

# CHESTERFIELD TOWNSHIP SCHOOL DISTRICT

Chesterfield, New Jersey 08515

## APPROVED BUDGET PLAN FOR ADDITIONAL STATE FUNDING

July 2018

The plan below is based on the additional state funding of \$1,541,532.

CURRICULUM & INSTRUCTION		
BUDGET ITEM	DESCRIPTION	COST
<b>Special Education Teacher</b>	The district currently needs an additional SE teacher to service our current population of students requiring services. The additional SE teacher will also allow time in schedules to service students who are newly classified during the school year or move into district with an IEP. Our goal is to create teacher schedules that maximize the strengths of the special services faculty while also providing time for collaboration between teachers.	<b>\$95,637</b>
<b>General Education Teacher</b>	Our BSI Program has slowly lost instructional time over the last few years due to the need to utilize our BSI teachers who are dual certified to help support students who require special services. The district needs to increase the instructional time for students receiving BSI services requiring short and long term interventions.	<b>\$95,637</b>
<b>Gifted &amp; Talented Teacher (.5)</b>	As we work to improve our G&T program, there is a need to provide more opportunities to our students who are currently in the G&T Program as well as expand the G&T Program to provide opportunities to all students.	<b>\$28,319</b>
<b>Instructional Coaches</b>	As our district continues to work to improve our academic programs and classroom instruction, instructional coaches are able to provide valuable, consistent support to our teaching staff. Coaches are not administrators, and will focus on improving instruction in the classroom within our core content areas. They will work closely with the Supervisor of Curriculum and Instruction in supporting the teaching staff.	<b>\$193,730</b>
<b>Music Teacher (.5)</b>	To provide more instructional opportunities to our instrumental program and to develop a choral program, we must add instructional time. Increasing our music department staff will allow us to provide more time for instrumental instruction (small group instruction) and start a choral program.	<b>\$28,319</b>
<b>C&amp;I Secretary</b>	As the district has grown, so has our staff. Four years ago when the C&I position was split with the Special Services position, there was no change in the secretarial staff. Providing a secretary for the C&I department will provide much needed support to C&I which is the cornerstone of everything we do. This figure is based on a P/T position not to exceed 73% FTE or 26.5 hours per week.	<b>\$25,518</b>
<b>School Counselor</b>	As a school of 750+ students, there is a need for counseling services and one F/T counselor is not enough for this size school. Our enrollment dictates a need for an additional F/T school counselor.	<b>\$95,637</b>
<b>Library Aide</b>	Reinstate library aide position.	<b>\$9,654</b>

<b>Summer Work</b>	The district has several initiatives which require summer planning and curriculum development. -Science Training -5 <sup>th</sup> / 6 <sup>th</sup> Grade Report Card Revisions -New Social Studies Program -Technology 1:1 Initiative -21 <sup>st</sup> Century Skills	<b>\$21,592</b>
<b>New Social Studies Program</b>	The district is in need of revising the social studies curriculum which may include a new program.	<b>\$60,000</b>
<b>1:1 Technology Initiative – Year 1</b>	In the first year of the new technology plan, we will be piloting a 1:1 initiative in grades 5 and 6. This will require a class set of Chromebooks for each classroom where the piloting will take place and the cost of professional development/training for administrators and teachers.	<b>\$98,500</b>
<b>Technology Infrastructure</b>	As we increase the number of devices in the building, we also need to ensure our infrastructure is able to provide the service to our students and staff. At this point, we need 15 additional access points and a server.	<b>\$16,000</b>
<b>Replace Classroom Interactive Boards</b>	Our current Eno Boards are failing and parts are no longer sold for these devices. We must replace this technology as it is a part of daily instruction in all classrooms. This figure is based on a three-year replacement plan.	<b>\$88,000</b>
<b>Before/After School Programs</b>	In an effort to expand remedial and enrichment programs for our students, the district will move to add programs that are held outside of regular school hours. For example, the Science Olympiad Team would fall under this area. Other possibilities include a content specific remedial program or STEM opportunities. A school play would also fall under this category.	<b>\$19,600</b>
<b>Curriculum Parent/Family Nights</b>	A curriculum parent/family night is a content specific night led by classroom teachers to expose parents to instructional activities that take place in the classroom.	<b>\$3,728</b>
<b>Curriculum Supplies &amp; Resources</b>	This is a general budget item that includes building classroom libraries, purchasing specific genre of texts for book study, G&T supplies, instructional programs resources, library books, teacher appreciation, student government/advisor, teacher supplies, etc.	<b>\$65,000</b>
<b>PD</b>	As we move to improve programs and improve instruction, additional money will be needed to fund professional development opportunities.	<b>\$25,000</b>
<b>Discipline Plan &amp; Character Education</b>	As the District Discipline Committee works to finalize a plan for the future, funding may be needed to further this initiative and a connection with character education.	<b>\$12,000</b>
<b>TOTAL</b>		<b>\$981,871</b>

**BUILDING & GROUNDS**

<b>BUDGET ITEM</b>	<b>DESCRIPTION</b>	<b>COST</b>
<b>Replace Cafeteria Tables</b>	Our current tables are breaking which causes a safety risk. We need to replace our tables. This figure represents a three-year replacement plan.	<b>\$34,000</b>
<b>Geo Thermal Vault Repair</b>	We need to properly address this issue before it becomes a situation where the vault needs to be replaced.	<b>\$38,000</b>
<b>HVAC/ERV Units Repair</b>	Our ERVs in our HVAC units are not working. The ERVs regulate the amount of fresh air being drawn into the system.	<b>\$16,232</b>
<b>Upgrade Security</b>	Our current system software is outdated and in need of replacement. Additionally, our original cameras are all analog which need to be replaced with digital cameras. This figure represents a multi-year replacement plan.	<b>\$75,000</b>
<b>LED Lighting</b>	We are approaching the life expectancy of our lightbulbs/ballasts. Transitioning to LED lights will more than double the life expectancy of the lighting and save us at least 50% in electricity costs. This figure represents a two-year replacement plan.	<b>\$32,000</b>
<b>Brick Work Repair/Bike Racks</b>	The brick walkway in the front of the school was never properly sealed and needs to be repaired or replaced with cement. Additionally, our bike rack area does not hold all our student bikes and there is a need to provide additional space for student bikes.	<b>\$35,000</b>
<b>Maintenance Reserve</b>	Maintenance reserve can be used in future years for unexpected projects that need to be addressed.	<b>\$314,429</b>
<b>School Safety (Pipeline)</b>	As the pipeline becomes active, the school will need to maintain a focus on ensuring the school is safe. Funding is needed to monitor the situation through testing and possibly air quality filtration.	<b>\$10,000</b>
<b>Long Range Facilities Plan</b>	As we've seen our building begin to have repair issues, we should invest in a long range facilities plan.	<b>\$5,000</b>
<b>TOTAL</b>		<b>\$559,661</b>