

BOARD OF EDUCATION
The School District of South Orange and Maplewood
525 Academy Street, Maplewood, NJ 07040

December 21, 2009

TO: Members, Board of Education
Members, Board of School Estimate
Brian Osborne, Superintendent

FROM: Karla Milanette, Business Administrator
Patricia Barker, Special Services Director
Paul Roth, Chief Information Officer
Rosetta Wilson, Assistant Superintendent, Curriculum and Instruction
James Memoli, Assistant Superintendent, Administration and Human Resources

SUBJECT: 2010-11 SCHOOL BUDGET DEVELOPMENT – TOPICS FOR ANALYSIS

The development of the 2010-11 school budget is again focused on allocating resources to student achievement to the extent possible consistent with the district goals first adopted by the Board of Education on September 15, 2008 and updated and readopted on August 17, 2009. Specifically, Board Goal Four calls for the development of:

“A transparent, efficient budget that aligns with and supports the attainment of district goals and that reins in spending on budget categories that are rising at a faster rate than the cost of living.”

The district's General Fund (operating) budget is funded primarily from two sources, local taxes (90%), state aid (7%). Appropriated surplus and miscellaneous revenue make up about 3% of total revenue. Trenton has not yet provided any guidelines for budget development. However, given the current economic environment, it is likely that when guidelines are issued, there will be additional constraints on the amount of taxes that can be raised to support the school budget. Likewise, the amount of state aid is not expected to increase and may decrease.

Given the expectation that the amount of resources available will be limited, and recognizing that the local taxpayers are financially stressed, the budget development process includes an analysis of the major categories of expenditures to determine if the resources are effectively and efficiently allocated and to identify trends in the rate of growth of expenditures. The goal is to identify opportunities that may result in the ability to redirect resources to new initiatives intended to impact student achievement.

The largest portion of the district budget is allocated to salaries and benefits, accounting for nearly 70% of the budget. Specific topic areas that comprise other major cost drivers were identified by the Finance Committee to review in more depth when developing the 2010-11 school district budget. The topic areas include the following:

- Curriculum and Instruction Initiatives to Impact Student Achievement.
The Board has determined that strengthening the English Language Arts curriculum and instruction will significantly impact student achievement. 2010-11 is the second year of a three-year implementation plan for addressing this area. Resources are targeted to

initiatives in this area. An audit of Math curriculum and instruction is currently being undertaken and plans will be developed during 2010-11 for initiatives to address the findings from that review. Resources in 2011-12 will be targeted to initiative in the math area.

- Operations and Maintenance of Plant.

This area of the budget represents a large proportion of the school budget needed to keep the district in operation. Together with employee benefits, it makes up nearly 26% of the total budget. Some areas continue to increase while in others steps have been taken to contain the rate of increase. The attached analysis explores areas of efficiencies and projects the impact of measures already taken for potential cost savings and includes employee benefits projections and options.

- Special Education.

This is a growing area of the budget represents nearly 25% of planned expenditures to provide educational services to students in need of special services. Students are provided services in-district as well out of district placements. The number of students requiring specialized programs continues to increase each year, growing 9% since 2006. Initiatives and expenditures to address the growing population are detailed in the analysis.

- The Long-range Technology Plan.

Technology needs of the district were assessed and a Long-Range Technology Plan developed to strategically provide and maintain the technological infrastructure at a fiscally responsible and sustainable pace, similar to the Long-Range Facilities Plan. The Plan requires approximately \$2 million annual investment. Details of the Plan are included in the attachment.

- Enrollment Projections.

The enrollment analysis from the demographer Sara Weissman using a standard cohort projection based upon the live birth rate indicate that the overall enrollment in 2010-11 will again remain relatively flat, increasing from 6,414 to 6,427. However, the projections also indicate enrollment will increase in the K-5 level from 3,016 to 3,073, remain flat at the 6-8 level from 1,394 to 1,398 and decrease at the 9-12 level from 1,851 to 1,798. Detailed analysis of space projects that there is sufficient space at the elementary and building additions onto schools is not required. Additional teachers will be needed for added sections.

Each topic area and its impact on the development of the 2010-11 school budget is discussed in detail in the following sections.

Curriculum and Instruction Initiatives to Impact Student Achievement

This budget area includes all costs associated with academic programs for regular students. For the 2010-11 school year, expenditures for the Curriculum and Instruction Department (with the exclusion of ELA) are not expected to increase. While the math department underwent an audit this year, it will use the 2010-11 school year to prepare a sound plan of action. In an effort to be fiscally responsible, significant purchases to address the math audit will not be made until the majority of the findings from the ELA audit have been addressed. This suggests that budgeting and purchasing against the math audit will begin in 2011-12.

English Language Arts:

During the 2010-11 school year, the district will be in its second year of implementation for the improvement of English Language Arts. During the first year, the department focused on creating a draft curriculum, initiating consistent professional development, and beginning the procurement process for materials and resources. During the second year, the district will continue these efforts. Full implementation is not expected to be completed until 2011-12. Requested expenditures totaling \$650,000 for 2010-11 include the following.

K-5

Consultants

New Directions for Excellence – Reading Workshop – Grade 2

Leah Mermelstein – Writing Workshop – Grades 3-5

Resources

Leveled Guided Reading Materials for Grade 2

Day Book of Critical Reading and Writing (Great Source)– Grades 3, 4, and 5

Student consumables to support vocabulary & language development –
Grades 2 – 3

Classroom Libraries

Scholastic – Phyllis Hunter Libraries – Grades K-2

Scholastic – Laura Robb Libraries – Grades 3-5

Scholastic Magazines – Story Works – Grades 3-5

Assessment

DRA or Fontas & Pinnell Grades 3-6

Professional Development Training

Professional Development

Books for Teachers

Travel and Registration

Professional Memberships

Office Supplies

Technology

Projector, Printer, Scanner

6-12

Consultants

Rutgers Literacy Network Membership (Includes Membership, Workshops,
and Consultant Work with Dr. Tressa Brown)

Schillinger Group and/or reading/writing consultant

Resources

Middle Level Grammar and Vocabulary Texts
High School Grammar Texts – Desk Copies
Vocabulary Workshop (Grades 9 and 10) – Consumable
Contemporary Literature (books) 11-12
Literature and Philosophy (books) 11-12
Literature Term book (desk copies for teachers) 9-12
Book Adoptions (Novels 6-12)

Basic Skills

Study Island (Grades 6-11)
Scholastic Magazines (Grades 6-11)
NJASK/HSPA Practice texts (Grades 6-11)
Audio Books
READ 180 Instructional Materials (consumable student books); professional development, and tech support

Professional Development

Travel and Registration
Professional Memberships
Professional Texts
Office Supplies
Teacher Supplies (6-12)

Technology

SMARTBOARD/Projector
Grade 6 (4)
High School

ELA initiatives for 2008-2010 implementations (New Program) are funded by a combination of local and Federal NCLB funds,

- K-5 Read Aloud and Shared Texts for first six weeks
- Novels for Grades 3-5
- DRA Materials and Training (2008-2009 Budget)
- Scholastic Reading Inventory Grades 6-9 (2008-2009 Budget)
- Rev-It Up Vocabulary Program Grades 6-8 (2008-2009 Budget)
- Write Sources Books Grades 6-8 (2008-2009 Budget)
- Novels and Teacher Resources Grades 6-12 (2008-2009 Budget)
- 7-9 READ 180 (Program and Training)
- PD360
- Novels Grades 3-5
- Classroom Libraries (100 books per class 3-5)
- DRA Materials and Training (2008-2009 Budget)
- Novels and Teacher Resources Grades 6-10 (2008-2009 Budget)
- Reading, Writing and Research Lab
- Consultant services including:
 - Schillinger Group (6-8)
 - Rose King (K-5)
 - New Directions for Excellence (3-5 and Administrators)
 - Rutgers Network includes on- and off-site training (mostly 6-12)

Summer School:

During the 2009 school year, the district sponsored a number of summer school programs. Title I schools including CHS, Maplewood Middle, Clinton, and Seth Boyden, used these funds to cover the cost of the programs. Programs for students from Tuscan and Jefferson Schools were relatively small and only used a minimum amount of district funds. CHS uses its funds to ensure that credit recovery courses are available for its students. The remaining schools provided support for its struggling learners.

Due to a \$1.15 million cut at the state level, Title I funding for the district was significantly less this year. As a result, we anticipate that there will be fewer offerings during the summer of 2010. The actual amount of the cut and impact on the summer program is not known at this time.

Support for Struggling Students:**CURRICULUM AND INSTRUCTION SPONSORED****English Language Arts (6-12)**

This year, the English Department will administer Scholastic's SRI assessment to assess for a student's Lexile Reading Level (grades 6-9). This helps to inform instruction and determine recommendations for independent reading at an appropriate reading level. Moreover, the SRI assessment helps to identify struggling readers who may require the READ 180 Reading Intervention Program offered to student in the district in Grades 7, 8, and 9.

All Project Ahead and supplemental students have been supplied with individual student licenses for Study Island. The following are components of the program.

- Web-based instruction, practice, assessment and reporting built from NCCCS
- Research-based with proven results for all students
- Rigorous academic content that is engaging
- Easy to use (in the lab, classroom, library or home)

The Grade 6 and 7 Project Ahead ELA Curricula has been refreshed to include weekly lessons from NJASK books and Scholastic non-fiction magazines. Supplemental classes in Grade 10 and 11 also have access to HSPA preparation books and Scholastic's *Upfront Magazine*.

Supplemental courses have been revised and improved for students in grades 10 and 11. The courses focus on HSPA readiness. The tenth grade course is a semester course, while the eleventh grade course is for a full year. Both courses are taken in conjunction with their regular English course. Seventy six percent of the eleventh grade students who participated in this course passed the HSPA.

An English 3 course was developed for students in the eleventh grade who failed English 1 or 2 and did not recover credits during the summer. This is a full year course which utilizes a newly introduced American Literature textbook from Pearson.

Students have access to the English lab throughout the day at CHS. Students can walk-in and receive assistance with questions and assignments on-demand.

READ 180 Program

READ 180 classroom instruction is available to students in grades 7, 8, and 9. Students are recommended to the program based upon a computer-based reading comprehension test, NJASK scores, and teacher recommendation. The program is designed for struggling readers to increase students' Lexile Reading Level. Nine teachers have been trained to facilitate the program; they receive ongoing professional development support.

Mathematics (6-12)

Students in grades 6-8 are scheduled for Project Ahead based on their NJASK scores from the previous spring.

The classes are designed to:

- build students' number sense and operational sense
- increase their reasoning skills
- enhance their ability to communicate and articulate mathematically
- increase their ability to make connections
- develop specific math skills that they will need to be successful in the future
- support students' current developmental math class

Students in grades 6-8 are also encouraged to come for additional help afterschool and during the midday period linked with lunch (alpha)

Supplemental Mathematics classes are offered to students in grades 10, 11, and 12 if they scored in the Partial Proficient range on their NJASK8, NJASK10, and HSPA respectively. These classes are in addition to the student's developmental mathematics class and do not carry a level designation. This class is designed to prepare students for the HSPA.

The Math Lab is open every period of the day. Students have the opportunity to walk-in and ask for help from a Math Teacher at any time.

Science (6-12)

While the Science department does not sponsor programs specifically designed to support struggling learners outside of Transition, the following initiatives should be noted as they indirectly impact struggling learners.

Reading Initiative - The number one initiative for the science department (6-12) during the current school year has been to work with teachers to build their capacity to help students with their reading and writing skills. Toward this end, the Science Supervisor has made this initiative an essential topic of each and every department meeting. He introduced the text Subjects Matter: Every Teacher's Guide to Content-Area Reading and uses it as a basis for his department meetings. All teachers were issued a desk copy of the text. Members of the department have been encouraged and are using specific strategies described in the text. At both professional development days (September and October) the department participated in workshops presented by Dr. Tressa Brown on the topic of reading.

Science Tutorials at the high school and conference periods at all schools are specific periods of time that students can receive targeted assistance with areas that they are having trouble with.

Physics Step Up – We have completed two years of this program and while it is not specifically designed for struggling students it does represent an initiative that has helped students make academic progress and may represent a model for expansion.

Technology Initiatives – Use of Smart Boards, Web resources, Electronic Texts, and Vernier LabQuest handhelds help bring science education into the world of the 21st century helping with student understanding especially those who struggle with “school” but seem to have no problem with the latest electronic “gadgets.”

Special Education Inclusion – The science department has moved this year from 13 to 17 co-teaching partnerships. This increase in support has made it possible for students to get more one-on-one teacher time and specific special education strategies for an increased number of students.

Social Studies (6-12)

While the Social Studies department does not sponsor programs specifically designed to support struggling learners outside of Transition, the following initiative and department based-strategies should be noted as they indirectly impact struggling learners.

Reading Initiative – The Social Studies Supervisor has made this initiative an essential part of the work he is doing with his department. Realizing the linkage between ELA and Social Studies, the two Supervisors are working together to build the capacity of teachers to support reading and writing at each grade level. At both professional development days (September and October) the department participated in workshops presented by Dr. Tressa Brown on the topic of reading. All teachers were issued a desk copy of Subjects Matter: Every Teacher's Guide to Content-Area Reading.

Department Based Strategies

Columbia High School

- Differentiating learning tasks that include varying the pace of instruction, employing visual tools to support understanding, implementation of Cornell note taking, and highly scaffolded writing tasks
- Employing specific strategies to support reading comprehension (Based-on learning from Reading In-services and departmental readings.)
- Providing tutorial services offered in the social studies lab (5 periods per day)
- Providing after school tutorial services offered daily during the conference period
- Varying assessment strategies
- Teachers initiating parent conferences (as needed)

Middle Schools

- Differentiating learning tasks that include varying the pace of instruction, employing visual tools to support understanding, implementation of structured note-taking processes, and highly scaffolded writing tasks
- Employing specific strategies to support reading comprehension (Based-on learning from Reading In-services and departmental readings)
- Providing after school tutorial services offered daily
- Providing individual student conferencing
- Implementing a 3-week summer program focusing on skill development in social studies
- Teachers initiating parent conferences (multiple times per week)

- Varying assessment strategies
- Providing a variety of reading texts to support students at different reading levels

World Languages & ESL (K-12)

- Tutorials in the language lab five periods a day at the high school. Teachers provide individualized support for students who come during their free periods/ lunch.
- Language Lab-students may come to use the computers in the lab. The department maintains a list of helpful websites that students can use for reinforcement and enrichment activities for use in school and at home.
- Online textbooks and ancillary materials are provided on the publisher's websites to reinforce material that has been presented in class. Students may view chapter videoclips, text transcripts, and vocabulary, as well as take quizzes and complete practice exercises.
- ACHIEVE Volunteers provide individualized support.
- Teacher Websites-These teacher created pages provide additional practice activities and links to useful websites that reinforce content.
- Plans for an after-school program to provide targeted support for ELLs.
- Extensive use of the after-school conference period at the middle and high schools.
- Use of microphones to record voices
- Use of websites such as VoiceThread to increase student engagement and language production in the target language
- Incorporation of video cameras to increase student engagement and language production in the target language
- Test preparation reviews for ELLs (and whole class too)
- Modified tests and homework
- Pull-out for tests and small group content instruction for ELLs
- Learning centers
- Books on tape/ CD
- Chapter summaries for grade level reading
- On-line videos and visuals that help with classroom and home learning
- Audio CDs for Social Studies textbooks for elementary ELLs

Individual School-Based Programs

Columbia High School

Bridge to Success Program

The Bridge to Success is a transition program for incoming ninth grade students who have been identified, for any number of reasons, as potentially "at-risk" for success as they begin their high school careers. The Program begins in the summer and continues throughout the four years the students attend Columbia High School. Possible participants are identified by the grade 8 guidance counselors at Maplewood & South Orange Middle Schools (who collaborate with the team leaders to develop the lists). The names are forwarded to the dean who serves as Coordinator of the Bridge Program by the beginning of February.

Students may be recommended due to issues relating to academics, behavior, social maturity, and/or difficulties with peer relationships. Their grades and discipline information are provided and reviewed by the Coordinator. Program descriptions and letters of invitation to participate are then mailed to the parents/guardians of all students who have been recommended.

The summer program operates throughout the month of July. Lunch is provided through joint funding from the LOFT and funds the Principal has been able to allocate through Title I. The afternoons are facilitated by the LOFT staff. The activities include individual and group counseling, peer team building, and recreational opportunities. Students earn points which are used to “reserve” places in several field trips.

Since its inception, the program has increase the number of participants each year. In the summer of 2007, thirteen students participated in the program. In the summer of 2008, the roster was thirty. During the summer of 2009, enrollment had increased to 50 students. Their academic performance is tracked throughout the school year. They meet individually with the Coordinator at least twice each marking period (at the issuance of progress reports & report cards). During these meetings their grades, attendance, and discipline records are reviewed and goals are set for the next marking period. Each student is assigned an adult mentor (volunteer faculty/staff members). The students participate in regular activities co-sponsored by the Dean’s office and the LOFT.

Middle Schools

Maplewood Middle School

Intervention support for at-risk students is provided through a Saturday program as well as a summer program for struggling students. Students participating in the Saturday program receive both academic and counseling assistance. Study Island is a web-based program designed to enhance NJASK skills in Language Arts.

South Orange Middle School

Intervention support for at-risk students is provided through a Saturday program. Students participating in the program receive both academic and counseling assistance.

Elementary Schools

Marshall School

The Academic Intervention Program at Marshall School provides support services for students in first and second grade. The program is designed to target struggling learners and provide support which allows them to reach grade level mastery. The focus of the program is Language Arts Literacy. The program operates October through June and currently enrolls 17 students. Students in first and second grade also receive support from the ACHIEVE Volunteer Tutor Program. Currently there are five students enrolled who receive services both during and after school.

Social Work Interns coordinate a first grade reading buddies program. Eighth grade students from SOMS spend ½ hour reading with student on a weekly basis. Currently there are 15 students enrolled.

Jefferson School

The Academic Intervention Program at Jefferson School provides support services for students in grades 3-5. The current enrollment is 15, 12, and 17 respectively. The program is designed to target struggling learners and provide support which helps them reach grade level mastery. Opportunities are available 2-3 times per week.

Students are also supported by the following learning opportunities:

- After School Program in basic skills. This program is offered twice per week for 60 minutes to third grade students.
- Reading Buddies: This program is offered once per week for ½ hour to third grade students.
- ACHIEVE Tutoring: This program is offered once per week during and after school to students in grades 3-5.
- Social Work Intern Program: This program is offered once per week during the school day and provides opportunities for one-on-one and small group sessions for students grades 3-5.

Seth Boyden School

The Academic Intervention Program at Seth Boyden School provides support services for students in grades K-5. The program consists of a combination of pullout and push-in programs delivered by two Academic Intervention Teachers. The program is designed to target struggling learners and provide support which helps them accomplish grade level mastery in language arts and mathematics. The program utilizes a variety of strategies including use of literacy circles, reading recovery strategies, and chunking subject matter instruction and objectives when possible.

Students are also supported by the following learning opportunities:

- ELA pullout support is provided twice per week based on individual needs for students in grades 1 and 2.
- ELA push-in support is provided twice per week based on individual needs for students in grades 3-5.
- Mathematics pullout support is provided once per week based on individual needs for students in grades 1 and 2.
- Mathematics push-in support is provided once per week based on individual needs for students in grades 3-5.
- Students in grade 5 participate in the following “Buddy” programs to support their social emotional and academic achievement.
 - CHS Reading Buddies – 18 CHS students paired one-to-one with 16 struggling readers (2x/ wk/Year round).
 - Sports Buddies – 7 CHS students paired with 22 5th graders (1x/wk/year)
 - Lunch Buddies – 8 CHS students paired one-to-one with 8 at-risk 5th graders
- At-risk students are supported through the Social Work Program. Two social work counselors and 2 interns share a case load of 40 students with whom they meet once or twice weekly.
- 26 kindergarten and 22 first grade students who are struggling and/or at-risk benefit from the Starlets Program. The program provides outreach to their parents and meets once per week for 6-8 weeks.
- The STARS Afterschool ELA and Math Program is designed to provide targeted support to at-risk students/struggling learners. The goal of the program is to maintain “proficient” or “advanced proficient” status as well as increase the number of students moving from “partially proficient” to “proficient” and “proficient” to “advance proficient”.

Tuscan School

The Academic Intervention Program at Tuscan School provides support services for students in grades K-5. The school offers an In-School Excel program and a Summer Excel Program. The in-school program maximizes the use of small group instruction by often limiting the number of

students in each group and targeting specific skills for short amounts of time. The in-school program provides support in Language Arts and Mathematics as follows:

	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total
LA Only	-	13	13	10	7	3	46
Math Only	-	-	0	5	0	1	6
Both	-	-	9	5	9	7	30
Total	-	13	22	20	16	11	82

Learning opportunities consist of the following:

- In-school ELA Excel program provided to students in grade 1 five times per week for 45 minutes in small pullout groups.
- Students in grades 1 and 2 participate in a Reading Buddies program twice per week for thirty minutes. This program runs in 6-week session from October through June.
- In-school Math Excel program provided to students in grade 2 two times per week for 30 minutes in small pullout groups.
- In-school ELA Excel program provided to students in grade 2 five times per week for 20-30 minutes in one-on-one (or groups of 2-3 depending on need). Pullout sessions range from 12-18 weeks.
- In-school ELA Excel program provided to students in grade 3 two times per week for 50 minutes in groups of 15. Pullout sessions occur all year.
- In-school Math Excel program provided to students in grade 3 once per week for 50 minutes in groups of 10. Pullout sessions occur all year.
- In-school ELA Excel program provided to students in grade 4 two times per week for 50 minutes in groups of 8. Pullout sessions occur all year. The program is complimented by a push-in component during the ELA period.
- In-school Math Excel program provided to students in grade 4 once per week for 50 minutes in groups of 8. Pullout sessions occur all year.
- In-school Math Excel program provided to students in grade 5 once per week for 30 minutes in groups of 9-12. Pullout sessions occur all year.
- ACHIEVE /EXCELTutoring: This program is offered once per week for 60 minutes after school to students in grades 1-5. Students are supported in groups of 9.
- Summer Excel Program for students in grades 1-5. Struggling students receive additional support in language arts and math for 3hours per day for five weeks. Enrollment for summer 2009 was as follows:

K – 10 Students
 1 – 9 Students
 2 – 15 Students
 3 – 8 Students
 4 – 14 Students
 5 – 11 Students

Clinton School

The Academic Intervention Program at Clinton School provides support services for students in grades K-5. The program is designed to support struggling learners in ELA K-2 and ELA and mathematics in grades four and five. Students who are eligible for these programs include 5 Kindergarten, 11 first grade, 4 second grade, 16 (math) and 17 (ELA) fourth graded, and 13 (math) and 14 (ELA) fifth grade.

Students are supported by the following learning opportunities:

- Students in grades K-2 participate in a push-in program during language arts. The academic intervention teacher works with students in small groups five days per week for approximately 30 minutes each day. The focus is on Foundations and guided reading. Additional support comes from their classroom teachers.
- Students in grades four and five will be working after school with 7 teachers, in small groups, beginning in January and ending in June. Students will attend language arts classes for 1 hour on Monday and Wednesday the first week. The following week will be math for 1 hour on Monday and Wednesday. The program will employ an alternating schedule (ELA – Math) throughout the program. Additional support comes from their classroom teachers.
- From November through the end of May students (K-5) will receive additional support through the Achieve Tutoring program.

South Mountain School

The Academic Intervention Program at South Mountain School provides support services for students in grades K-5. The program is designed to support struggling learners in ELA K-2 and ELA and mathematics in grades four and five. Due to limited resources, the school uses creative structures to support its students. The following chart identifies the number of students identified as being below grade level based on NJASK scores and teacher recommendations. Under the current structure, all students are not able to be serviced.

	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
LA	-	-	71	22	40	24
Math	-	-	24	19	19	1
Total	28	20	95	41	59	25

Students are supported by the following learning opportunities:

- Academic Intervention Teacher using a push-in model (0.6 only)
- Small group instruction at grade 2 provided by floating teacher
- Small group in class instruction daily across all content areas
- Differentiated instruction daily in all classes across content areas
- Achieve Tutoring Daytime and After School 1 hour weekly per student
- Kindergarten Evening Program: Parent/student paired learning program provided 1x weekly for 4 consecutive weeks in December, with monthly reunions held from January until June. Instruction facilitated by our certified teaching staff
- First Grade Evening Program: Parent/student paired learning program provided 1x weekly for 4 consecutive weeks in January, with monthly reunions held from February until June. Instruction facilitated by our certified teaching staff
- After School Academic Support Program (grades 2-5, Reading, Writing, Math) 1x weekly per subject, running from December – May, taught by teaching staff. This program is differentiated based on State and District Assessment data.
- Full-day Inclusion classes support the needs of classified students at each grade level. Other students and teachers benefit from the strategies and techniques demonstrated.
 - Kindergarten – 1 class

- First grade – 2 classes
- Second grade – 2 classes
- Third grade – 1 class
- Fourth grade – 1 class
- Fifth grade – 1 class
- Teachers provide additional small group and/or individual instruction before or after school as needed
- Social Worker (1/2 day weekly) and Social Work Interns (3 for a total of 55 hours) support emotional and social well-being of academically struggling students and students with emotional/social issues
- CHS mentors provide social/emotional support weekly for at-risk students
- Elementors (CHS students) serve as mentors, role models, tutors and reading buddies for students in need of this support program. They are assigned to students 1x weekly for 8 weeks during recess throughout the school year.

District funds made available for Elementary Intervention Programs for the past two years include the following:

Marshall School:	\$ 8,000
Jefferson School:	\$16,000
Seth Boyden School:	\$40,000
Tuscan School:	\$28,000
Clinton School:	\$14,000 (to supplement Federal funds)
South Mountain School:	\$20,000

Operations and Maintenance of Plant

This budget area includes all costs associated with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working conditions. These include the activities of maintaining safety in the buildings, on the grounds, including the cost of providing security. The total budget includes salaries and benefits of staff, both professional and administrative responsible for operation and maintenance supervision, operations (heating, lighting, ventilating, repairing, replacing of facilities and equipment), the care and upkeep of grounds and equipment, vehicle operation and maintenance. It also includes purchased professional and technical services such as custodial services, security services, playground and lunchroom monitors, garbage disposal services, snow removal, lawn care. Other major expenditures in this area include photocopier machines, service and usage, energy (heat, gas and electric costs), property insurance and utility services such as water and sewage.

Unfortunately, photocopier costs, property insurance and utility services continue to increase. The district is provided comprehensive insurance coverage at a very competitive rate through New Jersey School Boards Association Insurance Group as members of the North Jersey Educational Insurance Fund (NJEIF) which maintains a large risk pool of school districts to diversify risk. Nevertheless, the district's broker, Willis, anticipates an increase of 10% in insurance premiums in 2010-11 to \$1.17 million. NJSBAIG did return \$28,222 to the district in June 2009 in the form of a safety grant to make improvements to fire alarm systems.

Significant progress has been made in creating the ability to control the rate of increase in other areas in recent years through contracting for services. The contracted cost of increase bid for custodial services was 2% per year for two years ending June 30, 2009 with two renewal options. The second and final renewal for the 2010-11 school year will include an increase of 2% to \$2.86 million. The services will have to be rebid for 2011-12 when the contract expires. The contract for security services at CHS was rebid for 2009-10 when the contract expired June 30, 2009. The resulting two-year agreement for 2009-10 and 2010-11 provides for NO increase per the bid. The cost of security services will remain at \$318,230 for 2010-11. The contract for lunch monitoring services was also rebid for 2009-10 to coincide with the bid for Food Service Management Services. The increase for lunch monitoring services will be 3% for 2010-11 to \$640,000 per the bid.

Two other areas where progress has been made through capital improvements and the benefits are beginning to be realized in 2009-10 and expected to continue in the 2010-11 budget are in expenditures for buildings and grounds maintenance and repairs and energy costs.

Buildings and Grounds Maintenance and Repairs

The district has made significant investments in maintenance and repairs funded through the operating budget in recent years as well as capital improvements funded through the sale of bonds. The investments were necessary to reverse a period of deferred maintenance. The benefits are beginning to be realized and the demands for major and costly repairs are decreasing. In order to continue to maintain the facilities at their current level, it is recommended that a minimum of 1% of the building value be budgeted annually to ensure the facilities continue to be maintained at their current level. An updated property appraisal was done in August 2008 and determined the value of all district buildings to be \$194,333,783. Therefore, \$1,949,350 will again be budgeted for the maintenance of facilities in 2010-11.

The district has taken a number of measures to try to control energy costs. We participate in ACES, a consortium of over 375 school districts, to purchase natural gas and power from a third party supplier. The consortium uses competitive bidding to lock in fixed price contracts that not only result in a cost savings but avoid price fluctuations. The agreement with the Hess Company to supply natural gas is for the 24-month period from June 2008 through May 2010. The agreement with the Hess Company to provide CIEP electric service for a specific high demand account is for the 12-month period May 2009 to April 2010. ACES recently bid to supply electric generation services to our district. This new agreement with South Jersey Energy Company was awarded for the 24-month period April 2009 to March 2011. A savings is expected to result in the 2010-11 budget year but the amount has not been determined.

During 2008, the district contracted with Metro Energy Solutions, an independent energy services and energy consulting company to conduct a facility energy audit and analysis for the school district. In their report, presented to the Finance Committee, Metro Energy generated a list of current mechanical and electrical equipment in each facility and provided recommendations for improvements. The report estimated energy savings, simple payback and estimated return on investment for each recommendation. The Facility Improvement Measures identified included:

- Lighting replacement and occupancy sensors installation
- Boiler replacements
- Unit ventilator replacements
- Variable air volume kitchen hood exhaust
- Central air conditioning installation
- HVAC controls replacement, Direct Digital Controls
- Air handling unit replacement
- Window replacements
- Water conservation
- Photovoltaic power systems
- Domestic water heater replacement
- Steam traps

The total estimated cost for all improvements was \$17,044,891 with an estimated simple payback of 19.72 years and 5% ROI. The district has capital improvement projects underway that address many of the items identified in the study and others identified by district architects and engineers.

Mechanical Improvements. Mechanical improvements are in various stages of progress in the three largest secondary schools and one elementary school (Marshall). The boiler systems in all schools were converted from oil to natural gas power several years ago when the price of oil was sky-rocketing. The heating plants in all schools were determined to be adequate for generating heat with the exception of Tuscan and South Orange Middle School. The three existing boilers at Tuscan were replaced with two new energy efficient models in 2007. Similarly, the three large, old boilers at South Orange Middle School are now being replaced with two smaller more efficient models reducing the generation size by one-third.

District architects and engineers identified major inefficiencies in the distribution and control of the generated heat. These were confirmed by the Metro Energy study. Funded by proceeds from

the sale of bonds, boilers are now being upgraded to allow for controlled production of needed heat as well as the controlled distribution of that heat. The collective effort currently underway will impact on 17 of the district's 33 boilers in district schools and it will improve the heating systems and efficiency for more than 70% of the district's school space. The remaining 30% will be addressed with proceeds from a future bond sale estimated to take place in 2011.

Until now, the heating system was basically all or nothing. Custodians controlled heat by turning boilers on and off. When turned on, the boilers would operate at full power until the school became too hot. Then the boilers would be turned off. The startup time is normally a half hour or more to build up pressure sufficient to generate heat to distribute to the classroom. Classrooms in one end of the building receive too much heat while those farthest from the boilers remain cold. Under the current system, the startup was totally dependent on the presence of the custodian in the boiler room. In very cold weather, custodians would need to fire up boilers on Sunday to ensure the buildings' comfort on Monday morning. The basic inefficiency of this method of operation is apparent.

With the new controls, the boilers now run automatically and adjustments are possible from remote locations via computers. In addition, it is now possible to limit the amount of heat produced as well as the amount of heat sent out to the classrooms. Entire sections of a building as well as individual classrooms can be controlled independently. The ability to control heat production and distribution in this fashion will lead to energy savings while providing more uniform comfort. The project includes zone controls, new and reconditioned zone valves, new or reconditioned pumps on all systems and overall tune-up of the 17 boilers and their burner controls. Heat production will be tied to outside temperature rather than the inconsistency of human detection.

New steam traps are being installed in classrooms. These will have a significant impact on the availability of heat which has not always been available in every room. When the project is complete, teachers will be able to limit the amount of heat in each classroom with new control valves.

At the same time, air handling systems are being worked to improve/repair the pumps that circulate the air in closed spaces such as libraries. This will greatly improve air quality. Part of the improvement of these systems is to install electronic controls to the air handlers. This will improve the efficiency and personal comfort for students and staff. As with the heating system, improved controls and air flow will promote a more balanced use of electricity and in turn a reduction in costs.

Metro Energy reviewed the bid specification for the mechanical improvement projects and reported that, "all of the proposed measures should result in energy savings as well as improved occupancy comfort level." Similar upgrades to the remaining buildings are being planned for the next phase of capital improvements.

Lighting Upgrades. Corridor and gymnasium lighting upgrades are being made in all buildings converting to more efficient systems while improving comfort as well. Metro Energy Solutions reviewed the bid specifications for the lighting improvements and reported that "the proposed fixture types, lamp types, reflectors and ballasts make these devices energy efficient." A review of the electrical drawings also "seemed to indicate that light levels would be maintained at or above standards for such locations."

Corridor lighting upgrades are planned to include motion detection sensors. In addition, a plan for installing occupancy sensors in classroom lighting, intended as an energy conservation measure, is under development to be implemented over the next year as funds allow.

The mechanical upgrades are scheduled for completion in February, 2010 and the lighting upgrades at the completion of summer 2010. Although the projects will have some impact the energy costs for this school year, it is anticipated that they will result in a 4% reduction in energy costs during 2009-10 and the savings will be sustained in 2010-11.

The total effort toward energy conservation is complimented by other projects that are underway and that have taken place in the past few years. The interior door replacement projects recently completed and the exterior door replacement projects currently underway in all district buildings are expected to result in energy savings as well as safety, security and aesthetic improvement. Improvements to roofs, doors and windows have “sealed the envelope” making buildings tighter. This translates to less demand on the heating systems. As an example, at South Orange Middle School where the windows and roof were replaced with more energy efficient systems, heat has been provided by one boiler and heat has been retained in the building for more than twenty-four hours without turning it back on or feeling a loss of heat.

Considering the fact that costs fluctuate due to market conditions beyond the control of the district, a baseline of data establishing usage by building is also being monitored to identify areas in need of control. This will also provide data to quantify the impact of the capital improvements.

Employee Benefits Projections and Options

The total amount spent annually for employee benefits is nearly \$12 million (12% of the budget). Benefits include the amounts paid by the district on behalf of its employees in addition to salary amounts. Employee benefits includes fringe benefits such as group medical and dental insurance, the employer share of social security contributions for certain employees, regular employer contributions to the Public Employees Retirement System (PERS), tuition reimbursement, unemployment compensation, workmen’s compensation and lump sum payments for unused sick time upon employee retirement. In addition, the district provides certain employees with other benefits provided in employee agreements such as disability insurance, uniforms and safety shoes needed to perform their jobs, and parking permit reimbursement for Maplewood Middle School employees.

The largest expenditure, nearly \$9 million of the total \$12 million is for health benefits for employees in 2009-10. The district participates in the New Jersey State Health Benefits Plan and has for many years. Twice the district withdrew from the state plan with expectations of significant cost savings. On both occasions, it was determined that the initial savings were offset by steep increases in subsequent years and it was more advantageous to re-enroll in the state plan. In 2006, as NJSHBP premiums were escalating at double-digit figures, the potential for cost savings from a private provider was again explored. At that time, an analysis of the district’s experience determined that the district’s cost would be more than the current premium and savings could not be achieved.

Beginning with the 2008-09 school year, the district changed brokers to the LDP Consulting Group, Employee Benefits Specialists, to provide insurance broker services and help us structure a cost efficient employee benefits program. It was again determined that remaining with the state plan would offer the best program for our employees and the best cost to the district. During 2007-08, NJSHBP reorganized to the NJSEHBP and rebid the contract for service providers to very favorable rates. There was no increase for the period January 1, 2007 to December 1, 2007. The rate increases January 1, 2008 and 2009 were around 7%. The rate increase January 1, 2010 was 25%. Rates are good for 12 months which encompass the first 6 months of the next year's school budget. The recommendation from LDP Consulting is to anticipate an additional 20% increase for the second 6 months beginning January 1, 2011 for a total of \$11.75 million. That number may be refined as the budget season develops.

Expenditures for health benefits fluctuate depending upon the number of enrolled employees and the plans selected, as well as premium rates. The following is historical costs for benefits of the past five years:

2004-05 (actual)	\$7,827,743	+8%
2005-06 (actual)	\$8,259,053	+6%
2006-07 (actual)	\$8,732,947	+6%
2007-08 (actual)	\$8,649,206	-1%
2008-09 (actual)	\$8,299,572	-2%
2009-10 (anticipated)	\$9,300,000	+12%
2010-11 (anticipated)	\$11,750,000	+26%

One of the cost savings measures that LDP was able to help structure was the filing of documents with the Internal Revenue Service to be able to offer employees an opt-out plan. Employees have the opportunity to receive a cash incentive of \$3,300 to waive their medical benefits. The cash incentive is available to any employee covered under other (i.e., spouse's or partner's) health insurance. Employees who elect to waive their coverage have the option to re-enroll during open enrollment or at anytime a life status change occurs. All employees were notified with flyers attached to paychecks. Meetings were held with representative from LDP Consulting to describe the plan and answer questions. As of September 2009, a total of 37 employees have opted to waive their coverage. The average annual premium cost for an employee is \$12,500. The total premium reduction was \$462,500 for a net savings of \$340,400. We are working with the consultants to determine marketing efforts used by other districts with more success. It is hoped that the number can be increased for the 2010-11 school year.

LDP Consultants have again explored the potential for cost savings from a private provider by marketing the district's coverage to multiple providers. An analysis of the district's experience determined that the district's cost remains more than the current premium and savings could not be achieved.

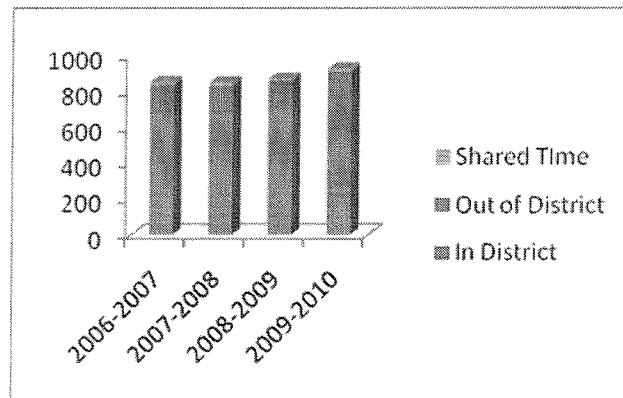
Special Education

This budget area includes all costs related to special education.

Special Education Growth In-District Growth and Costs

Over the past 4 years Special Services has seen an increase in the number of students requiring specialized programs. While the budgetary focus is often on the cost of out of district students, Figure 1 indicates that the rise in student numbers is the result of an increase of in-district students and in fact plays a role in rising costs.

Figure 1. Rise in Special Services Students in Relationship to In and Out of District.



An increase of 7 in district students translates into approximately 1 teacher in special education. Using Table 1, it can be seen that for 2008-2009 and 2009-2010 there was an increase of 75 in-district students. An estimated increase of 11 staff members ($75/7$) would be needed to provide services to these students. This does not take into account additional related service providers such as paraprofessionals, Speech and Language Therapists, Occupational Therapists, Physical Therapists and Behavioral Management Specialists. The rise from 2006-2007 to 2009-2010 represents an 11% increase of in-district students and a similar increase would be expected for in-district expenses and staffing.

Table 1. Growth of Special Education Over a Four Year Period.

Location	2006-2007	2007-2008	2008-2009	2009-2010
In District*	675	676 (+1)	698 (+22)	751 (+53)
Out of District**	156	153 (-3)	160 (+7)	157 (-3)
Shared Time***	19	20 (+1)	11 (-9)	18 (+7)
Total	850	849 (-1)	869 (+20)	926 (+57)

*In District represents students attending programs/classes in district full time.

**Out of District represents students attending private, public, county or commission schools which charge tuition.

***Shared time represents students attending vocational technical programs for part of the school day.

Our strategy has been to increase services in district so that we can reduce the number of students attending out of district schools. While providing in district programs is less expensive than out of district costs, there is still a substantial expense to the district. We should not expect to see savings in special education unless the numbers of students decreases.

Out of District Growth and Costs

The out of district tuition cost of providing an education to a special needs student can vary from \$35,000 to \$85,000.00 depending on the placement. This does not take into account any related services (paraprofessional, additional OT, additional PT, Extended School Year (ESY) and transportation. These can add significant additional costs ranging from \$10,000 - \$30,000 for additional related services. Transportation costs also vary depending on the number of students on the bus and the length of the route. These costs can vary from \$12,000-\$50,000 per student. If we estimate that each student's tuition and related services average to \$53,000 *(excluding transportation) we can see that the average cost would be \$8.3 million for 2009-2010. If we factor in a 10% *cost increase we arrive at \$9.1 million for a per student cost of \$58,000 per student. We have budgeted \$9.3 million.

- *In 2007-2008 where we had 153 students we expended \$7.3 million for an average of \$48K per student*
- *This average was calculated based on 2008-2009 where we had 160 students attending out of district placements. We budgeted \$9.2 million and expended \$8.4 million. This translates into \$53K per student (excluding transportation) an increase of 10% over 2007-2008.*

New Students

To date there have been 33 new students entering the district with an IEP in the 2009-2010 school year. The district is obligated to maintain the services stated in the IEP that arrives with the student until a meeting can be held and a new program can be developed (30 days).

Table 2. New Students by School.

School	2009-2010	2008-2009	2007-2008
CLinton	0	4	1
Jefferson	1	1	0
Marshall	7 (3 Preschool)	4	2
Seth Boyden	2	4	2
South Mountain	1	0	2
Tuscan	2	4	2
Maplewood Middle	1	5	9
South Mountain	3	7	8
Columbia	13 (2 in MD Class)	24	5
Out of District	3	7	6
Total	33	60	37

Of the 33 new arrivals 3 students required an out of district placement, 2 required personal aides and 5 required placement in a self-contained program. These are substantial additional expenses not built into the 2009-2010 budget.

The number of referrals has been increasing over the past years. While the overall classification rate has remained relatively constant to the student population, increases in certain categories, such as autistic, have increased. An increase in this area has an impact on costs.

Table 3. Comparison of Classifications

Eligibility Category	2006-07	2007-08	2008-09	2009-10
Auditorily Impaired-Deafness	1	1	1	0
Auditorily Impaired-Hearing Impaired	3	3	4	4
Autistic	45	56	60	76
Cognitive Impairment – Mild	6	6	5	8
Cognitive Impairment - Moderate	5	3	3	5
Cognitive Impairment – Severe	1	1	0	0
Communication Impaired	124	126	141	145
Emotionally Disturbed	56	55	57	46
Multiply Disabled	83	73	76	76
Orthopedically Impaired	5	4	4	4
Other Health Impaired	113	123	125	143
Preschool Disabled	62	59	50	62
Specific Learning Disability	336	332	336	350
Traumatic Brain Injury	7	3	3	4
Visually Impaired – Blind	1	4	4	3
Visually Impaired - Partially Sighted	2	0	0	0
TOTAL	850	849	869	926
 All students	 6,257	 6,257	 6,333	 6,566
Classification Rate	14%	14%	14%	14%

Source: District Records as of Oct 15.

Staffing

Staffing is a direct function of the number of students requiring special services and the programs offered. In an effort to increase access to all students the district embarked on a more inclusive way of providing instruction to special needs students. This required an infusion of staff to provide the additional support to these students. There was an increase of 19 special education instructional staff members in 2009-2010. This reflected 7.5 due to an increase in the number of in district special needs students (+53), 3 represented new programs and, 8.5 reflected an expansion our inclusion efforts. Funding for new staff for inclusion was through IDEA grant money from 2008-2009 and 2009-2010. We will be able to continue funding the 8.5 positions contingent on the continuation of our IDEA allocations.

Efficiencies

We continue to analyze staffing patterns and look for efficiencies. For instance, we are considering a pilot consultative model where a group of special education teachers provide “consultative support” to general education classes where there are some special education students. This support could consist of curriculum and assessment modifications as well as suggestions for success. This would replace the 2 teacher model of inclusion in some classes. General Education teachers would receive weekly consultations on modifications, to curriculum

and assessments as well as weekly classroom support. This would help address the issue in secondary schools of common planning time.

The state is striving to have general education take more ownership of all students and encourages inclusion models such as the suggested pilot. This would be a savings on staff but would require developing a higher capacity in the general education arena. For now, we feel we have done a lot toward inclusion by placing 92 more elementary students and 96 more secondary students who were formerly isolated for instruction into general education classes with the help of additional supports. Appendix B shows these numbers broken down by elementary school.

Inclusion Chart District Elementary

District	Grade	Pull-Out Replacement (2008)	Inclusion (2009)
	K	0	17
	1	24	38
	2	10	47
	3	12	48
	4	22	41
	5	24	40
Total		92	231

The middle and high schools still have a pull-out replacement model in addition to the push in model. The following charts indicate the number of students who were in pull-out replacement last year but are in push in replacement in the general education classroom this year.

Inclusion Chart District Secondary

District	Grade	Students in pullout in 2008-2009 who are in Push in 2009-2010
	Middle School	35
	High School	61
Total		96

Sustainability

This year we moved to an Inclusion model that included more special needs students in general education classrooms. In order to provide needed support we went to a team teaching model where 2 teachers are in the classroom, a special education teacher and a general education teacher. This ensures many more students are exposed to the full curriculum. Modifications to the curriculum can be done in the general education classroom by the special education teacher. We have moved close to 200 students from segregated classes to general education classrooms. This, however, is more costly than the pull out model. We have been able to do this by redirecting IDEA funds. We are watching the effectiveness of this model and will probably make some adjustments in some classes next year. We can currently sustain this model if IDEA funds continue at the same rate. However, with special education costs increasing in other areas

such as influx of new students and increasing referrals, we may have to divert some funding to address these issues.

Our goal is to provide a full array of services to students, meeting every student's needs while not "over servicing" and being fiscally responsible. We have some opportunities in the coming year to redirect funds away from the areas of OT & PT. We will no longer be contracting with Livingston Services for all of our OT and PT. We see this as an opportunity to "grow" a staff of our own. We are also examining ways to deliver services more efficiently such as through a consultative model. However, there is a lot of staff training and discussion needed before we can achieve this goal

The Long-Range Technology Plan

This budget area includes all costs associated with providing and maintaining technology used in the district to support instruction and administration. The Board of Education recognized the importance of the role technology plays in preparing students to compete in an ever changing world and created a position of CIO in 2008. The CIO was charged with developing and implementing a Long Range Technology Plan for the district. Similar to the Long Range Facilities Plan, the LRTP provides a means for strategically providing and maintaining a technological infrastructure at a fiscally responsible, sustainable pace.

The details of the LRTP have been presented and discussed at public meetings so will not be repeated in this report. A copy of the detailed presentation is provided as an attachment to this report.

The proposed technology budget for 2010-11 of \$1,935,600 is not increased over the 2009-10 consistent with the Long Range Technology Plan to strategically upgrade technology in the district over time while avoiding spikes in the budget. Included in the budget (per LRTP) are the following:

Additional Inventory (per LRTP)		
Student	751,100	
Administration	<u>60,000</u>	
Total		\$811,100
Annual Contracts		
Student	409,500	
Administration	<u>281,800</u>	
Total		\$691,300
Annual Repairs		
Student	220,000	
Administration	<u>72,000</u>	
Total		\$292,000
Annual Replacement		
Student	141,200	
Administration	<u>0</u>	
Total		<u>\$141,200</u>
		\$1,935,600

This will result in a student/computer ratio of 4:1. The cost per seat will be \$1,100 and the cost per student will be \$302.

Enrollment Projections

The enrollment analysis from the demographer Sara Weissman using a standard cohort projection based upon the live birth rate indicate that the overall enrollment in 2010-11 will again remain relatively flat, increasing from 6,414 to 6,427. However, the projections also indicate enrollment will increase in the K-5 level from 3,016 to 3,073, remain flat at the 6-8 level from 1,394 to 1,398 and decrease at the 9-12 level from 1,851 to 1,798. The declining birth rates for the communities do not indicate the enrollment increase at the elementary level will continue.

	Mplwd	SO
1998	363	187
1999	343	174
2000	350	193
2001	359	180
2002	334	206
2003	392	236
2004	392	204
2005	347	202
2006	368	192
2007	362	198
2008	279	167

Therefore, drastic measures such as major redistricting or constructing additions to buildings are not warranted at this time. Additional class sections will likely be needed across the district requiring additional teachers, specials, supplies, materials, furniture, etc. that will impact the budget. We will continue to monitor enrollment projections closely.

Detailed analysis of enrollment projected for 2010-11, 2011-12 and 2012-13 and available space indicates that while enrollment has grown and space is tight, there will be sufficient space for all students in the existing elementary buildings and building additions onto schools is not required. The distribution of students is not equal throughout the district and some schools are tighter than others. The attendance zones were intentionally created to be unequal to make seats available for the Seth Boyden Demonstration School. Tuscan and South Mountain zones in particular were made large to draw from for the Demonstration School. As currently zoned, these two schools are now projected to have more than 650 students while Marshall and Jefferson will have 472 and 434 respectively. Seth Boyden and Clinton will have 525 and 504 respectively. With Building Administrators we have already begun identifying and exploring options to address space issues in 2010-11.

Members of the Board of Education will be discussing these Topics and other factors impacting the development of the 2010-11 school budget at the public meeting on December 21, 2009. The Superintendent will present his recommendation to the Board of Education for the 2010-11 budget at their public meeting on Wednesday, January 20, 2010. If the NJDOE budget process remains as in previous years, the Board of Education will adopt a final 2010-11 school budget and submit it to the Board of School Estimate to levy the school tax in March, 2010. The tentative budget calendar and other budget related documents can be found on the district website.