

KINGSWAY REGIONAL SCHOOL DISTRICT



2021-2022 DISTRICT BUDGET



Committed to Excellence

April 29, 2021

Introduction

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Dr. James Lavender
Superintendent



FY22 Budget Summary

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Fund	2020-21	2021-22	\$Inc/(Dec)	% Inc/(Dec)
General	\$41,596,673	\$44,862,043	\$3,265,370	7.85%
Special Revenue	1,099,983	1,104,073	4,090	0.37%
Debt Service	<u>3,448,597</u>	<u>3,408,917</u>	<u>(39,680)</u>	<u>-1.15%</u>
Total Budget	\$46,145,253	\$49,375,033	\$3,229,780	7.00%

Revenue Summary – General Fund

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Source	2020-21	2021-22	\$ Change	% Change
Tax Levy	\$23,030,608	\$23,491,220	\$460,612	2.00%
State Aid	13,749,346	17,101,292	3,351,946	24.38%
Fund Balance/ Capital Reserve	1,260,732	1,132,281	(128,451)	-10.18%
Tuition	3,104,479	2,911,432	(193,047)	-6.22%
Other	<u>451,508</u>	<u>225,818</u>	<u>(225,690)</u>	<u>-49.98%</u>
Total	\$41,596,673	\$44,862,043	\$3,265,370	7.85%

District Status

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	Adequacy Budget	Equalization Aid	Local Levy
Actual	\$36,543,074	\$13,051,854	\$23,491,220
Per SFRA	<u>42,316,820</u>	<u>18,199,593</u>	<u>24,117,227</u>
Difference	(\$5,773,746)	(5,147,739)	(\$626,007)

Tax Impact

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Municipality	% Share	FY20 Rate	FY21 Rate	Change	\$ Impact on Avg. Assessed Home
East Greenwich	34.94%	0.715	0.725	0.010	\$29.53
South Harrison	11.95%	0.799	0.788	(0.011)	(\$35.73)
Swedesboro	6.80%	0.890	0.989	0.099	\$170.56
Woolwich	46.31%	0.855	0.860	0.005	\$16.67

Federal COVID Relief Funding

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Coronavirus Response & Relief Supplemental Appropriations (CRSSA)

- ESSER II: \$452,305
- Learning Acceleration: \$29,026
- Mental Health: \$45,000
- Total: \$526,331

American Rescue Plan

- ESSER III: \$462,000
- Learning Loss: \$116,000
- Total: \$578,000

* Estimated Grants to Local Educational Agencies. Awaiting guidance from federal government as to allowable use.

Human Resources

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19 New Positions to be added for the 2021-22 School Year

- Instructional Technology Coach (2)
- Inclusion Coach
- Literacy Coach
- Paraprofessional Job Coach
- Math Lab Teacher (1 HS, 1MS)
- English Lab Teacher (HS)
- Family/Consumer Science Teacher (HS)
- Team Scholastics Seminar Teacher (HS)
- Wellness Counselor
- Special Education Teacher (HS) (3)
- Learning Disabilities Teacher Consultant
- School Nurse (MS)
- Custodian (1.5)
- Maintenance/Groundskeeper

Information Technology

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Live Streaming / Audio Visual:

- Upgrades to large group areas such as BOE Conference Room, HS East Cafe, and both Seminar Rooms to accommodate hybrid meetings and virtual instruction.
- Replacement sound systems in the HS North Gym and MS East Gym

1:1 Chromebooks:

- Replacing aging devices with new ones.
- Ensuring incoming students all have devices on their first day of school.

Interactive Flat Panels (IFP):

- Aging fleet of over 160 boards from 2007 can't keep up with latest technology integrations.
- Board/Projectors will be replaced with 4k touch-screen TV's. (Newline RS Series)
- Better viewing experience for everyone
- Added tools and features compared to older style boards.

Special Education

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Learning Disabilities Teacher Consultant (LDTC) 9-12:

A Learning Disabilities Teacher Consultant is considered a “master teacher” with specialized training in identifying learning disabilities, as well as instructional strategies to support learning. The addition of an LDTC **creates a more favorable caseload**, as well as:

- More individualized student attention
- Teacher support
- Learning loss post-COVID

Paraprofessional Job Coach:

Will provide guidance to students in a workplace setting which may involve **modeling**, providing **immediate feedback** to the student, as well as the collection of observational data; Critical information for **reteaching** of workplace readiness skills



Wellness Counselor

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School Counseling Department Multi-Tiered Systems of Supports



Our children were forced to try and cope with significant disruption, loss, and trauma. We must project its impact as we transition back to school. According to Betheny Gross, the associate director at the Center on Reinventing Public Education at the University of Washington, "Recovery from Katrina wasn't a one-year recovery. We didn't just bring the kids back and everything fell into place. And this will be the same". "I don't think we can just start school next fall and say, 'Everything's going to be OK.' KRSD counselors subscribe to this belief and see early indications that a greater number of children will need the direct services offered through the school counseling office when Kingsway transitions back to a traditional setting.

The addition of a grade 7-12 counselor will allow the department to create new services and expand as well as expedite the delivery of existing services (**red**). A re-organization would take place. The school counseling department will create a wellness division comprised of two Wellness Counselors who will deliver tier 2 & 3 services. Wellness Counselors will consist of our existing SAC & one new counselor. The new counselor can hold a social worker, school counselor, or school psychologist NJ license.

Tier 3 Interventions

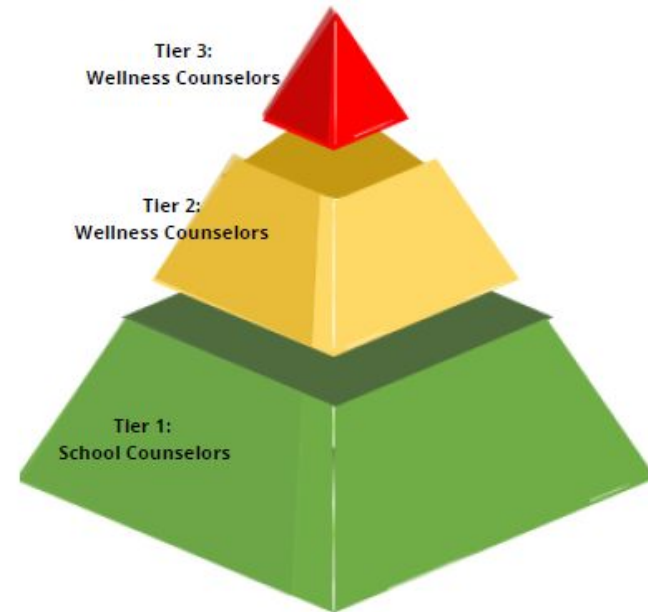
- Referral to Community Agencies
- Consult with Outside Treatment Providers.
- **Increase Clinical Group & Individual Counseling through Ascenda**

Tier 2 Interventions

- **Expand Individual Long Term Counseling**
- Formalized Treatment Plans
- **Expanding Psychoeducational Groups**
- Crisis intervention and management
- Re-Entry Plan (Partial or Impatient)
- **Home visits**
- **Classroom Presentations**
- **Universal Screening (Structured Interview)**
- District-Wide programs and services (creation, planning and consultations)
- **Staff/Faculty Professional Developments**

Tier 1 Interventions

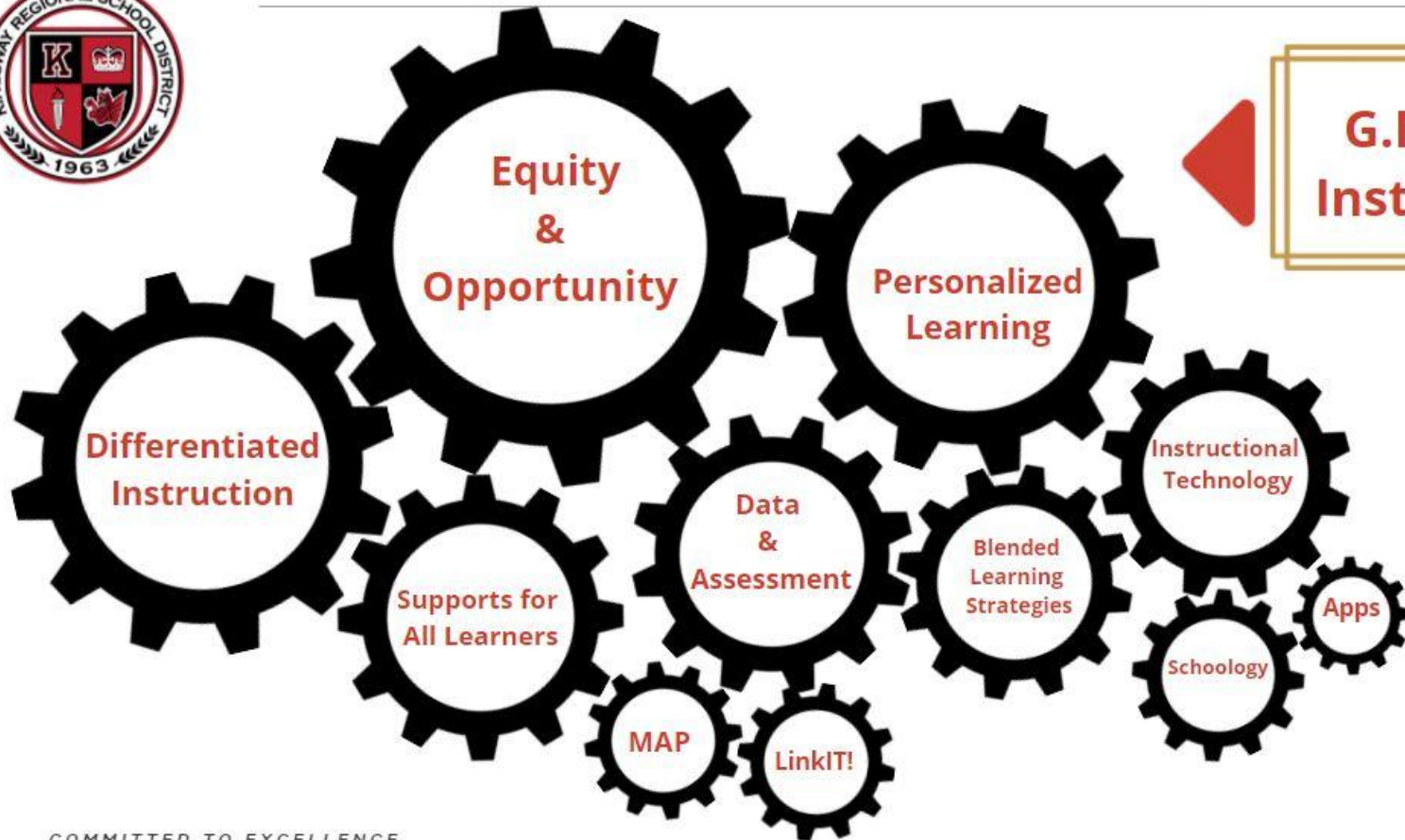
- **Expand Short Term Individual Counseling**
- **Universal Screening**
- Academic Advisement
- College Advisement
- Career Advisement
- Develop & Manage 504 plans
- Small Group Counseling
- Parent Presentations
- Collaborating with Key Stakeholders
- Home Instruction



Teaching & Learning

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KINGSWAY REGIONAL SCHOOL DISTRICT



COMMITTED TO EXCELLENCE

Teaching & Learning: Highlights

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Computer Science Program

Planning (PLTW):

Through Project Lead the Way (PLTW), two high school teachers will receive training to facilitate Computer Science courses - **Computer Science Essentials and Computer Science Principles** (included in the 22-23 Program Planning Guide)



MAP Testing 7-12

Norm referenced and adaptive for best measure of student readiness as a baseline and growth over time as a result of instruction

Math & ELA Lab Teachers 7-12

To increase support for student learning loss/learning acceleration

The current lab structure has proven to be successful in identifying students (*typically 6 months below grade level*), *working individually with each, and closing skill gaps through progress monitoring and focused instruction*)

Teaching & Learning: Highlights

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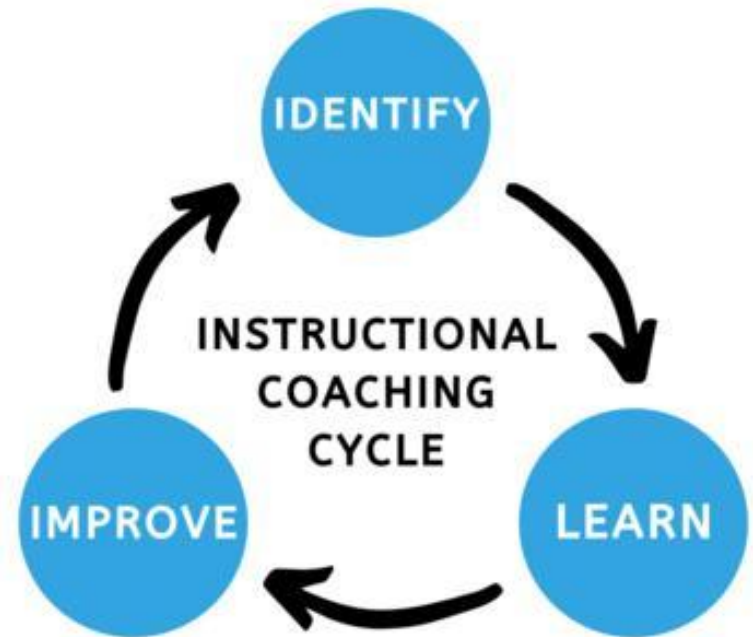
Literacy Coach 7-12:

To work alongside teachers to improve and accelerate the literacy (reading and writing) achievement of all students; collaborates with district/school leaders to support literacy initiatives across the district

The Literacy Coach's role will include support for the Gifted and Talented Program

Inclusion Coach 7-12:

To support our ongoing mission of ***closing opportunity gaps*** by working with teachers to build their understanding of the unique needs of various student populations to positively affect outcomes (*Special Education Students, Students w/ 504s, English Language Learners, Advanced Learners, and Gifted & Talented Students*); collaborates with district/school leaders to support inclusion initiatives across the district



Instructional Technology

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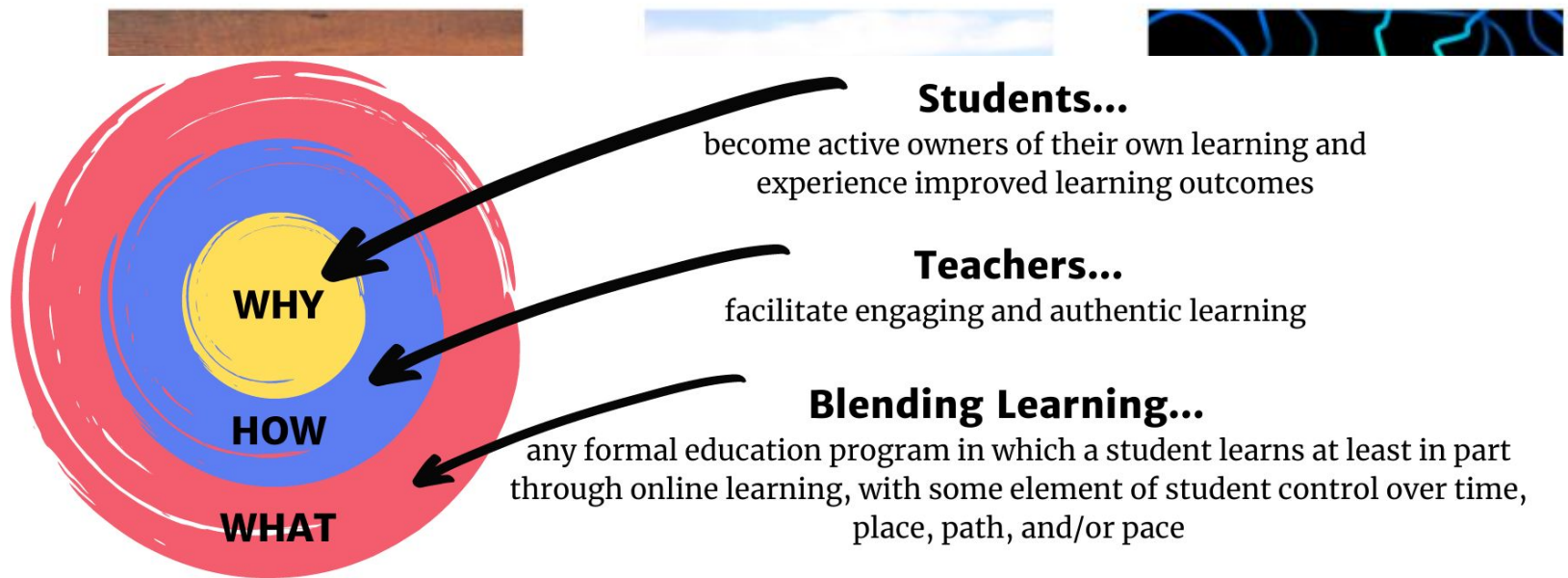
Moving Forward with Intention



- **Tools for 21st Century Teaching & Learning**
- **Strategic Professional Development**
 - Instructional Tech Coaches (2)
 - Effective Digital Instruction (Year 1)

Virtual Programs: Blended Learning Pilot

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"START WITH WHY"
Simon Sinek

College Prep
Honors
AP

Honors
AP

AP

Middle School Impact

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KRMS is poised for a “Rebirth”

Students will see....

- More ***opportunities*** to get involved with added clubs, sports, gifted and talented program in view
- More ***academic support*** with added Math Lab
- More social ***emotional support*** with Wellness Counselor

Middle School Impact

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Students will see...

- Increased *health and wellness* support with added nurse 450:1

Teachers will see...

- Added level of *instructional support* from our instructional coaches
- Poised to move to the next level in terms of instruction

High School Impact

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- **Scholastic Program Continuation**

- **Dedicated Staffing for Elective Class**
 - Incorporating Tutoring
 - Increased Field Trip Opportunities
 - Expanding Elective Class to 11th grade



- **Freshman Transition Program Overhaul**

- Increased Activities for incoming 8th and current 9th grade

- **Increased \$\$ Earmarked for Virtual Production(s)**

Athletics

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Return of Middle School Athletics

- 9 Sports and 11 Coaching Positions
 - Field Hockey, Boys Soccer, Girls Soccer, Boys Cross Country, Girls Cross Country, Boys Basketball, Girls Basketball, Boys Track, Girls Track
 - New uniforms and equipment for each sport

High School Field Renovations

- Baseball fencing and backstop replacement with black on black vinyl

Return of Athletic/Activities busses

- 4:00pm and 5:30pm late busses

In Closing

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Dr. James Lavender
Superintendent



Public Hearing

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Questions?

