

BUDGET DISCUSSION 2012-2013

**Instruction, Mandated Services,
Co-Curricular, Technology, Facilities,
Maintenance, Operations**

NEW ELECTION PROCESS

- ▶ Board voted to move the School Board election to November
 - ▶ No public vote on the budget if the tax levy is at or below the State Mandated CAP
 - ▶ If the tax levy is above the state mandated CAP then there is a budget vote in November
 - ▶ By law, this process is in effect for the next four years

THREE FORMAL BOARD BUDGET PRESENTATIONS

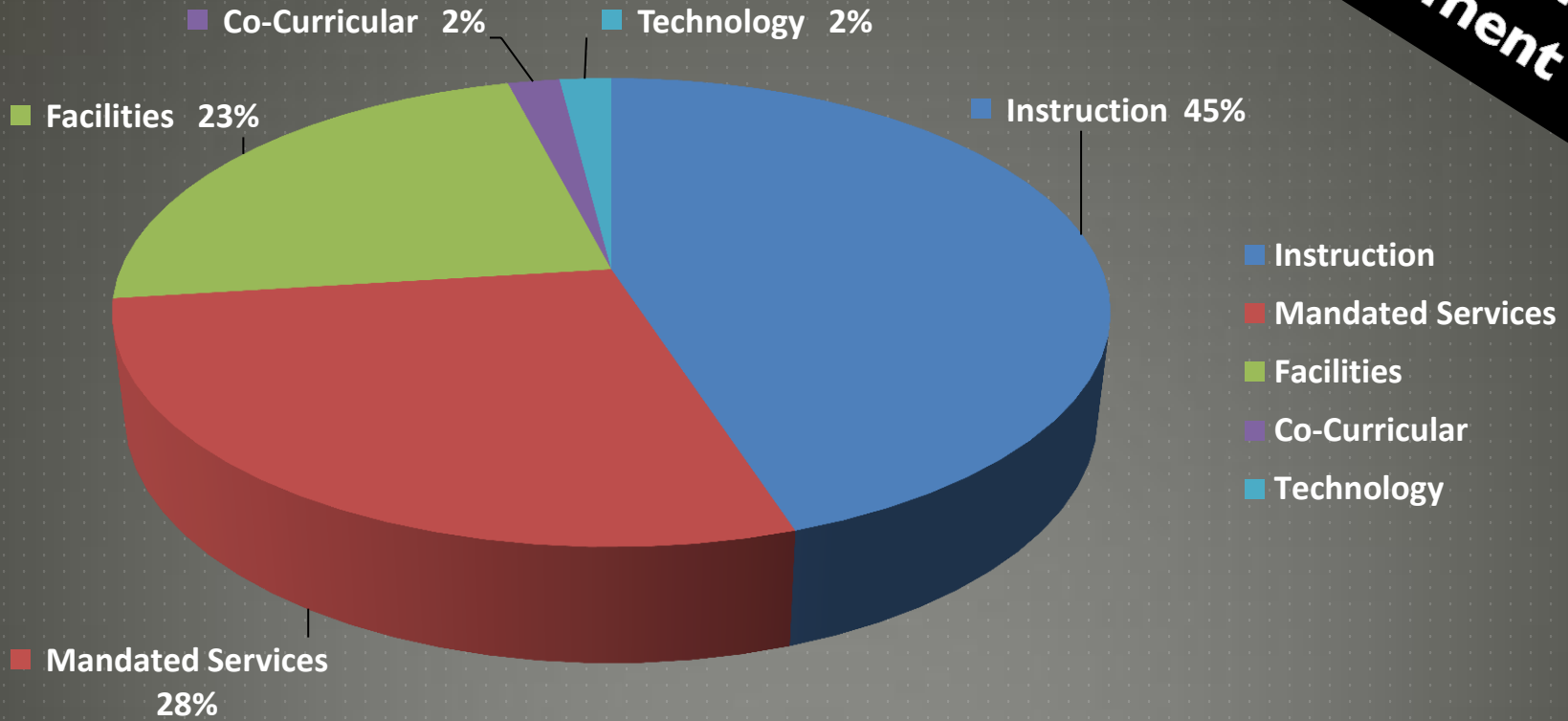
- ▶ **Budget Overview**
 - ▶ February 28, 2012
 - ▶ Instruction, Mandated Services, Co-Curricular, Technology, Facilities/Maintenance/Operations
- ▶ **Discussion/Adoption of Preliminary Budget**
 - ▶ March 6, 2012
- ▶ **Public Hearing/Adoption of Budget**
 - ▶ March 27, 2012
- ▶ **Information Sessions**

BUDGET GOALS

- ▶ Create a budget that is educationally progressive and continues the tradition of excellence in the Tenafly Public Schools
- ▶ Create a budget that is fiscally responsible
- ▶ Create a multi-year pro-active plan that strategically positions the District for the future

BUDGET 2012-2013

**Initial
Discussion
Document**



INITIATIVES IMPLEMENTED IN 2011-2012

▶ **Instruction:**

- ▶ Implemented the K-12 Science Core Curriculum Standards
- ▶ Continued collaborative teacher meetings to focus on curriculum and instruction
- ▶ Implemented the K-2 Math Common Core Standards
- ▶ Continued curriculum review for compliance with the new State Standards for implementation in 2012-2013
- ▶ Focused on experiential learning
- ▶ Revised ranking and weighting /course audit at THS
- ▶ Began developing a new Teacher Evaluation model
- ▶ Implemented the Mondo Reading program K-5
- ▶ Created Science Olympiad at MS
- ▶ Developed and presented In-house staff development workshops to launch the Online Grade Book and new District Web Site

INITIATIVES IMPLEMENTED IN 2011-2012

▶ **Instruction Continued:**

- ▶ Revised Curricula across content areas K-12 (summer curriculum writing)
- ▶ Researched and developed a Reading Across the Content Areas Program – TMS
- ▶ Added a literacy component in social studies
- ▶ Changed 2 music courses to– Rock and Roll and Musical Theater
- ▶ Replaced Pre- Algebra with Algebra A
- ▶ Added AP Mandarin (online course)
- ▶ Expanded Human Anatomy and Physiology and Environmental Science to a full year courses
- ▶ Used data analysis to inform instruction
- ▶ Piloted elementary school-wide grammar units
- ▶ Implemented a Financial Literacy Class at THS
- ▶ Created Sustainability Units in grades 1,2, and 5 in cooperation with TNC

INITIATIVES IMPLEMENTED IN 2011-2012

▶ **Mandated Services:**

- ▶ Introduced Gifted and Talented Environmental Hands-On Science for 7th and 8th graders
- ▶ Created Science Olympiad at TMS
- ▶ Created a grade 3-5 LLD class at Maugham
- ▶ Created a pre-school full day ABA class at Stillman
- ▶ Reduced out of district placements

▶ **Co-Curricular**

- ▶ Established a girls golf team
- ▶ Added weight training advisors

INITIATIVES IMPLEMENTED IN 2011-2012

▶ **Technology:**

- ▶ Continued integration of technology into the classroom
- ▶ Installed virtualization
- ▶ Implemented online grade book
- ▶ Developed and launched a new district website

▶ **Facilities/Maintenance/Operations**

- ▶ Repaired and upgraded our facilities
- ▶ Replaced wiring for network infrastructure
- ▶ Continued the “going green” initiative
- ▶ Implemented the Alternative Revenue Committee’s ideas
- ▶ Expanded shared services

INITIATIVES IMPLEMENTED IN 2011-2012

▶ **Facilities/Maintenance/Operation - Continued**

- ▶ Employee pay stubs with electronic notification
- ▶ Provided Blood Borne Pathogen and Right to Know training on line in a more cost effective way
- ▶ Reorganized business department
- ▶ Continued Applitrack Online Application Software
- ▶ Implemented first full year of Aesop Attendance Software
- ▶ Rented our facilities to universities and public schools

IDEAS FOR 2012-2013

▶ **Instruction:**

- ▶ Developing AP World History
- ▶ Increasing sections of AP Mandarin
- ▶ Implementing a new Science Research Course w/ University of Albany
- ▶ Changing STS- Science, Technology and Society to a science Forensics course
- ▶ Begin lowering class size where needed and where possible

▶ **Mandated Services:**

- ▶ Creating a grade 6-8 LLD class at TMS
- ▶ Continuing the ongoing assessment of out of district placements and the service delivery model of special education
- ▶ Reducing the cost of out of district tuitions
- ▶ Continuing to rent space for autism program at TMS run by Northern Valley

▶ **Co-Curricular:**

- ▶ Creating a girls freshman soccer team

IDEAS FOR 2012-2013

▶ **Technology:**

- ▶ Begin upgrading the infrastructure
- ▶ Piloting BYOT – bring your own device
- ▶ Installing additional Smart Boards where requested
- ▶ Implementing the use of iPADS and tablets as appropriate

▶ **Facilities/Maintenance/Operations:**

- ▶ Repairing roofs at the THS and TMS
- ▶ Installing solar energy
- ▶ Receiving revenue from our contract with Advantage 3 by using our facility for advertisement
- ▶ Bringing business services in house
- ▶ Moving forward with repairs and upgrades to the facility
- ▶ Expanding the use of online forms
- ▶ Continuing to rent our facilities to Universities and Public Schools

▶ **Shared Services:**

- ▶ Continuing technology services for the Borough and Cresskill School District
- ▶ Entering into an agreement with the Borough to install a generator

SAVINGS AND REVENUE 2011-2012

▶ **Savings:**

- ▶ Energy
- ▶ Special Education
- ▶ On-line services and professional development

▶ **Revenue:**

- ▶ Rental of facilities
- ▶ Shared services
- ▶ Sale of obsolete equipment
- ▶ Summer school
- ▶ Bright Lights fundraiser

PROJECTED SAVINGS AND REVENUE 2012-2013

▶ **Projected Savings:**

- ▶ Special Education
- ▶ Energy
- ▶ Solar
- ▶ Online-forms
- ▶ Business office reorganization

▶ **Projected Revenue:**

- ▶ Facilities rental
- ▶ Shared services
- ▶ Summer school
- ▶ Income from advertising on our facilities
- ▶ Bright Lights fundraiser

LOOK TO THE FUTURE FOUR-YEAR PLAN

- ▶ Facilities including roof repair
- ▶ Solar energy
- ▶ Technology infrastructure
- ▶ Program, instruction and class size