

WEST WINDSOR-PLAINSBORO
REGIONAL SCHOOL DISTRICT

PROPOSED BUDGET
2013-2014

Budget
Presentation

03 12 2013

WW-P MISSION: WHOLE CHILD/EVERY CHILD



21ST CENTURY COMPETENCIES



FRAMEWORK FOR
PROFESSIONAL
PRACTICE



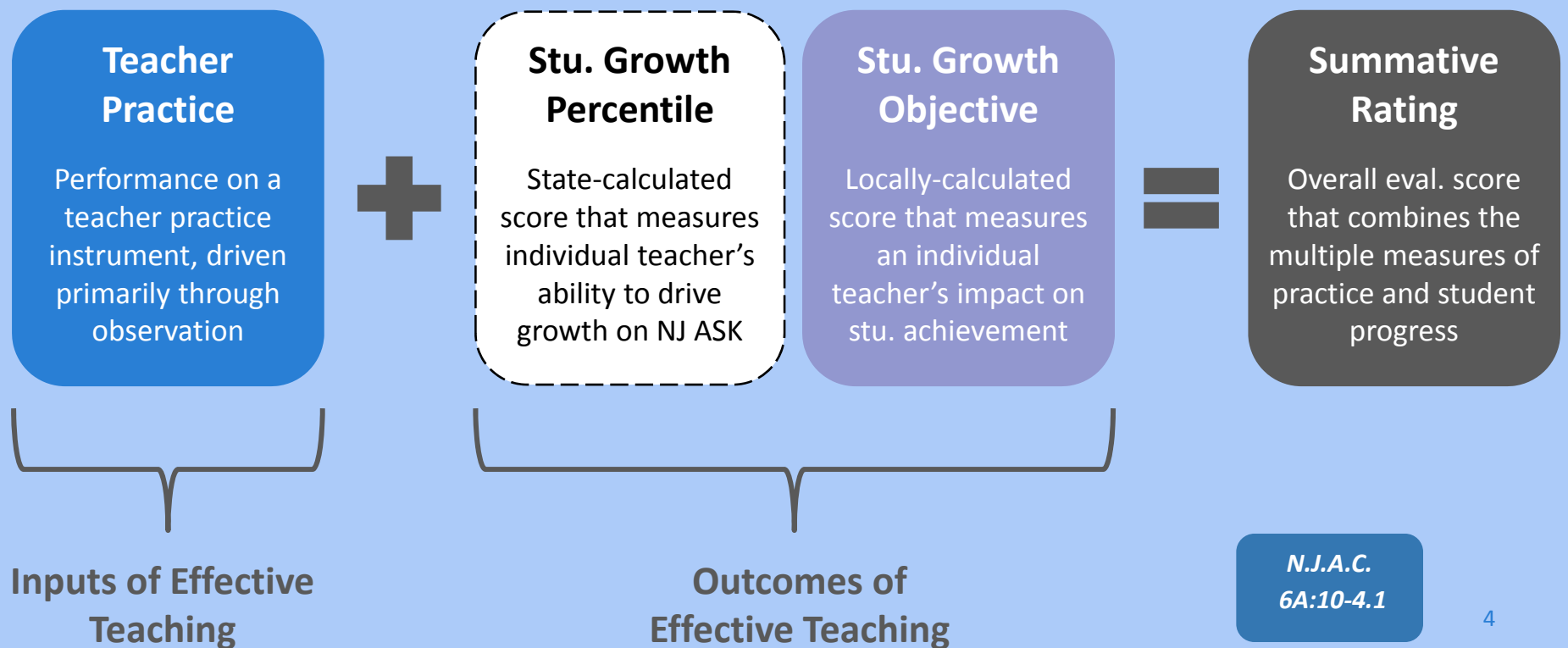
ASSESSMENTS
(COMMON & EXIT)



WW-P REGIONAL SCHOOL DISTRICT

- **TEACHNJ Regulation Proposals:**
Building an Effective Evaluation System for Teachers and Principals

- The **TEACHNJ Act requires** evaluations to include **multiple measures** of student progress and multiple data sources.
- **New teacher evaluation systems will include** the following components:



Teacher Evaluation: *Teacher Practice Protocols*

- **Long:** 40 minutes, with post-conference
- **Short:** 20 minutes, with post-conference

Teacher Categories		Minimum # of Observations Required	Multiple Observers
Nontenured	Years 1–2	3 <i>(2 long, 1 short)</i>	Required
	Years 3–4	3 <i>(1 long, 2 short)</i>	
Tenured	Effective Highly Effective	3 <i>(0 long, 3 short)</i>	Recommended
Corrective Action Plan		+1 <i>(length at district discretion)</i>	Required

Notes:

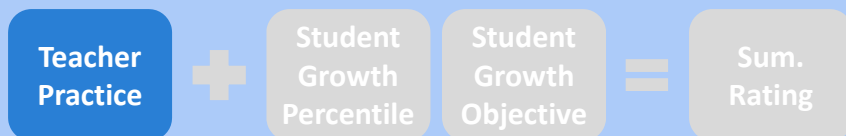
- Long observations for non-tenured teachers must have a pre-conference. Long observations, beyond the minimum requirements, do not require pre-conferences.
- Within the minimum requirements, all teachers must have at least one unannounced and one announced observation.



**N.J.A.C.
6A:10-4.4**

Teacher Evaluation: *Training and reliability provisions*

- Before observing for the purpose of evaluation, all **observers must be trained** on the instrument.
- **All observers** must participate in **2 “co-observations”** (i.e. double-scored observations).
- All evaluators must participate in **yearly “refresher”** training.
- **CSA/Superintendent will certify** every year that observers for the purpose of evaluation have been trained.

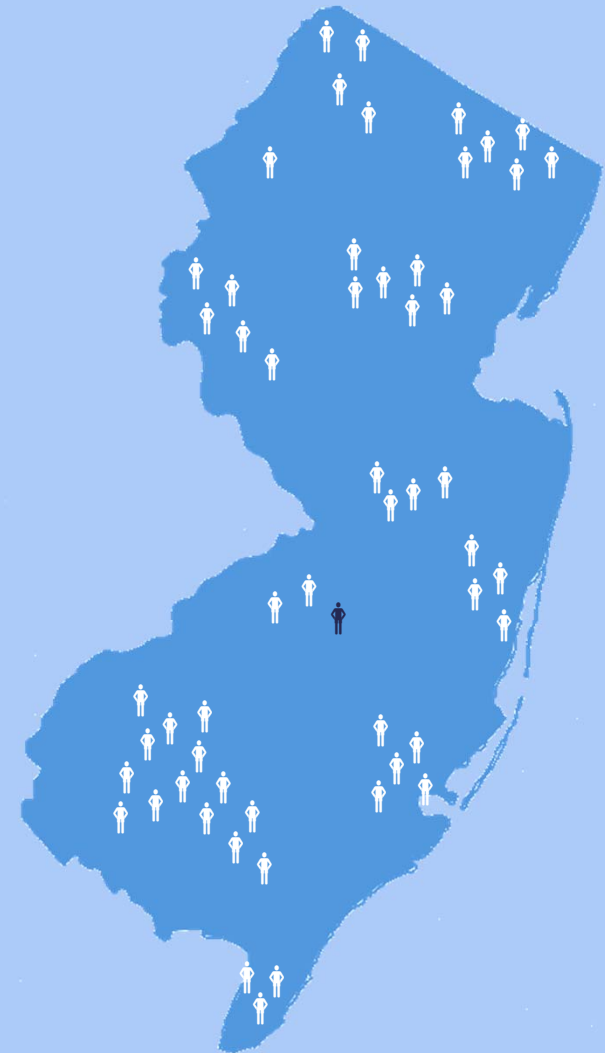


*N.J.A.C.
6A:10-2.2*

Teacher Evaluation: *Calculating Student Growth Percentiles*

All students can show growth.

- Student Growth Percentiles (SGP) measure how much a student has learned from one year to the next compared to peers with similar academic history from across the state.
- Students scored on a scale from 1 – 99.
- Growth baseline established by student's prior learning as measured by all of student's NJ ASK results.



Teacher Evaluation: *Median Student Growth Percentile*

- Teachers of at least one **4th-8th grade math** and/or **English/language arts (ELA)** class (15%-20% of New Jersey teachers). *More teachers will be included with PARCC assessments.*

NJ Teachers with Median Student Growth Percentiles (mSGPs)	Yes	No
Grades 4–8 ELA and Math	X	
Grades 9–11 ELA and Math		X
Grades Pre-K–3 (All)		X
Grades 4 –12 Non- ELA, Non-Math		X
All Electives (e.g., economics, psychology, art, music, etc.)		X

- Teacher must have at least **20 SGP scores**.
- Students must be enrolled **in class 60%** of time before test.



N.J.A.C.
6A:10-4.2

Teacher Evaluation: *Introduction to Student Growth Objectives*

All teachers will set Student Growth Objectives (SGOs):

- SGOs are annual, specific, and measurable academic goals based on growth and achievement for groups of students.
- Establishing an SGO is a collaborative process between teacher and supervisor with the principal having final decision.
- SGOs may be based on appropriate national, state, or LEA-developed assessments, including rubric-measured portfolios.
- Teachers with an SGP score will set a minimum of 1 SGO.
- Teachers without an SGP score will set 2 SGOs.



N.J.A.C.
6A:10-4.2

Teacher Evaluation: Student Growth Objectives

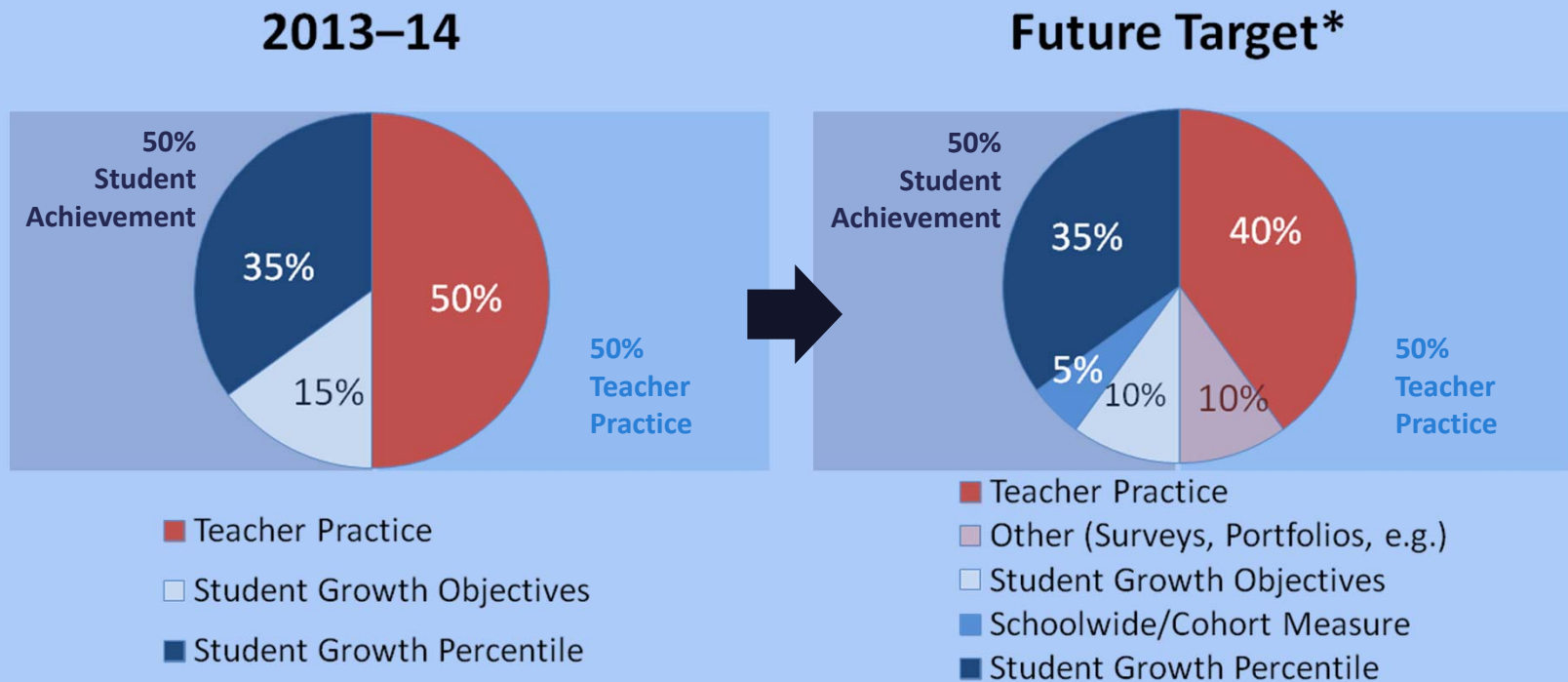
Sample SGOs

Subject	Assessment	For teacher to earn a rating			
		Level 4	Level 3	Level 2	Level 1
Second Grade Lang. Arts	The Text Reading and Comprehension (TRC) assessment	90% of students increase at least 1 proficiency level	80% of students increase at least 1 proficiency level	70% of students increase at least 1 proficiency level	60% of students increase at least 1 proficiency level
Eighth Grade Visual Arts	Portfolio score using a district-created rubric assessing students' ability to draw from direct observation	90% of students increase at least 1 proficiency level	80% of students increase at least 1 proficiency level	70% of students increase at least 1 proficiency level	60% of students increase at least 1 proficiency level



Teacher Evaluation: *Weighting of Components (Tested)*

Tested Grades and Subjects (Currently grades 4-8, math and ELA): 50% from teacher practice and 50% from student achievement measures



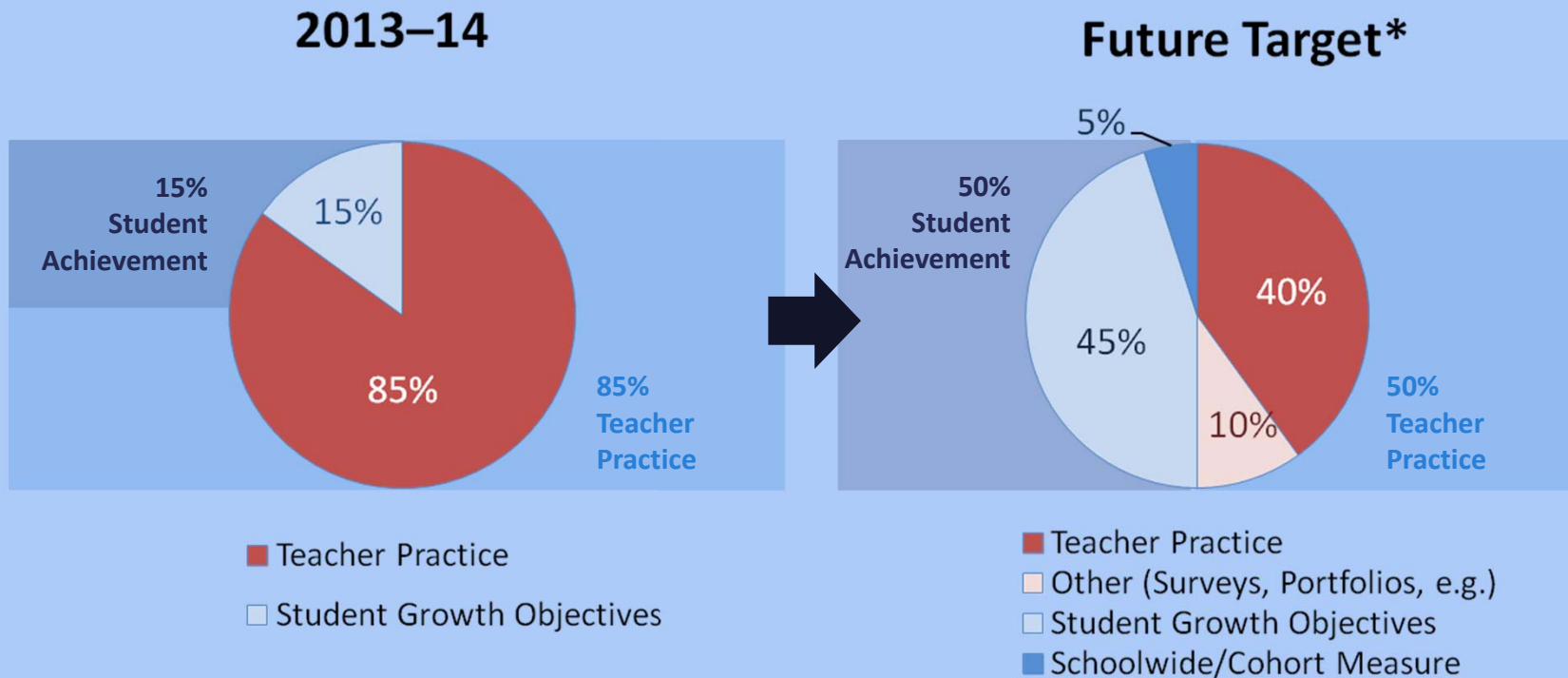
* The Department will look to incorporate other measures where possible and percentages will change as system evolves.



**N.J.A.C.
6A:10-4.1**

Teacher Evaluation: *Weighting of Components (NTGS)*

Teacher in Non-Tested Grades and Subjects: Weights will be phased in over time to move towards 50% teacher practice and 50% student achievement



*The Department will look to incorporate other measures where possible and percentages will change as system evolves.

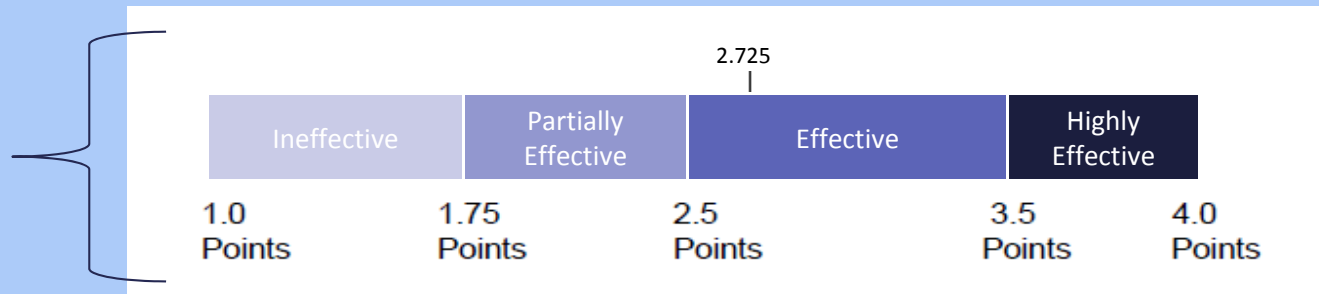


**N.J.A.C.
6A:10-4.1**

Teacher Evaluation: *Summative Ratings*

Component	Raw Score	Weight	Weighted Score
Teacher Practice Eval. Instrument	3.0	X 50%	1.5
Student Growth Percentile	2.0	X 35%	.70
Student Growth Objective	3.5	X 15%	.525
Sum of the Weighted Scores			2.725

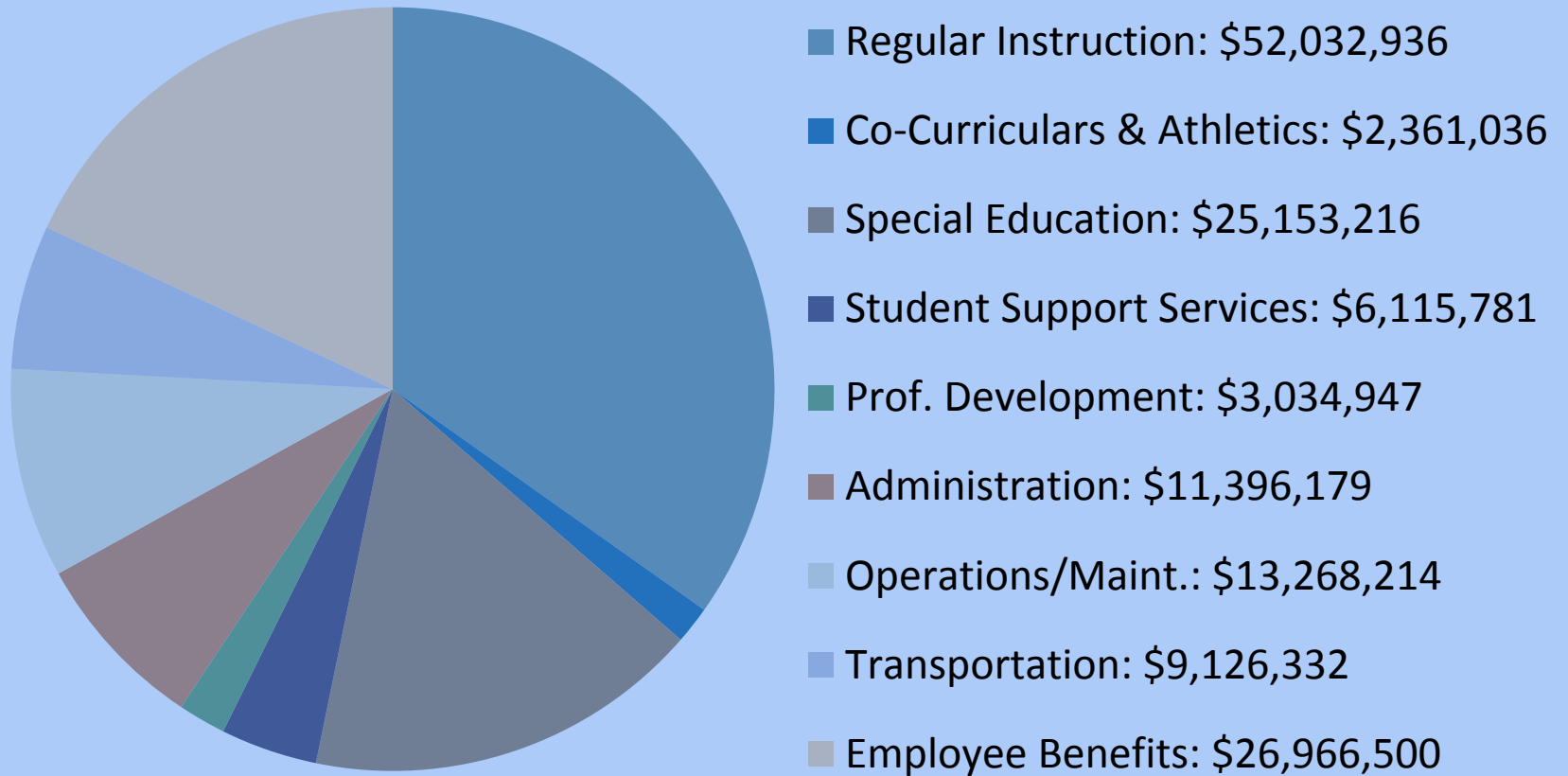
This is a sample scale. The NJDOE will determine the actual scale prior to September 2013.



**N.J.A.C.
6A:10-4.1**

2013-2014 ALLOCATION OF EXPENSES

Allocation of Expenses: Total Operating Expenses



2013-2014 ALLOCATION OF EXPENSES

General Expense	2013-2014 Proposed Budget	2012-2013 Proposed Budget	<u>Difference</u> Dollars and Percent
Regular Instruction			
Regular Programs	\$ 48,969,593	\$ 48,919,671	\$49,922 0.10%
Basic Skills	\$ 1,967,193	\$ 1,968,168	(\$975) -0.05%
ESL/Bilingual	\$ 1,084,949	\$ 1,228,610	(\$143,661) -11.69%
Charter Schools Transfers	\$ 11,201	\$ 1,150,728	(\$1,139,527) -99.03%
TOTAL	\$ 52,032,936	\$ 53,267,177	(\$1,234,241) -2.32%

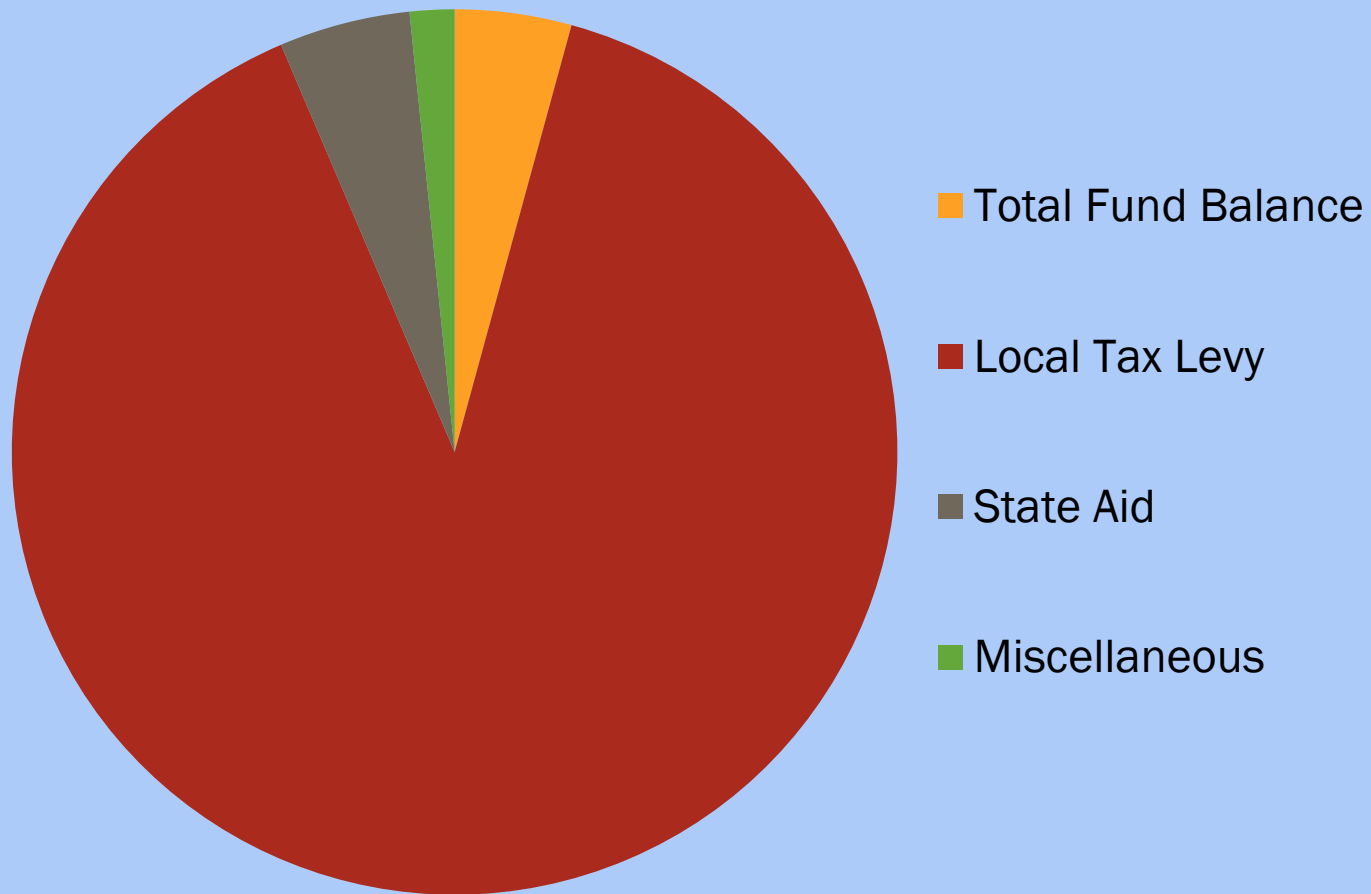
2013-2014 ALLOCATION OF EXPENSES

General Expense	2013-2014 Proposed Budget	2012-2013 Proposed Budget	<u>Difference</u> Dollars and Percent
Special Education			
Instruction	\$ 12,700,116	\$ 12,383,777	\$316,339 2.55%
Tuition	\$ 6,342,766	\$ 6,141,609	\$201,157 3.28%
Child Study Team	\$ 3,605,140	\$ 3,497,822	\$107,318 3.07%
Other Support Services	\$ 2,505,194	\$ 2,272,864	\$232,330 10.22%
TOTAL	\$ 25,153,216	\$ 24,296,072	\$857,144 3.53%

2013-2014 ALLOCATION OF EXPENSES

General Expense	2013-2014 Proposed Budget	2012-2013 Proposed Budget	<u>Difference</u> Dollars and Percent
Student Support Serv.			
Health Services	\$ 1,439,560	\$ 1,310,170	\$129,390 9.88%
Guidance	\$ 2,927,711	\$ 2,833,477	\$94,234 3.33%
Library/Media	\$ 1,748,510	\$ 1,836,879	(\$88,369) -4.81%
TOTAL	\$ 6,115,781	\$ 5,980,526	\$135,255 2.26%
PD	\$ 3,034,947	\$ 2,842,740	\$192,207 6.76%

2013-2014 ALLOCATION OF REVENUES



2013-2014 ALLOCATION OF REVENUES

	Proposed (\$)	% CHANGE
TOTAL Fund Balance	6,912,386	21.76
TOTAL LOCAL TAX LEVY	145,116,301	0.0
TOTAL STATE AID	7,773,104	0.1
TOTAL MISCELLANEOUS	2,645,377	7.2
GRAND TOTAL	162,447,168	.88
Fund Balance Increase in Reserves	6,581,505	
TOTAL	169,028,673	

WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2013-2014

■ UPCOMING EVENTS

- March 27: Public Hearing**
- April 30: Interim BOE Reorganization Meeting**
- November 5: Election of School Board Members**