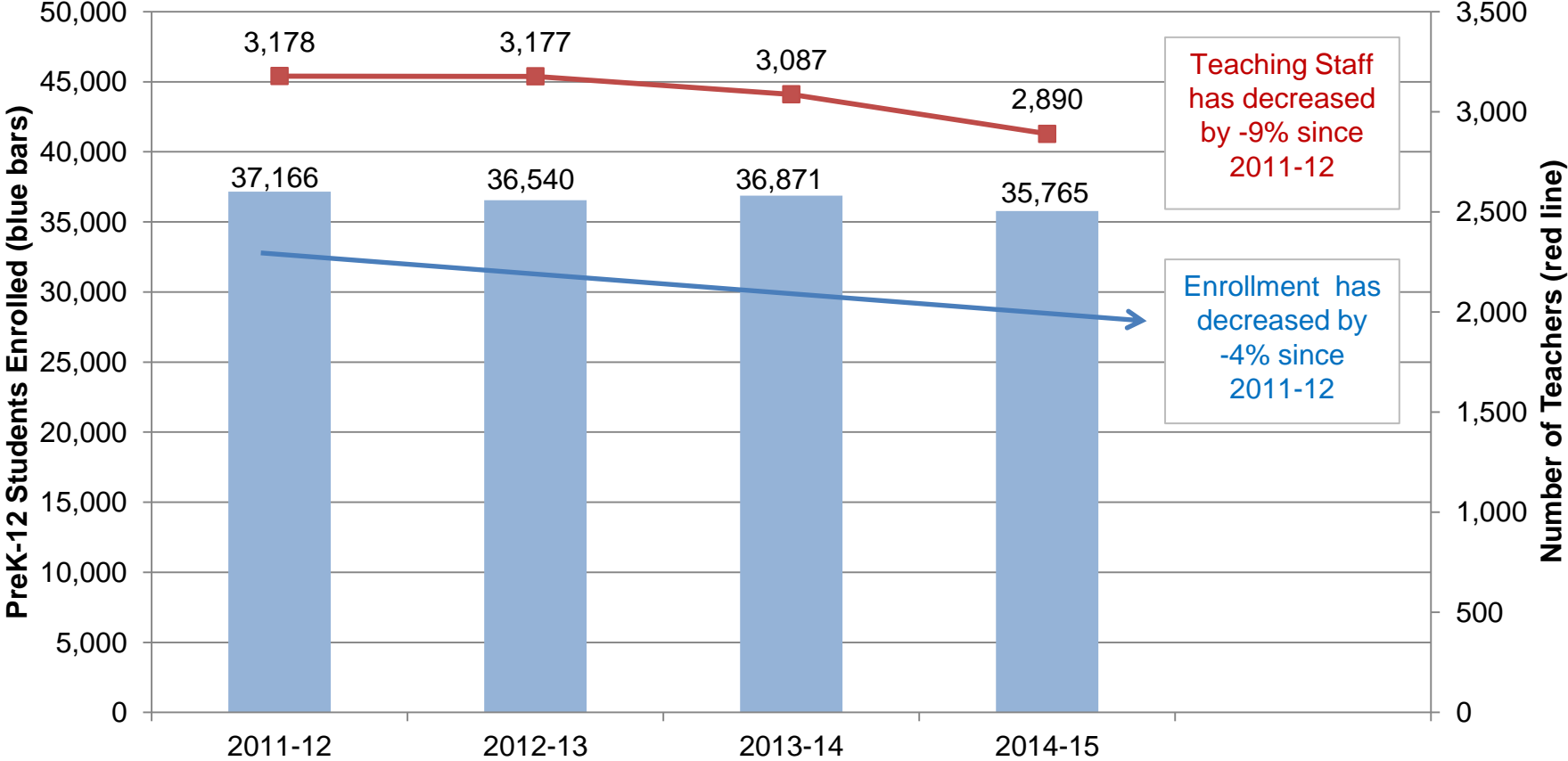
1: Leveraging Earmarked Funds

Instructional time will be expanded at the school-level using academic need funding.



2: Obtaining an Equivalency from NJDOE to Implement a Performance-Based Lay-off

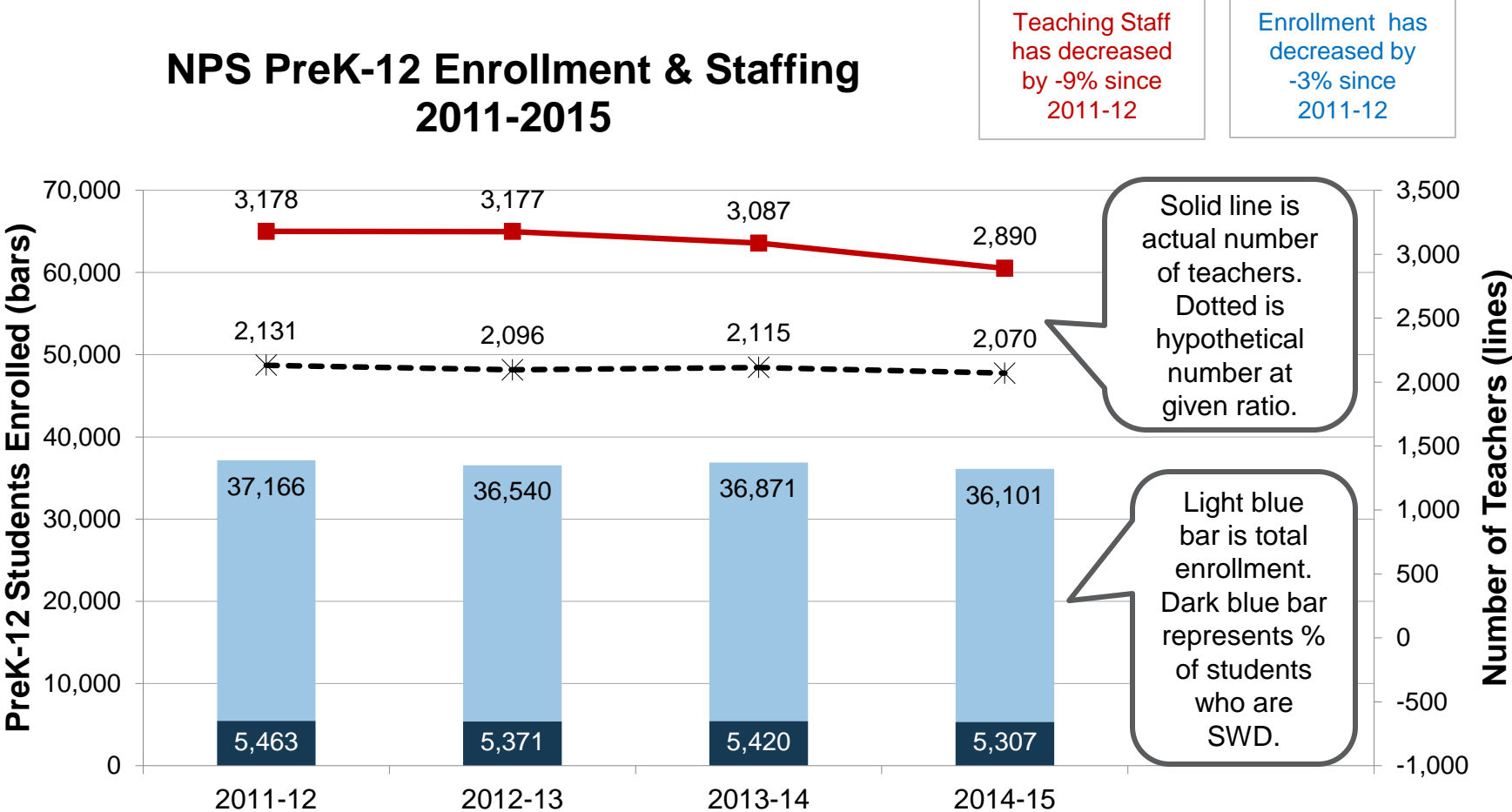
NPS PreK-12 Enrollment & Staffing 2011-2015



Notes: All data is reflective of the district's annual ASSA report. The enrollment analysis excludes NJRD and Newark Evening. Both the staffing and enrollment analyses exclude Early Childhood Centers.

2: Obtaining an Equivalency from NJDOE to Implement a Performance-Based Lay-off

NPS PreK-12 Enrollment & Staffing 2011-2015



Notes: All data is reflective of the district's annual ASSA report. The enrollment analysis excludes NJRD and Newark Evening. Both the staffing and enrollment analyses exclude Early Childhood Centers.

Assumes 14.7% SWD students in ES, MS and HS for all years on this chart (ratio is based on 2014-15 Final ASSA Summary)

Hypothetical teacher-to-student ratio line is based on 20:1 ratio for Gen. Ed Students and 10:1 ratio for SWD students

2: Obtaining an Equivalency from NJDOE to Implement a Performance-Based Lay-off

- School-based budgeting – hiring and staffing based on student need – results in an excess of staff members in certain titles
- Current seniority regulations require NPS to lay off all non-tenured teachers within a title before a tenured teacher can be laid off within that title
- Conducting a layoff under current regulations would have disastrous impacts on our schools:

Quality-Blind RIF



62% (44 schools) lose 20% or more of their Effective or Highly Effective teachers.

Performance-based RIF



15% (11 schools) lose 20% or more of their Effective or Highly Effective teachers.

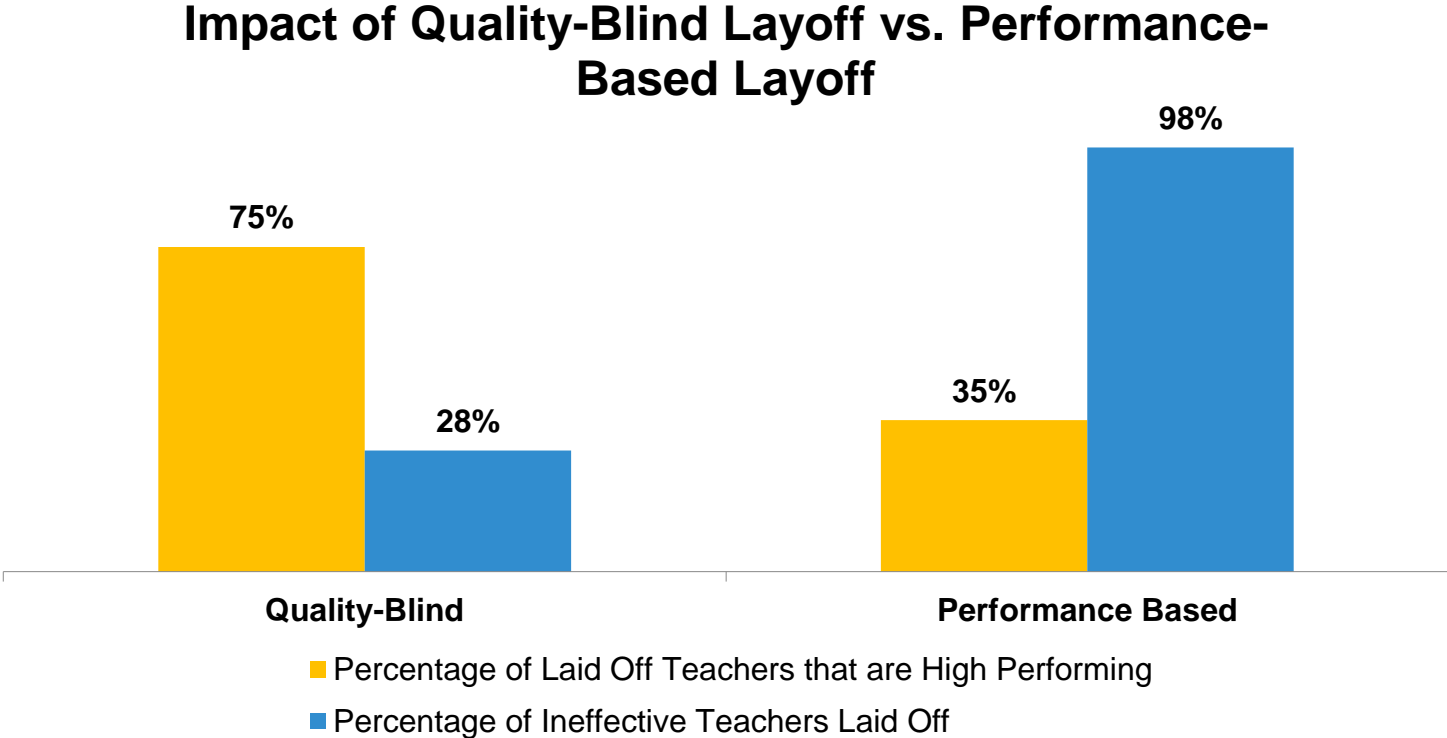
Notes: The results above are from modeling conducted by NPS which simulated a layoff at the end of the 2012-13 school year. At that time, 159 teachers were in the EWPS pool. The purpose of the model was to compare the impact of a performance-based layoff to the impact of a years of service-based layoff.

2: Obtaining an Equivalency from NJDOE to Implement a Performance-Based Lay-off

- To avoid harming children by laying off high-performing, early-career teachers, NPS places tenured teachers who are cut and do not secure a budgeted position into the EWPS pool, where they are placed into instructional positions at schools as additional support
 - 243 educators were in the EWPS pool as of 3/19
- EWPS staff are given opportunities to apply for full-time budgeted positions through career fairs and Talent Match, and those that do not find positions remain in the EWPS pool
- EWPS teachers are almost six times as likely to be rated ineffective than teachers with full-time, budgeted positions in schools
- Paying for the EWPS pool places a financial burden on the district and prevents it from funding strategic initiatives that will increase student achievement

2: Obtaining an Equivalency from NJDOE to Implement a Performance-Based Lay-off

- The district requested an equivalency from the NJDOE to implement a performance-based layoff
- A performance-based layoff will allow NPS to right-size our teaching workforce, retain our best teachers, and remove our lowest-performing teachers



Notes: The results above are from modeling conducted by NPS which simulated a layoff at the end of the 2012-13 school year. At that time, 159 teachers were in the EWPS pool. The purpose of the model was to compare the impact of a performance-based layoff to the impact of a years of service-based layoff.

3: Achieving Efficiencies at Central Office

- We are targeting ~\$20M in savings from Central Office
- In order to ensure the highest level of operational efficiency, we are reducing spending in the following areas: supplies, per diems and overtime spending, and professional services
- We will need to conduct a reduction in force; however, we will try to meet our efficiency goals first through natural attrition and closing vacancies
 - The number of potentially impacted staff will continue to change until: (1) the budget has been approved by NJDOE, (2) the district receives a response on the equivalency request, and (3) all potential separations from the district are known, including but not limited to retirements, FMLA, tenure charges, and non-renewals
 - Given historical trends, we do know that the number of impacted staff declines from the amount originally projected because of separations
 - In FY14-15, we projected 200-300 staff would be impacted
 - As a result of attrition and vacancy closings, 167 FTEs were impacted

Appendix

SAB Engagement

	Date	Agenda
Budget Committee 1	2/4/15	<ol style="list-style-type: none"> 1. Strategic Priorities for FY16: SUCCESS Goals, Projected Fiscal Climate & Budget Committee Process 2. Key Facts About the NPS Budget 3. Update on Current Budget
Budget Committee 2	3/3/15	<ol style="list-style-type: none"> 1. Goals-Based Budgeting 2. Update on Revenue for FY15-16 3. Operationalizing Goals-Based Budgeting: GAAP Codes & NPS Chart of Accounts
Budget Committee 3	3/10/15	<ol style="list-style-type: none"> 1. Update on the FY15-16 Preliminary Budget Submission 2. Overview of Strategic Planning Process for Schools 3. Weighted Student Funding Components & Key Changes 4. School Budget Case Study
Budget Committee 4	3/23/15	<ol style="list-style-type: none"> 1. Review Budget Hearing Presentation 2. Discuss and Incorporate Feedback for Thursday's hearing 3. Q&A
Budget Committee 5	3/31/15	<ol style="list-style-type: none"> 1. Next Steps for Final Submission

Revenue Detail

Line Num	General Fund Revenue	Account	FY 2012-13 Aid	FY 2013-14 Aid	FY 2014-15 Aid	FY 2015-16 Projected Aid
100	Local Tax Levy	10-1210	\$ 108,979,734	\$ 111,159,328	\$ 113,382,515	\$ 115,650,165
150	Tuition from other LEA's within the State	10-1320	\$ 568,404	\$ 566,705	\$ 566,705	\$ 566,705
300	Unrestricted Misc. Revenues	10-1XXX	\$ 5,890,574	\$ 5,890,574	\$ 6,011,254	\$ 5,890,574
370	SUBTOTAL - Revenues from Local Sources		\$ 115,438,712	\$ 117,616,607	\$ 119,960,474	\$ 122,107,444
420	Categorical Transportation Aid	10-3121	\$ 6,666,157	\$ 6,754,710	\$ 6,754,710	\$ 6,754,710
430	Extraordinary Aid	10-3131	\$ 2,027,468	\$ 2,027,468	\$ 2,027,468	\$ 2,027,468
440	Categorical Special Education Aid	10-3132	\$ 27,909,992	\$ 28,180,824	\$ 28,180,824	\$ 28,180,824
460	Equalization Aid	10-3176	\$ 649,005,268	\$ 645,243,822	\$ 645,243,822	\$ 645,243,822
470	Categorical Security Aid	10-3177	\$ 19,852,881	\$ 19,309,359	\$ 19,309,359	\$ 19,309,359
480	Adjustment Aid	10-3178	\$ 10,881,381	\$ 13,306,175	\$ 13,306,175	\$ 13,306,175
500	Other State Aids	10-3XXX		\$ 1,520,789	\$ 1,520,789	\$ 1,520,789
	PARCC Readiness Aid			\$ -	\$ 477,920	\$ 477,920
	Per Pupil Growth Aid			\$ -	\$ 477,920	\$ 477,920
520	SUBTOTAL - Revenues from State Sources		\$ 716,343,147	\$ 716,343,147	\$ 717,298,987	\$ 717,298,987
540	Medicaid Reimbursement	10-4200	\$ 1,079,274	\$ 1,214,186	\$ 1,086,296	\$ 1,086,296
560	Education Jobs Fund	18-4522	\$ 742,332			
570	SUBTOTAL - Revenues from Federal Sources		\$ 1,821,606	\$ 1,214,186	\$ 1,086,296	\$ 1,342,766
580	Budgeted Fund Balance - Operating Budget	10-303	\$ 41,929,683	\$ 31,111,234	\$ 18,207,918	\$ 4,988,616
720	TOTAL General Fund Revenue		\$ 875,533,148	\$ 866,285,174	\$ 856,553,675	\$ 845,737,813

General Fund Revenue (estimated) = \$845M for FY15-16
 Additional Revenue and Grant Funding is shown on the following page

Revenue Detail, continued

Items in yellow are estimates

	Summary of all Revenues including Pre-K, Grants, Title Funds, & I.D.E.A.	FY 2014-15 Aid	FY2015-16 Aid (estimated)	Increase (decrease) FY15 to FY16
see abv	General Fund Revenues (unrestricted)	\$ 856,553,675	\$ 845,737,813	\$ (10,815,862)
Pre-K	Pre-K Revenues (restricted)	\$ 91,020,427	\$ 87,794,798	\$ (3,225,629)
Title*	Title I (restricted)	\$ 24,245,304	\$ 24,245,304	
Title*	Title II (restricted)	\$ 4,554,379	\$ 4,554,379	
Title*	Title III (restricted)	\$ 815,191	\$ 815,191	
Title*	Title IV (restricted)	\$ -	\$ -	
Title*	Title V (restricted)	\$ 103,846	\$ 103,846	
Title*	Title VI (restricted)	\$ -	\$ -	
Other Grant	Other Special Programs (restricted)	\$ 4,841,150	\$ 4,841,150	
Other Grant	Vocational Education (restricted)	\$ 571,137	\$ 571,137	
Other Grant	Other Federal Programs, includes Headstart and other (restricted)	\$ 9,457,362	\$ 9,457,362	
Other Grant	Local Projects Grant funding (restricted)	\$ 1,848,115	\$ 1,848,115	
I.D.E.A.**	IDEA Grant funds (restricted)	\$ 9,818,933	\$ 9,818,933	
I.D.E.A.**	IDEA Preschool Grant funds (restricted)	\$ 246,323	\$ 246,323	
	Total of all revenues FY 2014-15 (restricted and unrestricted)	\$ 1,004,075,842	\$ 990,034,351	-1.4%

Other amounts	<i>Enterprise Funds; funds 61 & 60 (for NJ Regional Day and for Food Service)</i>	\$ 28,040,658	<i>This Rev. comes linked to add'l expense</i>
incl'd carryover	<i>Capital Projects Fund; SDA projects; fund 30</i>	\$ 23,471,197	<i>This Rev. comes linked to add'l expense</i>
encumbrances	<i>One time loan dollars for PARCC equipment (estimated amount)</i>	\$ 5,030,000	
enterprise funds & one time amounts	<i>Preschool Education Aid - Prior Year (carryover)</i>	\$ 1,304,506	
	<i>I.D.E.A (carryover)</i>	\$ 6,283,152	
	<i>Title funds (carryover)</i>	\$ 8,670,593	
	<i>Prior Year Encumbrances (encumbered but not restricted)</i>	\$ 24,964,709	<i>This Rev. comes linked to add'l expense</i>
	<i>Total including Prior Year Carryover and Prior Year Encumbered Funds</i>	\$ 1,101,840,657	

* Title Grants are budgeted at about 75% of full year until final calc. from feds. (full year for 2014-15 is approx. \$29.7M plus \$8.7M carryover)

** I.D.E.A. Grants are budgeted at about 85% of full year until final calc. from feds. (full year for 2014-15 is approx. \$10.1M plus \$6.3M carryover)

Revenue Detail, cont.: Annual Rent from Charter Leases (Misc. Revenue)

Charter Partner	Location	Annual Rent
Paulo Freire	Burnet (Sole Occupancy)	\$254,997.00
TEAM	Carver (Co-location)	\$137,451.80
People's Prep	Camden Middle (Co-location)	\$209,626.05
North Star	MLK (Sole Occupancy)	\$356,664.00
North Star	15 th Avenue(Sole Occupancy)	\$193,629.00
North Star	Alexander Street (Sole Occupancy)	\$224,532.00
North Star	Boylan Annex(Sole Occupancy)	\$72,249.00
TEAM	Bragaw (Sole Occupancy)	\$194,391.00
Newark Legacy	Madison (Sole Occupancy)	\$247,470.00
Annual Total		\$1,891,009.85

Revenue Detail, contd.: Head Start Grant Update

- **Goal:** NPS to continue to provide the highest-need children in Newark access to high-quality preschool options with additional preschool services to support children and families in getting ready for kindergarten.
- **Expected Head Start Budget for SY2015-16: \$7,036,736**
 - Budget for SY15-16 is less the \$400,000 received in Year 1 of the Grant for startup costs
 - Of expected total budget for SY2015-16, expect:
 - ~90% - School-based & Management Staff payroll, benefits, taxes
 - ~4% - Building, Maintenance, Insurance, Utilities, etc.
 - ~3% - Classroom, Child & Family Services Supplies
 - ~1% - Travel, Transportation
 - ~1% - Office Supplies & Equipment
 - ~1% - Contractual/Technical Assistance & Data Systems
- **Continued Capacity and Program Plan for SY2015-16:**
 - 1000 Head Start seats (*as in Sy14-15*) in 4 Early Childhood Schools and 5-7 In-District Schools with associated family services
 - 8 hour program (*0.5 hours early care, 1 hour Extended Day*)
 - Pre-certification process for families prior to/through application period (*new process*)

Pathways: Special Education

<u>Pathway</u>	<u>Description</u>	<u>Service Delivery</u>	<u>Staffing</u>	<u>Maximum Number of Students with Disabilities</u>	<u>Teaching Models</u>	<u>Planning Considerations</u>
<u>Integrated Co-Teaching</u>	Students with disabilities who receive co-teaching services are educated with typical peers in the general education setting.	Integrated co-teaching may be provided for all content areas or for a specific subject area.	1 General Education Teacher 1 Special Education Teacher	Elementary (8) Secondary (10)	<ul style="list-style-type: none"> • Team Teaching • One Teach, One Observe • Station Teaching • Parallel Teaching • Alternate Teaching • One Teach, One Assist 	<ul style="list-style-type: none"> • Unit/lesson plans • IEPs • Scheduling • Expected classroom behaviors • Grading • School/home Communication
<u>Inclusive Indirect Services</u>	Students with disabilities who receive inclusive indirect services are provided special education services indirectly by the special educator who serves as a consultant to the general education teacher.	All subject areas or specific subject areas as indicated on the IEP.	Related Services Provider Special Education Teacher CST	Elementary (N/A) Secondary (N/A)	<ul style="list-style-type: none"> • Consultation (i.e. Special Ed -- Gen Ed; Special Ed --- Paraprofessionals; CST --- Gen Ed; CST --- Paraprofessionals) 	<ul style="list-style-type: none"> • IEP accommodations • Application of skills • Goal Progress • Remediation • Pre-teaching • Re-teaching • Positive behavioral supports

Pathways: Special Education

<u>Pathway</u>	<u>Description</u>	<u>Service Delivery</u>	<u>Staffing</u>	<u>Maximum Number of Students with Disabilities</u>	<u>Teaching Models</u>	<u>Planning Considerations</u>
<p><u>Inclusive Direct Services</u></p>	<p>Students with disabilities who receive inclusive direct services can receive special education services in the general education setting with a special education teacher pushing-in to provide access to the general education curriculum.</p> <p>Students with disabilities may also receive special education services outside of the general education setting from a special education teacher who shall provide supplementary instruction (i.e. skill acquisition or skill development).</p>	<p>Single subject areas or multiple subject areas</p>	<p>Special Education Teacher</p>	<p>Resource Push-In</p> <ul style="list-style-type: none"> • Elementary (8) • Secondary (10) <p>Resource Pull-Out</p> <ul style="list-style-type: none"> • Elementary (7 - 9) • Secondary (10-12) 	<p>Resource Push-In Support (<i>see co-teaching models</i>)</p> <p>Resource Pull-Out Support (N/A)</p>	<ul style="list-style-type: none"> • IEP accommodations • Goal Progress • Lesson plans • Skill acquisition • Skill development • Positive behavioral supports

Pathways: Special Education

<u>Pathway</u>	<u>Description</u>	<u>Service Delivery</u>	<u>Staffing</u>	<u>Maximum Number of Students with Disabilities</u>	<u>Teaching Models</u>	<u>Planning Considerations</u>
<u>Transitional Self-Contained</u>	<p>Transitional self-contained shall serve students with disabilities who have similar intensive educational, behavioral and other needs related to their disabilities in accordance with the individualized education programs.</p> <p>The expectation is that students will receive services and supports to transition successfully to a less restrictive environment.</p>	<p>All subject areas or specific subject areas</p> <p>District special education school</p> <p>Private school</p>	Special Education Teacher	See 6A:14 Program Criteria (pg. 83)	N/A	<ul style="list-style-type: none"> • Unit/lesson plans • IEPs • Scheduling • Expected classroom behaviors • Grading • IEP accommodations • Remediation • Skill acquisition • School/home Communication



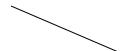
Pathways: English Language Learners

	Next year, my student will be in grade...	My student has an English proficiency level of...	Recommended program options	Student Experience	Goal for Student Growth	Staffing Plan (per 25 students)	Centrally-Provided Resources	School-Based Resources
K-8: Specialized Programs	K	ELP 1-3	Dual Language	- Participating students receive a full-time program of instruction in English and instruction in a second language in all content areas. The program is for ELL students and can also serve native English-speaking students who choose to enroll in the program.	ELL students leave the program able to speak, read, and write fluently in English and their native language.	1 Dual Language-trained Bilingual teacher ESL Teacher	Double funding for curricular resources Funding for monthly pd sessions	Funding for teacher team meetings. Funding community engagement efforts.
	K-8	ELP 1-3	Transitional Bilingual	- ELL students of similar ELP level are taught together as a group. ELL students receive full-day instruction in their native language and in English. Students also receive ESL instruction.	ELL students transition fully into general education classes in 4 years.	1 Transitional Bilingual teacher ESL Teacher	Funding for native language materials Funding for quarterly pd.	Funding for teacher team meetings.

Pathways: English Language Learners

	Next year, my student will be in grade...	My student has an English proficiency level of...	Recommended program options	Student Experience	Goal for Student Growth	Staffing Plan (per 25 students)	Centrally-Provided Resources	School-Based Resources
Support Available at All Schools	K-8	ELP 3-4	Native language push in/pull out	<ul style="list-style-type: none"> - ELL students attend general education classes for all academic areas. Full day instruction is provided in English. - Native language instruction is provided through an additional support teacher to ensure students are mastering academic concepts. - Students also receive ESL instruction. 	ELL students fully transition into general education classes in 1-2 years.	1 Transitional Bilingual teacher ESL Teacher	Funding for native language materials Funding for quarterly pd.	Funding for teacher team meetings.
	K-12	ELP 1-4	English-as-a-Second Language (ESL) Only	<ul style="list-style-type: none"> - ELL students attend general education classes for all academic areas. - Full day instruction is provided in English. - English language instruction targeting communication skills, grammar, and high level “Academic English” is provided through an additional support teacher - All ELL students have the right to ESL programming. 	ELL students transition into general education in 4 years.	ESL Teacher		

Individual School Budgets: Changes in WSF Components

- The following pages indicate student funding trends based on projected FY2015-2016 enrollment compared to FY2014-15 enrollment
- Legend:
 - Increase in Enrollment Projection: 
 - Flat Enrollment Projection: 
 - Decrease in Enrollment Projection: 

* Assumes district is able to meet all budget priorities. Per pupil figures do NOT include funds budgeted centrally.

Individual School Budgets: Changes in WSF Components

School	Projected Enrollment	Special Education Funding	ELL Funding	Academic Need Funding
Abington Avenue				
Ann Street				
Avon Avenue				
Belmont Runyon				
Branch Brook				
Camden Street				
Chancellor Avenue				
Cleveland				
Dr. E. Alma Flagg				
Dr. William H. Horton				
Eagle Academy				
Elliott Street				
First Avenue				
Fourteenth Avenue				
Franklin				
George W. Carver				
Girl's Academy of Newark				
Harriet Tubman				
Hawkins Street				
Hawthorne Avenue				

Individual School Budgets: Changes in WSF Components (cont'd)

School	Projected Enrollment	Special Education Funding	ELL Funding	Academic Need Funding
Ivy Hill				
Lafayette Street				
Lincoln				
Louise A. Spencer				
Luis Munoz Marin Middle				
McKinley				
Miller Street				
Mount Vernon				
Oliver Street				
Park				
Peshine Avenue				
Quitman Street				
Rafael Hernandez				
Ridge Street				
Roberto Clemente				
South Seventeenth Street				
South Street				
Speedway School				
Sussex Avenue				
Thirteenth Avenue				

Individual School Budgets: Changes in WSF Components (cont'd)

School	Projected Enrollment	Special Education Funding	ELL Funding	Academic Need Funding
Wilson Avenue				
American History High School				
Arts High School				
Bard High School Early College				
Barringer Arts				
Barringer STEAM				
Central High School				
East Side High School				
Malcolm X Shabazz High School				
Newark Early College				
Newark Leadership Academy				
Newark Vocational High School				
Science Park High School				
Technology High School				
University High School				
Weequahic High School				

Individual School Budgets: Preliminary Allocations

School	Enrollment					Total Budget		
	FY15 Proj.	FY15 Act.	FY16 Orig. Proj.	% Chg. FY15 Proj to FY16 Proj.	% Chg. FY15 Act. to FY16 Proj.	FY15	FY16 Prel.	% Chg. FY15 to FY16 Proj.
Abington Avenue	744	717	776	4.30%	8.23%	\$6,297,717	\$6,718,265	6.68%
Ann Street	1389	1336	1336	-3.82%	0.00%	\$9,568,450	\$10,755,348	12.40%
Branch Brook	168	156	120	-28.57%	-23.08%	\$1,795,858	\$1,737,718	-3.24%
Dr. William H. Horton	796	814	794	-0.25%	-2.46%	\$6,756,417	\$7,474,217	10.62%
First Avenue	1082	1062	1060	-2.03%	-0.19%	\$8,301,211	\$8,643,814	4.13%
Harriet Tubman	319	328	347	8.78%	5.79%	\$2,834,129	\$3,295,495	16.28%
Hawkins Street	645	634	691	7.13%	8.99%	\$5,214,560	\$6,129,399	17.54%
Luis Munoz Marin Middle	920	940	987	7.28%	5.00%	\$7,698,534	\$9,602,813	24.74%
Ivy Hill	561	521	522	-6.95%	0.19%	\$5,159,747	\$5,049,239	-2.14%
Lafayette Street	1030	1007	1016	-1.36%	0.89%	\$7,847,843	\$8,009,323	2.06%
Oliver Street	964	934	932	-3.32%	-0.21%	\$7,427,733	\$8,048,509	8.36%
Park	855	816	852	-0.35%	4.41%	\$6,666,359	\$7,177,255	7.66%
South Street	342	328	345	0.88%	5.18%	\$2,968,359	\$3,150,579	6.14%
Speedway School	564	539	578	2.48%	7.24%	\$4,570,267	\$5,527,849	20.95%

Individual School Budgets: Preliminary Allocations

School	Enrollment					Total Budget		
	FY15 Proj.	FY15 Act.	FY16 Orig. Proj.	% Chg. FY15 Proj to FY16 Proj.	% Chg. FY15 Act. to FY16 Proj.	FY15	FY16 Prel.	% Chg. FY15 to FY16 Proj.
Belmont Runyon	554	535	541	-2.35%	1.12%	\$4,431,783	\$5,325,316	20.16%
Bruce Street	43	49	59	37.21%	20.41%	\$1,866,136	\$1,887,375	1.14%
Dr. E. Alma Flagg	497	531	546	9.86%	2.82%	\$4,069,754	\$4,824,498	18.55%
Fourteenth Avenue	215	247	221	2.79%	-10.53%	\$2,905,392	\$2,958,685	1.83%
George W. Carver	687	557	553	-19.51%	-0.72%	\$5,041,829	\$5,556,013	10.20%
Hawthorne Avenue	167	402	389	132.93%	-3.23%	\$1,780,021	\$3,212,707	80.49%
Miller Street	480	498	528	10.00%	6.02%	\$4,500,873	\$5,046,511	12.12%
Rafael Hernandez	628	669	716	14.01%	7.03%	\$5,103,880	\$6,260,885	22.67%
Elliott Street	442	446	456	3.17%	2.24%	\$4,141,558	\$4,370,700	5.53%
McKinley	819	787	772	-5.74%	-1.91%	\$7,526,530	\$8,220,877	9.23%
Mount Vernon	645	656	666	3.26%	1.52%	\$5,608,134	\$5,952,188	6.13%
Ridge Street	603	596	597	-1.00%	0.17%	\$4,997,628	\$5,220,113	4.45%
Roberto Clemente	557	537	516	-7.36%	-3.91%	\$4,928,756	\$5,123,379	3.95%
Wilson Avenue	1037	1032	1123	8.29%	8.82%	\$8,173,831	\$9,198,497	12.54%

Individual School Budgets: Preliminary Allocations

School	Enrollment					Total Budget		
	FY15 Proj.	FY15 Act.	FY16 Orig. Proj.	% Chg. FY15 Proj to FY16 Proj.	% Chg. FY15 Act. to FY16 Proj.	FY15	FY16 Prel.	% Chg. FY15 to FY16 Proj.
Avon Avenue	689	632	626	-9.14%	-0.95%	\$5,280,121	\$5,302,325	0.42%
Camden Street	645	598	621	-3.72%	3.85%	\$7,224,295	\$7,833,585	8.43%
Chancellor Avenue	570	544	566	-0.70%	4.04%	\$5,449,643	\$6,131,741	12.52%
Cleveland	458	401	415	-9.39%	3.49%	\$4,156,811	\$4,300,843	3.46%
Franklin	636	628	680	6.92%	8.28%	\$5,935,251	\$6,504,723	9.59%
Lincoln	416	431	425	2.16%	-1.39%	\$3,489,657	\$3,707,667	6.25%
Louise A. Spencer	425	411	427	0.47%	3.89%	\$4,976,567	\$4,540,257	-8.77%
Peshine Avenue	731	688	795	8.76%	15.55%	\$6,216,332	\$7,018,758	12.91%
Quitman Street	585	589	647	10.60%	9.85%	\$5,868,583	\$6,195,272	5.57%
South Seventeenth Street	456	502	498	9.21%	-0.80%	\$4,003,738	\$4,451,996	11.20%
Sussex Avenue	509	485	505	-0.79%	4.12%	\$4,150,570	\$4,593,749	10.68%
Thirteenth Avenue	716	724	690	-3.63%	-4.70%	\$7,638,384	\$7,032,665	-7.93%

Individual School Budgets: Preliminary Allocations

School	Enrollment					Total Budget		
	FY15 Proj.	FY15 Act.	FY16 Orig. Proj.	% Chg. FY15 Proj to FY16 Proj.	% Chg. FY15 Act. to FY16 Proj.	FY15	FY16 Prel.	% Chg. FY15 to FY16 Proj.
American History High School	486	467	475	-2.26%	1.71%	\$4,901,301	\$5,014,434	2.31%
Arts High School	729	701	710	-2.61%	1.28%	\$7,788,210	\$7,670,968	-1.51%
Bard High School Early College	346	306	335	-3.18%	9.48%	\$3,338,468	\$3,328,891	-0.29%
Central High School	821	816	834	1.58%	2.21%	\$10,979,774	\$11,719,180	6.73%
East Side High School	1598	1700	1797	12.45%	5.71%	\$17,000,034	\$18,200,026	7.06%
Malcolm X Shabazz High School	744	787	700	-5.91%	-11.05%	\$9,364,270	\$9,439,440	0.80%
Science Park High School	847	816	842	-0.59%	3.19%	\$8,858,972	\$8,808,145	-0.57%
Technology High School	650	607	636	-2.15%	4.78%	\$7,664,263	\$7,825,105	2.10%
University High School	630	601	624	-0.95%	3.83%	\$6,295,549	\$6,306,840	0.18%
Eagle Academy	231	172	264	14.29%	53.49%	\$2,154,607	\$2,435,634	13.04%
Girl's Academy of Newark	158	106	240	51.90%	126.42%	\$1,553,556	\$2,060,034	32.60%
Barringer Arts	543	641	679	25.05%	5.93%	\$7,735,750	\$8,404,365	8.64%
Barringer STEAM	679	766	748	10.16%	-2.35%	\$9,011,259	\$9,567,308	6.17%
Newark Early College	561	468	568	1.34%	21.37%	\$6,121,779	\$6,480,150	5.85%
Newark Leadership Academy	200	129	206	3.00%	59.69%	\$2,234,773	\$2,825,260	26.42%
Newark Vocational High School	494	483	406	-17.73%	-15.94%	\$5,717,267	\$5,714,630	-0.05%
Weequahic High School	428	454	400	-6.54%	-11.89%	\$6,248,244	\$6,053,224	-3.12%
John F. Kennedy	173	181	171	-1.16%	-5.52%	\$4,825,581	\$5,462,343	13.20%
Fast Track Success Academy	152	122	204	34.21%	67.21%	\$2,912,346	\$2,824,144	-3.03%

Total School Budgets: Preliminary Allocations

School	Enrollment					Total Budget		
	FY15 Proj.	FY15 Act.	FY16 Orig. Proj.	% Chg. FY15 Proj to FY16 Proj.	% Chg. FY15 Act. to FY16 Proj.	FY15	FY16 Prel.	% Chg. FY15 to FY16 Proj.
	[A]	[B]	[C]	[E]	[F]	[H]	[I]	[J]
K8	24,589	24,307	24,934	1.40%	2.58%	212,573,240	232,091,145	9.18%
HS	10,469	10,323	10,839	3.53%	5.00%	124,706,001	130,140,122	4.36%
total	35,058	34,630	35,773	2.04%	3.30%	337,279,241	362,231,267	7.40%

Note: Includes ~\$14.5M in Title I Blended Funds

Proposed School Advisory Board Budget FY16

- The district has created a proposed budget for the School Advisory Board for FY16 equal to \$21,000.
- The budget is made up of the following main categories:
 - \$12,000 SAB meeting(s) taping
 - \$ 6,000 SAB meeting food
 - \$ 1,500 technology upgrades
 - \$ 650 new member placards/business cards