

BOARD OF EDUCATION
The School District of South Orange and Maplewood
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November 24, 2014

MEMORANDUM

TO: Members, Board of Education
Members, Board of School Estimate
James Memoli, Acting Superintendent

FROM: Cheryl Schneider, Business Administrator

SUBJECT: BASELINE DATA FOR 2015-16 SCHOOL BUDGET DEVELOPMENT

The school budget is a planning document. Building the school budget is not done by simply inflating prior year spending by a given percentage. The development process requires the thoughtful review of the current education program, compilation and analysis of a variety of data, and the involvement of a multitude of stakeholders. The following information will provide baseline data for development of the 2015-16 school budget.

Enrollment Projections

Enrollment is an important element of budget development. It is used to determine appropriate amounts to budget in several areas including staffing levels, facility needs, equipment, textbooks, supplies and materials. The New Jersey Department of Education considers district enrollment in the state aid formula and per pupil cost analyses are used for comparative purposes among districts.

The district enrollments are determined as of October 15 and filed with the NJDOE. It appears from the October 15, 2014 data that while the single year large enrollment growth from 2008 to 2009 tapered off, we have been experiencing a slow but steady increase over the past four years, increasing our enrollment by more than 12% in the past seven years. For the second year in a row, kindergarten enrollment has substantially exceeded projections resulting in a sustained high enrollment at the elementary level. As anticipated, we continue to see increased enrollment at the middle school level and the higher enrollments are beginning to impact the high school population. With the continued increase in enrollment, we need to consider staffing needs to support the increasing enrollment as well as the increased demand on supplies. We also need to continue to consider the space needs for the increasing enrollment (an analysis is scheduled to be presented at the December 2014 meeting). There were 6,867 students on the roll, 107 more than on the October 15, 2013 roll. The count of students "on the roll" does not include resident students placed in schools out of the district.

As of Oct 15,	Elementary (K-5)	% Change	Middle (6-8)	% Change	High School (9-12)	% Change	Special Education	% Change	Total Enrolled	% Change
2002	2,806	-2%	1,511	-0.7%	1,877	1%	170	22%	6,364	-0.4%
2003	2,753	-2%	1,474	-3%	1,996	6%	167	-2%	6,390	0.4%
2004	2,716	-1%	1,450	-2%	2,004	0.4%	130	-22%	6,300	-1%
2005	2,716	0%	1,404	-3%	1,975	-1%	126	-3%	6,221	-1%
2006	2,683	-1%	1,361	-3%	1,885	-5%	171	36%	6,100	-2%
2007	2,750	2.5%	1,332	-2%	1,862	-1%	153	-11%	6,097	0%
2008	2,847	3.5%	1,356	2%	1,840	-1%	145	-5%	6,188	2%
2009	3,016	6%	1,394	3%	1,851	0.6%	153	6%	6,414	4%
2010	3,133	4%	1,404	0.7%	1,803	-3%	119	-22%	6,459	0.7%
2011	3,153	1%	1,416	0.9%	1,834	1.7%	129	8%	6,532	1.1%
2012	3,216	2%	1,438	1.6%	1,847	0.7%	124	-4%	6,625	1.4%
2013	3,238	0.6%	1,557	8.3%	1,832	-0.8%	133	7.3%	6,760	2.0%
2014	3,253	0.5%	1,587	1.9%	1,898	3.6%	129	-3.0%	6,867	1.6%

Self-contained special education in-district enrollment continues to fluctuate, decreasing by 3% after increasing by 7% in 2013 and decreasing by 4% in 2012. At the same time, the number of special education students (174.5) sent to out-of-district schools full-time and shared-time has increased from 2.2% to 2.5% of the total resident enrollment, compared to the previous year.

The annual Application for State School Aid (ASSA) details all resident students, those on the roll and sent out of district on October 15. This data has been submitted through the NJSmart reporting system, with the final ASSA report being due in December. A draft copy of the summary data previously reported through the ASSA is included as **Attachment A**. A copy of the District Enrollment summary reported for October 15 is provided as **Attachment B**.

Enrollment data has been provided to Whitehall Associates, Inc., professional demographers, to update district level and building level enrollment projections for future planning. The demographer will also complete a migration analysis to identify trends.

Low-income (at-risk) Students.

The number of students eligible for free or reduced-price lunches is also an important element of budget development. The concentration of free eligible students is used by NJDOE to determine whether the district qualifies for additional state aid. The number of low-income students is also used to determine qualification for federal Title I funding and the requirement to provide a breakfast program. The number of eligible students in 2014 (1,404) is an increase of 34 students from 2013 and represents about 20% of the total student population. The number of eligible students had remained about 20% of the student population for the past few years. A report that presents the trends in the numbers of eligible students by school, by category as a percentage of enrollments and the percent of change from the previous years is provided as **Attachment C**.

Transported Students.

The cost of transporting resident students within the district and to out-of-district schools is a major expenditure in the school budget. The number of students transported as of October 15 is reported to NJDOE in the annual District Report of Transported Resident Students (DRTRS). The New Jersey Department of Education considers the number of transported students in the state aid formula and per pupil cost analyses used for comparative purposes among districts. An

efficiency analysis is also performed by NJDOE to determine that buses are fully loaded. The state standard for efficiency is 120%. The district's rating in 2013-14 was 1.18, just below the state standard, mainly as a result of the courtesy busing that we offer as bus seats filled with courtesy students are considered empty.

The district transports 2,059 students to and from school each day. Of the students transported, 1,002 are regular ed students transported to district schools, (614 of the 1,002 are transported as a courtesy due to policies regarding the Marshall-Jefferson school pairing, Seth Boyden Demonstration school and hazardous walking routes), 741 are transported to non-public schools (or paid aid in lieu of transportation) and 21 are transported to charter schools (or paid aid in lieu of transportation) and 295 special needs students are transported to district and out of district schools. A copy of the DRTRS summary is provided as **Attachment D**.

Salaries and Benefits.

Salaries and benefits comprise the largest expenditure of the school budget. The budgeted count of district employees for the 2014-15 school year was 728.35 full-time equivalent certificated and non-certificated staff members including 667.35 members of South Orange and Maplewood Education Association (SOMEA), 36 members of Administrators, Supervisors and Coordinators Association (ASCA) and 25 central office staff (including 8 confidential secretaries). A two year agreement between the Board of Education and SOMEA was ratified in June 2014 to cover the terms of the 2013-14 and 2014-15 school year. The agreement expires on June 30, 2015. The salary increase for the 2013-14 and 2014-15 school year were unknown at the time the 2014-15 budget was developed and the salary increase for the 2015-16 school year is unknown at this time and will be determined through negotiations. The Board of Education and ASCA agreement extends through June 30, 2017. The salary increase for 2015-16 is 2.25%.

Benefits for all groups include group insurance, social security, unemployment compensation, workmen's compensation, health benefits, tuition reimbursement, and retiree unused sick-day reimbursement. All employees are required to make contributions towards their health benefits based on statute. During the 2015-16 school year, employees will need to contribute a percentage of the premium expense for the Direct 15 benefit plan, based on year three of the required statutory tiered percentages, or 1.5% of their salary, whichever is greater. They will also need to contribute 100% of the difference in premium if they opt for a more expensive plan than Direct 15. The total benefit package is estimated to be approximately 26% of salaries.

A summary chart comparing the budgeted staff for 2014-15 to the actual staffing for 2013-14 and 2012-13 is provided as **Attachment E**. This staffing chart will be updated to reflect the actual staffing for 2014-15 as part of the budget building documentation.

School Facilities.

The aging school facilities require major investments of resources. Funds are budgeted in three categories. Custodial services and routine maintenance are funded in the operating budget and capital improvements are funded primarily by bond proceeds. The NJDOE has established a minimum requirement that 0.2% of building replacement value must be budgeted annually for routine maintenance. For the past few years, the district has established a minimum budget of 1% of building value each year due to the age and condition of the buildings. A copy of the Annual Maintenance Budget Amount Worksheet and Comprehensive Maintenance Plan are provided as **Attachment F**. The Long Rang Facilities Plan is being reviewed for updates and a

long range capital plan is under development. A Facilities Conditions Assessment was completed and the results were used to help inform the comprehensive maintenance plan and will help inform the budget as well as determine future projects and maintenance planning.

The 2013-14 Comprehensive Annual Financial Report (audit) and Management Discussion and Analysis (MD&A).

This document presents historical financial information prepared by an independent auditing firm. The document will be distributed to the Board of Education and Board of School Estimate members separately. Mr. Morrison from the auditing firm of Hodulik and Morrison will be available to present the audit at the December 15 Board meeting to answer questions from members of the Board.

General Fund Free Balance Status

The amount of general fund free balance is important to determine if surplus funds are available to supplement revenues and reduce taxes. It is also used to identify the amount available for dealing with contingencies. The Board of Education has established a policy that it is prudent to maintain a minimum amount equal to 3% of budgeted appropriations for unforeseen circumstances. The NJDOE requires that amounts exceeding 2% are surplus and must be appropriated in the subsequent school budget.

A report of changes in general fund free balance from 2003-04 to 2013-14 will be provided after the 2014 audit is complete. It is anticipated that the amount to be legally reserved and appropriated toward the 2015-16 revenues will be approximately \$300,000 higher than the \$1,949,406 that was appropriated toward the 2014-15 revenues. This figure will be confirmed at the audit presentation in December.

Debt Service Status

Debt service expenditures are not included in the 2% tax cap calculation, but do have an impact on the annual burden on taxpayers. The District has traditionally issued bonds every three years to support an ongoing capital plan. The current debt service schedules, however, have resulted in relatively flat tax burdens each year through the 2025-26 school year. Therefore it would be financially prudent to consider the bond sale schedule and weigh the impact of any future increase in tax burden versus the capital needs of the district. A schedule of the current debt service payments anticipated for the next 7 years is provided as **Attachment G**. The schedule assumes a 2% increase in general fund taxes each year and indicates the debt service as a percent of the total taxes. Plans for refinancing of the 2008 and 2011 bonds are underway which will help reduce the debt service.

Budget Calendar and Priorities

The reports provided in this document represent the key information needed to build the 2015-16 school budget. Budget discussions have been ongoing since this past summer beginning with the discussion of the district goals. The district goals, adopted by the Board of Education provide the priorities for budget development and allocation of scarce resources. Additional data will be collected and compiled as needed to perform various analyses and complete reports to aid in the overall budget development process. They will be provided to the Board of Education and Board of School Estimate as part of those reports. The reports will also be

available on-line at www.somds.k12.nj.us. The District Goals adopted by the Board of Education are provided as **Attachment H**.

The administration is scheduled to present a preliminary 2015-16 school budget to the Board of Education at a public meeting in March 2014. The NJDOE has not yet provided the schedule for budget submission. The Board of Education will hold a public hearing to raise the taxes necessary to fund the budget tentatively scheduled for April 27, 2015. A copy of the DRAFT 2015-16 budget calendar is provided as **Attachment I**.

Please contact me if you have any questions about the data provided.

10-15-2014 Total Resident Enrollment

Enrollment Summary

2014-2015

As of 10/15/2014

Grade	Clinton	Jefferson	Marshall	Seth Boyden	South Mountain	Tuscan	Total
PK					16		16
K	85		178	110	82	88	543
1	102		163	102	90	110	567
2	82		164	91	107	124	568
3	87	146		92	108	101	534
4	97	161		79	99	99	535
5	93	154		79	95	85	506
Sp. Ed.*	7	56	20		1		84
Total	553	517	525	553	598	607	3353

*These are SpEd self-contained students.

Grade	Maplewood Middle	South Orange Middle	Total
5			
6	288	259	547
7	265	264	529
8	255	256	511
Sp. Ed.*		10	10
Total	808	789	1597

*These are SpEd self-contained students.

Grade	Columbia High School
8	
9	547
10	446
11	455
12	450
Sp. Ed.*	19
Total	1917

*includes self-contained students

Elementary Schools	Middle Schools	High School	District
3353	1597	1917	6867

STUDENTS ELIGIBLE FOR FREE OR REDUCED MEALS

Number of eligible students by school, by category as a percentage of enrollment and the percent change from the previous year.

School	October 15, 2010			October 15, 2011			October 15, 2012			October 15, 2013			October 15, 2014		
	#	% of Enr	% Chg	#	% of Enr	% Chg	#	% of Enr	% Chg	#	% of Enr	% Chg	#	% of Enr	% Chg
COLUMBIA															
Enrollment	1,816	100%	-3%	1,863	100%	3%	1,858	100%	0%	1,842	100%	-1%	1,915	100%	4%
Free	314	17%	-2%	354	19%	13%	368	20%	4%	368	20%	0%	359	19%	-2%
Reduced	99	5%	-3%	84	5%	-15%	113	6%	35%	112	6%	-1%	114	6%	2%
Total	413	23%	-3%	438	24%	6%	481	26%	10%	480	26%	0%	473	25%	-1%
MMS															
Enrollment	734	100%	0%	755	100%	3%	738	100%	-2%	792	100%	7%	808	100%	2%
Free	131	18%	13%	143	19%	9%	140	19%	-2%	149	19%	6%	152	19%	2%
Reduced	43	6%	-20%	36	5%	-16%	41	6%	14%	49	6%	20%	51	6%	4%
Total	174	24%	2%	179	24%	3%	181	25%	1%	198	25%	9%	203	25%	3%
SOMS															
Enrollment	681	100%	1%	674	100%	-1%	711	100%	5%	780	100%	10%	789	100%	1%
Free	97	14%	10%	105	16%	8%	98	14%	-7%	115	15%	17%	109	14%	-5%
Reduced	26	4%	-35%	24	4%	-8%	32	5%	33%	41	5%	28%	35	4%	-15%
Total	123	18%	-4%	129	19%	5%	130	18%	1%	156	20%	20%	144	18%	-8%
MARSHALL															
Enrollment	510	100%	13%	485	100%	-5%	511	100%	5%	485	100%	-5%	525	100%	8%
Free	32	6%	-6%	37	8%	16%	40	8%	8%	41	8%	3%	41	8%	0%
Reduced	9	2%	-40%	11	2%	22%	9	2%	-18%	4	1%	-56%	9	2%	125%
Total	41	8%	-16%	48	10%	17%	49	10%	2%	45	9%	-8%	50	10%	11%
JEFFERSON															
Enrollment	472	100%	9%	507	100%	7%	527	100%	4%	560	100%	6%	517	100%	-8%
Free	58	12%	23%	59	12%	2%	63	12%	7%	54	10%	-14%	64	12%	19%
Reduced	14	3%	-18%	18	4%	29%	10	2%	-44%	12	2%	20%	7	1%	-42%
Total	72	15%	13%	77	15%	7%	73	14%	-5%	66	12%	-10%	71	14%	8%
CLINTON															
Enrollment	510	100%	6%	500	100%	-2%	506	100%	1%	555	100%	10%	553	100%	0%
Free	95	19%	13%	99	20%	4%	97	19%	-2%	106	19%	9%	98	18%	-8%
Reduced	26	5%	-32%	20	4%	-23%	17	3%	-15%	21	4%	24%	24	4%	14%
Total	121	24%	-1%	119	24%	-2%	114	23%	-4%	127	23%	11%	122	22%	-4%
SETH BOYDEN															
Enrollment	526	100%	0%	514	100%	-2%	537	100%	4%	531	100%	-1%	553	100%	4%
Free	117	22%	-4%	124	24%	6%	147	27%	19%	165	31%	12%	189	34%	15%
Reduced	48	9%	17%	45	9%	-6%	55	10%	22%	35	7%	-36%	47	8%	34%
Total	165	31%	1%	169	33%	2%	202	38%	20%	200	38%	-1%	236	43%	18%
SOUTH MOUNTAIN															
Enrollment	613	100%	-2%	625	100%	2%	619	100%	-1%	604	100%	-2%	598	100%	-1%
Free	25	4%	0%	35	6%	40%	25	4%	-29%	25	4%	0%	28	5%	12%
Reduced	9	1%	-18%	11	2%	22%	8	1%	-27%	10	2%	25%	13	2%	30%
Total	34	6%	-6%	46	7%	35%	33	5%	-28%	35	6%	6%	41	7%	17%
TUSCAN															
Enrollment	597	100%	-4%	609	100%	2%	618	100%	1%	611	100%	-1%	607	100%	-1%
Free	41	7%	-24%	48	8%	17%	46	7%	-4%	48	8%	4%	52	9%	8%
Reduced	16	3%	23%	12	2%	-25%	20	3%	67%	15	2%	-25%	12	2%	-20%
Total	57	10%	-15%	60	10%	5%	66	11%	10%	63	10%	-5%	64	11%	2%
DISTRICT															
Enrollment	6,459	100%	1%	6,532	100%	1%	6,625	100%	1%	6,760	100%	2%	6,865	100%	2%
Free	910	14%	2%	1004	15%	10%	1024	15%	2%	1071	16%	5%	1092	16%	2%
Reduced	290	4%	-12%	261	4%	-10%	305	5%	17%	299	4%	-2%	312	5%	4%
Total	1,200	19%	-2%	1,265	19%	5%	1,329	20%	5%	1,370	20%	3%	1,404	20%	2%

Source: District Records: State Fall Reports

Nov-14

District Report of Transported Resident Students

COUNTY	13 - ESSEX
DISTRICT	4900 - SOUTH ORANGE-MAPLEWOOD
YEAR	2014-15
CREATED	November 11, 2014 at 03:10 PM

A. Eligible REGULAR and In-District Special Education Students without Special Transportation Needs

1.	Students - Grade PK	0
2.	Public School Students Excl. Voc. Students	385
3.	Vocational School Students	3
4.	Transported Charter School Students	0
5.	AIL Charter School Students	21
6.	Transported Non-Public and Other School Students	428
7.	AIL Non-Public and Other School Students	313
8.	Special Education Public School Students	23.5
9.	Special Education Charter School Students	0
10.	Private School for Students with Disabilities and Other School Students	0
11.	Total Students	1173.5
12.	Total Mileage	7637.6
13.	Average Home to School Mileage	6.51
14.	Total Mileage Excluding Grade PK	7637.6
15.	Average Home to School Mileage Excluding Grade PK	6.51

District Report of Transported Resident Students

ATTACHMENT D

COUNTY	13 - ESSEX
DISTRICT	4900 - SOUTH ORANGE-MAPLEWOOD
YEAR	2014-15
CREATED	November 11, 2014 at 03:10 PM

B. Eligible SPECIAL EDUCATION STUDENTS with Special Transportation Needs and Out-of-District Special Education Students without Special Transportation Needs

1.	Public School Students with Special Transportation Needs	136
2.	Charter School Students with Special Transportation Needs	0
3.	Private School for Students with Disabilities with Special Transportation Needs	106
4.	Total Special Education Students with Special Transportation Needs	242
5.	Total Mileage for Special Education Students with Special Transportation Needs	2020
6.	Out-of-District Public School Students without Special Transportation Needs	11.5
7.	Out-of-District Charter School Students without Special Transportation Needs	0
8.	Out-of-District Private School for Students with Disabilities without Special Transportation Needs	18
9.	Total Out-of-District Special Education Students without Special Transportation Needs	29.5
10.	Total Mileage for Out-of-District Special Ed. Students without Special Transportation Needs	457.6
11.	Total Special Education Students	271.5
12.	Total Special Education Mileage	2477.6
13.	Average Home to School Mileage	9.1

District Report of Transported Resident Students ATTACHMENT D

COUNTY	13 - ESSEX
DISTRICT	4900 - SOUTH ORANGE-MAPLEWOOD
YEAR	2014-15
CREATED	November 11, 2014 at 03:10 PM

C. Courtesy Students

1.	Total Elementary School Students	576
2.	Total Elementary School Student Mileage	850.2
3.	Total Secondary School Students	38
4.	Total Secondary School Student Mileage	80.8
5.	Total Courtesy Students	614
6.	Total Courtesy Student Mileage	931
7.	Average Home to School Mileage	1.5

District Report of Transported Resident Students

ATTACHMENT D

COUNTY	13 - ESSEX
DISTRICT	4900 - SOUTH ORANGE-MAPLEWOOD
YEAR	2014-15
CREATED	November 11, 2014 at 03:10 PM

D. Nonpublic School Students over 20 miles

1.	Transported Nonpublic School Students 20.1-30 Miles	0
2.	Transported Nonpublic School Students > 30 Miles	0
3.	AIL Nonpublic School Students 20.1-30 Miles	0
4.	AIL Nonpublic School Students > 30	0
5.	Total Mileage	0

District Report of Transported Resident Students ATTACHMENT D

COUNTY	13 - ESSEX
DISTRICT	4900 - SOUTH ORANGE-MAPLEWOOD
YEAR	2014-15
CREATED	November 11, 2014 at 03:10 PM

District Profile

Name of routing vendor or "NONE" for none:	Versatrans
The number of resident subscription students you reported being transported is:	0
Does your district have a subscription busing program for nonresident students? (Y/N):	N
If yes, how many nonresident students do you transport?	
The number of resident students who are receiving Non-Mandated transportation and would be required to walk to and from school along a route designated as a hazardous route by the local school district (pursuant to NJSA 18A:39-1.5):	260

	Category	Actual FTEs 2012-13	Actual FTEs 2013-14	Proposed FTEs 2014-15	+/- Changes in FTEs
Central Office					
	Chief Information Officer	1.00	1.00	1.00	0.00
	Communications Coordinator	----	----	----	0.00
	Director of Strategic Communications	1.00	1.00	1.00	0.00
	In-House Counsel	1.00	1.00	1.00	0.00
	PEP Coordinator	0.00	1.00	1.00	0.00
	SUB TOTAL	3.00	4.00	4.00	0.00
Business Office					
	Supervisor of Payroll	1.00	1.00	1.00	0.00
	Network Manager	1.00	1.00	1.00	0.00
	AV Tech	3.00	3.00	3.00	0.00
	Telecommunications Specialist	----	----	----	----
	Supervisor of Buildings & Grounds	1.00	1.00	1.00	0.00
	Asst. Supervisor of Buildings & Grounds	1.00	1.00	1.00	0.00
	Maintenance Workers	7.00	7.00	7.00	0.00
	Supervisor of Food Service	1.00	1.00	1.00	0.00
	Custodial Supervisor	----	----	----	----
	Custodians	----	----	----	----
	Supervisor of Transportation	----	----	----	----
	Transportation Coordinator	1.00	1.00	1.00	0.00
	Bus Drivers	7.70	7.40	6.90	-0.50
	Bus Aides	5.60	5.60	5.60	0.00
	School District Physician	----	----	----	0.00
	Treasurer of School Monies	1.00	1.00	1.00	0.00
	SUB TOTAL	30.30	30.00	29.50	-0.50
Technology					
	Information Systems Manager	1.00	1.00	1.00	0.00
	Assistant Network Manager	----	----	----	0.00
	Data Entry Manager	2.00	2.00	2.00	0.00
	Technology Facilitators	----	----	----	----
	Technology Trainer	3.00	3.00	3.00	0.00
	ETTC	----	----	----	----
	SUB TOTAL	6.00	6.00	6.00	0.00
Secretarial Staff					
	Confidential Secretaries	8.00	8.00	8.00	0.00
	Secretaries	41.00	41.00	40.00	-1.00
	Clerical Aides	5.00	5.20	5.20	0.00
	SUB TOTAL	54.00	54.20	53.20	-1.00
Security					
	Security Guards at CHS	----	----	----	----
	SUB TOTAL	0.00	0.00	0.00	0.00
Aides					
	Instructional Aides				
	Special Education	----	----	----	0.00
	Medical Aide	----	----	----	0.00
	Regular Education	----	----	----	0.00
	504 Aides	----	----	----	0.00
	ELL Instructional Assistant	1.00	1.00	1.00	0.00
	Title I Aides	2.00	2.00	2.00	0.00
	Lunch Aides/Breakfast Aides	----	----	----	0.00
	SUB TOTAL	3.00	3.00	3.00	0.00
	TOTAL NON-CERTIFICATED STAFF	96.30	97.20	95.70	-1.50
	TOTAL CERTIFICATED STAFF	653.12	646.65	632.65	-14.00
	GRAND TOTAL	749.42	743.85	728.35	-15.50

NOTE: Actual FTE's for 13-14 indicates staffing as of Feb 1, 2014.

**SOUTH ORANGE & MAPLEWOOD
CURRENT CERTIFICATED STAFF**

3/4/2013

CURRENT FTEs							Actual FTEs	Proposed FTEs	+/- Changes
	Category	2012-13	Elementary	Middle School	High School	District	2013-14	2014-15	in FTEs
Central Office Administration									
	Superintendent	1.00	----	----	----	1.00	1.00	1.00	0.00
	Assistant to Superintendent	0.00	----	----	----	0.00	0.00	0.00	0.00
	Assistant Superintendent for Curriculum & Instruction	1.00	----	----	----	1.00	1.00	1.00	0.00
	Assistant Superintendent for Elementary & MS Education	0.00	----	----	----	0.00	0.00	0.00	0.00
	Assistant Superintendent for Administration & HR	1.00	----	----	----	1.00	1.00	1.00	0.00
	Business Administrator/Board Secretary	1.00	----	----	----	1.00	1.00	1.00	0.00
	Assistant Business Administrator/Asst. Board Secretary	1.00	----	----	----	1.00	1.00	1.00	0.00
	Director of Planning & Assessment	0.00	----	----	----	0.00	0.00	0.00	0.00
	SUB TOTAL	5.00	0.00	0.00	0.00	5.00	5.00	5.00	0.00
Building-Level Administration									
	Principals	9.00	6.00	2.00	1.00	----	9.00	9.00	0.00
	Principal on Special Assignment	1.00	----	----	----	----	0.00	0.00	0.00
	Assistant Principals	10.00	6.00	4.00	3.00	----	13.00	13.00	0.00
	Assistants to the Principals	2.00	----	----	----	----	0.00	0.00	0.00
	K-12 Directors (H&PE/MT/FineArts/WL/Guid/Athl)	6.00	----	----	----	6.00	6.00	6.00	0.00
	CHS Deans (Non-Adm/Supervisor Certificated)	3.00	----	----	2.00	----	2.00	2.00	0.00
	CHS Alternative Program Supervisor-Montrose Camp	----	----	----	----	----	----	----	0.00
	K-5 Supervisor of Math/Science	1.00	1.00	----	----	----	1.00	1.00	0.00
	K-5 Supervisor of LA/SS	1.00	1.00	----	----	----	1.00	1.00	0.00
	6-12 Supervisors (LA/M/SCI/SS)	4.00	----	----	----	4.00	4.00	4.00	0.00
	SUB TOTAL	37.00	14.00	6.00	6.00	10.00	36.00	36.00	0.00
Department of Special Services Administration									
	Director	1.00	----	----	----	1.00	1.00	1.00	0.00
	Supervisor of Special Services	2.00	----	----	----	2.00	2.00	2.00	0.00
	Child Study Teams								
	LDTC	9.00	3.00	3.00	2.00	----	8.00	7.00	-1.00
	Psychologists	7.00	3.00	2.00	2.00	----	7.00	7.00	0.00
	Social Workers	7.00	3.00	2.00	2.00	----	7.00	7.00	0.00
	Special Ed Self-Contained Classroom Teachers	13.00	10.00	2.00	1.00	----	13.00	13.00	0.00
	Special Ed Resource Room Teachers	44.64	----	24.08	23.64	----	47.72	47.72	0.00
	Inclusion Teachers	42.00	37.00	----	----	----	37.00	31.00	-6.00
	Special Ed Intervention	7.00	7.00	----	----	----	7.00	7.00	0.00
	Special Ed Read 180	3.00	----	2.00	----	----	2.00	2.00	0.00
	Nurses	11.00	7.00	2.00	2.00	----	11.00	11.00	0.00
	Speech/Language Specialists	6.00	4.00	1.00	1.00	----	6.00	6.00	0.00
	Crisis Intervention Counselor	1.40	----	----	1.40	----	1.40	1.40	0.00
	SUB TOTAL	154.04	74.00	38.08	35.04	3.00	150.12	143.12	-7.00
Librarians/Media Specialists									
	Librarians/Media Specialists	10.00	6.00	2.00	2.00	----	10.00	10.00	0.00
Guidance Counselors									
	Guidance Counselors	14.80	----	4.00	10.80	----	14.80	14.80	0.00
Behaviorist									
	Behaviorist	1.00	----	----	----	1.00	1.00	1.00	0.00
Social Workers (Non-CST)									
	Social Workers (Non-CST)	7.20	5.00	2.00	----	1.00	8.00	8.00	0.00
Substance Abuse Coordinators									
	Substance Abuse Coordinators	2.00	----	----	2.00	----	2.00	2.00	0.00
	SUB TOTAL	34.80	11.00	8.00	14.80	2.00	35.80	35.80	0.00
High School Teachers									
	English	21.00	----	----	20.40	----	20.40	18.40	-2.00
	Read 180	1.00	----	----	1.00	----	1.00	1.00	0.00
	Social Studies	16.80	----	----	15.80	----	15.80	15.80	0.00
	Science	19.75	----	----	19.75	----	19.75	19.55	-0.20
	Mathematics	23.68	----	----	23.08	----	23.08	22.88	-0.20
	Business/Industrial Arts	4.00	----	----	4.00	----	4.00	4.00	0.00
	TV Arts	2.00	----	----	2.00	----	2.00	2.00	0.00
	SUB TOTAL	88.23	0.00	0.00	86.03	0.00	86.03	83.63	-2.40
Middle School Teachers									
	Language Arts	16.00	----	17.00	----	----	17.00	17.00	0.00
	Read 180	3.00	----	2.20	----	----	2.20	2.20	0.00
	Social Studies	14.00	----	14.00	----	----	14.00	14.00	0.00
	Mathematics	18.00	----	19.00	----	----	19.00	19.00	0.00
	Science	14.00	----	14.00	----	----	14.00	14.00	0.00
	Grade 6 Transition (LA/SS)	----	----	----	----	----	0.00	0.00	0.00
	Grade 6 Transition (Math/Sci)	----	----	----	----	----	0.00	0.00	0.00
	Technology	2.00	----	2.00	----	----	2.00	2.00	0.00
	Instructional Coach	2.00	----	2.00	----	----	2.00	2.00	0.00
	SUB TOTAL	69.00	0.00	70.20	0.00	0.00	70.20	70.20	0.00
PreSchool Teachers									
	PreSchool - ELLI	0.00	1.00	----	----	----	1.00	1.00	0.00
	SUB TOTAL	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00

SOUTH ORANGE & MAPLEWOOD
CURRENT CERTIFICATED STAFF

2/22/2013

		Actual FTEs					Actual FTEs	Proposed FTEs	+/- Changes
	Category	2012-13	Elementary	Middle School	High School	District	2013-14	2014-15	in FTEs
Elementary School Teachers									
	Kindergarten	26.00	26.00	----	----	----	26.00	25.00	-1.00
	1st Grade	24.00	25.00	----	----	----	25.00	26.00	1.00
	Multi-Age (1st/2nd)	4.00	4.00	----	----	----	4.00	4.00	0.00
	2nd Grade	23.00	22.00	----	----	----	22.00	22.00	0.00
	3rd Grade	24.00	25.00	----	----	----	25.00	25.00	0.00
	4th Grade	24.00	23.00	----	----	----	23.00	23.00	0.00
	5th Grade	23.00	24.00	----	----	----	24.00	24.00	0.00
	SUB TOTAL	148.00	149.00	0.00	0.00	0.00	149.00	149.00	0.00
Others									
	Art	19.45	6.00	4.00	9.10	----	19.10	19.10	0.00
	Music	18.00	8.20	6.40	3.00	----	17.60	16.60	-1.00
	World Language/ESL	29.80	6.00	9.00	17.10	----	32.10	30.50	-1.60
	Health & Physical Education	33.00	12.00	7.00	13.00	----	32.00	31.00	-1.00
	Reading Specialist	1.00	0.00	----	----	----	0.00	0.00	0.00
	Math Specialist	1.00	0.00	----	----	----	0.00	0.00	0.00
	Reading Intervention	1.00	1.00	----	----	----	1.00	1.00	0.00
	Enrichment	4.00	2.00	----	----	----	2.00	1.00	-1.00
	Project Ahead	0.00	----	----	----	----	0.00	0.00	0.00
	Technology	----	----	----	----	----	0.00	0.00	0.00
	Academic Intervention Teacher	8.80	8.70	----	----	----	8.70	8.70	0.00
	Athletic Trainer	1.00	----	----	1.00	----	1.00	1.00	0.00
	SUB TOTAL	117.05	43.90	26.40	43.20	0.00	113.50	108.90	-4.60
	TOTAL CERTIFICATED STAFF	653.12	292.90	148.68	185.07	20.00	648.65	632.85	-14.00
	TOTAL NON-CERTIFICATED STAFF	96.30					97.20	95.70	-1.50
	GRAND TOTAL	749.42	292.90	148.68	185.07	20.00	743.85	728.35	-15.50

NOTE: Actual FTE's for 13-14 indicates staffing as of Feb 1, 2014.

Annual Maintenance
Budget Amount Worksheet
Per N.J.A.C. 6A:26A

County	Essex
District Name	So. Orange Maplewood
District Number	4900
Filing Date	10/20/2014

Current Area Cost Allowance per SF	\$ 143.00
District contact name	Cheryl Schneider
District contact phone	973-762-5600 ext 1800
District contact e-mail	cshneider@somsd.k12.nj.us

A		B	C	D	E	F	G
School Facility Name		School Number	Gross Building Area (GSF)	Building Replacement Value	Prior Years Actual & Current Year Budgeted expenditure (See Detailed Sheet)	Min. Annual Target Expenditure for FY 15-16	Anticipated Budget for FY 15-16
Maintenance Building			6,596	\$ 943,228	\$ 145,826	\$ 1,886	\$ 8,797
Administrative Building		170	27,989	\$ 4,002,427	\$ 528,231	\$ 8,005	\$ 55,903
Columbia High School		030	341,209	\$ 48,792,887	\$ 8,498,672	\$ 97,586	\$ 603,921
Montrose		110	32,117	\$ 4,592,731	\$ 349,155	\$ 9,185	\$ 38,666
Underhill Sports Complex		030	7,470	\$ 1,068,210	\$ 703,211	\$ 2,136	\$ 12,325
Maplewood Middle School		040	152,480	\$ 21,804,640	\$ 2,635,861	\$ 43,609	\$ 239,730
South Orange Middle School		050	157,112	\$ 22,467,016	\$ 2,938,833	\$ 44,934	\$ 258,814
Clinton		060	63,071	\$ 9,019,153	\$ 1,181,173	\$ 18,038	\$ 107,500
Jefferson		090	71,293	\$ 10,194,899	\$ 1,347,653	\$ 20,390	\$ 141,085
Marshall		100	53,297	\$ 7,621,471	\$ 1,094,153	\$ 15,243	\$ 90,057
Seth Boyden		130	80,116	\$ 11,456,588	\$ 1,660,462	\$ 22,913	\$ 128,308
South Mountain		140	56,414	\$ 8,067,202	\$ 1,274,594	\$ 16,134	\$ 99,827
South Mountain Annex		140	19,930	\$ 2,849,990	\$ 514,518	\$ 5,700	\$ 34,479
Tuscan		150	67,235	\$ 9,614,605	\$ 1,589,185	\$ 19,229	\$ 129,938
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District Total			1,136,329	\$ 162,495,047	\$ 24,461,528		
Min. Required amount for FY	15-16					\$ 324,990	
Anticipated Budget amount for FY	15-16						\$ 1,949,350

Prepared by:

District School Business Administrator

Max. Maintenance Reserve Amount (4% of column D)
Current District Maintenance Reserve Amount

Print

Cheryl Schneider

Sign

Cheryl Schneider

Date 10/20/2014

A		District Number											4900	
		Actual Expenditure by L - ang												
B	C	H	I	J	K	L	M	N	O	Actual Expenditures	Budgeted Amount	P		
School Number	Gross Building Area (GSE)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY- 12-13	FY - 13-14	14-15	Total		
Maintenance Building	000	\$ 9,615	\$ 5,465	\$ 10,803	\$ 6,412	\$ 2,046	\$ 38,865	\$ 11,231	\$ 35,292	\$ 17,303	\$ 8,795	\$ 145,826		
Administration Building	170	\$ 17,422	\$ 42,748	\$ 50,353	\$ 47,743	\$ 55,984	\$ 53,778	\$ 35,894	\$ 132,141	\$ 36,265	\$ 55,903	\$ 528,231		
Columbia High School	030	\$ 654,774	\$ 507,727	\$ 567,304	\$ 640,264	\$ 524,558	\$ 578,970	\$ 1,119,690	\$ 1,566,309	\$ 1,735,155	\$ 603,921	\$ 8,498,672		
Montrose	110	\$ 24,064	\$ 27,350	\$ 35,291	\$ 39,479	\$ 48,609	\$ 25,410	\$ 20,450	\$ 6,518	\$ 83,318	\$ 38,666	\$ 349,155		
Underhill Sports Complex	030	\$ 10,478	\$ 18,442	\$ 41,279	\$ 140,374	\$ 32,421	\$ 43,323	\$ 120,941	\$ 125,027	\$ 158,600	\$ 12,326	\$ 703,211		
Maplewood Middle School	040	\$ 272,253	\$ 200,106	\$ 258,270	\$ 211,508	\$ 148,198	\$ 235,337	\$ 298,477	\$ 382,555	\$ 389,427	\$ 239,730	\$ 2,635,861		
South Orange Middle School	050	\$ 197,306	\$ 426,213	\$ 331,013	\$ 348,283	\$ 211,230	\$ 282,068	\$ 239,285	\$ 306,831	\$ 377,790	\$ 258,814	\$ 2,938,833		
Clinton	060	\$ 101,171	\$ 60,538	\$ 105,765	\$ 179,049	\$ 106,182	\$ 111,812	\$ 127,938	\$ 139,244	\$ 141,974	\$ 107,500	\$ 1,181,173		
Jefferson	090	\$ 49,257	\$ 73,082	\$ 117,975	\$ 120,727	\$ 87,628	\$ 142,118	\$ 203,282	\$ 187,046	\$ 225,452	\$ 141,086	\$ 1,347,653		
Marshall	100	\$ 79,477	\$ 48,325	\$ 120,725	\$ 131,844	\$ 100,052	\$ 142,315	\$ 96,454	\$ 152,222	\$ 132,682	\$ 90,057	\$ 1,094,153		
Seth Boyden	130	\$ 97,020	\$ 160,193	\$ 263,562	\$ 203,483	\$ 193,665	\$ 132,210	\$ 117,686	\$ 172,577	\$ 191,758	\$ 128,308	\$ 1,660,462		
South Mountain	140	\$ 92,461	\$ 39,037	\$ 46,909	\$ 66,769	\$ 273,802	\$ 190,128	\$ 164,964	\$ 119,315	\$ 181,382	\$ 99,827	\$ 1,274,594		
South Mountain Annex	140	\$ 10,127	\$ 11,472	\$ 79,376	\$ 78,406	\$ 62,860	\$ 53,028	\$ 122,038	\$ 32,790	\$ 29,942	\$ 34,479	\$ 514,518		
Tuscan	150	\$ 67,235	\$ 144,400	\$ 104,035	\$ 93,318	\$ 187,898	\$ 162,348	\$ 109,004	\$ 217,814	\$ 208,023	\$ 129,938	\$ 1,589,185		
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South Oran, Maplewood

Essex County - County Code 4900

Comprehensive Maintenance Plan

ATTACHMENT F

Actual Fiscal Year 2013-2014-- Budget Fiscal Year 2014-2015-- Planned Fiscal Year 2015-2016

Building Name	Actual 2013-14	Budget 2014-15	Planned 2015-16
Columbia High School	<p>\$1,735,155</p> <p>Paint selected areas. Seal air vents in auditorium. Repair ceiling in East gym. Repair selected roof leaks. Repair heating pipes. Install bike racks. Clean auditorium panels. Repair black box seats. Repair partial wall in clock tower. Ceiling tile replacements. Install security upgrades. Handicap access ramps. Repairs to press box at athletic field. Selected lighting upgrades. Repair photo lab drains. Repair/replace pool drain lines. Steel reinforcement in pool area.</p>	<p>\$603,921</p> <p>Paint selected areas. Remove selected carpets. HVAC repairs. Roof repairs. Security upgrades. Handicap ramp into curb on Academy. Repair pool filter system. Abate and repair damaged walls and ceilings. Plumbing repairs. Locker repairs. Ceiling tile replacement. Wire channels in main hallway. Replace whiteboards as needed. Replace damaged wall mats in gym.</p>	<p>\$603,921</p> <p>Paint selected areas. Remove selected carpets. Repair selected vent fans. Annual lawn maintenance. Abate selected areas. Resurface clock tower stair walls. Repair several section of sidewalk. Relocate TEMCO storage to new storage site. Plumbing repairs. Refinish floors as needed. Repair lockers. HVAC repairs. Lighting upgrades. Security access repairs. Elevator and chair lift repairs.</p>
Montrose School	<p>\$83,318</p> <p>Building inactive. Repairs made to fire extinguishers (vandalism). Bathroom disconnects and plumbing removal.</p>	<p>\$38,666</p> <p>Building to be remodeled to include room renovation, roof replacement and new additional parking area.</p>	<p>\$38,666</p> <p>Completion of renovation.</p>
Maplewood Middle	<p>\$389,427</p> <p>Paint selected rooms. Replaced benches in small gym. Abatement in gym. Replaced sidewalks. Installed bike racks. Plumbing repairs. Roof repair. Technology lab installations. HVAC repairs. Locker repairs: Abated selected rooms and areas in building. Prep work for cafeteria expansion. Lighting upgrades. Security upgrades. HVAC upgrades.</p>	<p>\$239,730</p> <p>Paint selected rooms. Provide water treatments for hearing systems. Repair selected sidewalks. Locker installation and repair. Remove selected rugs. Cafeteria access expansion. Whiteboard installation. Plumbing repairs. Ceiling tile replacement. Fire door handle replacement. Security upgrades. Maintenance clock tower and attic area. Elevator phone repair.</p>	<p>\$239,730</p> <p>Paint selected rooms. Plumbing repairs. Ceiling tile and lighting replacement. Water treatments for heating systems. Repair auditorium seats as needed. Repair selected sidewalks. Annual lawn care. Locker repair. Remove casework from old science labs. Security upgrades. Wiring channels in main hallway.</p>

South Orange Maplewood

Essex County - County Code 4900

Comprehensive Maintenance Plan

Actual Fiscal Year 2013-2014-- Budget Fiscal Year 2014-2015-- Planned Fiscal Year 2015-2016

Building Name	Actual 2013-14	Budget 2014-15	Planned 2015-16
South Orange Middle			
	\$337,790	\$258,814	\$258,814
	Paint selected areas. Refinish gym floor.	Repair water-damaged sections of ceilings.	Paint selected areas. Remove selected rugs.
	Refinish auditorium stage. Remove sections of home economics room. Replace ceiling tiles as needed. Security upgrades.	Paint selected areas. Security upgrades.	Plumbing repairs. Ceiling tile replacement and lighting upgrades. Security upgrades. Locker repair and/or replacement. Repair areas of parking lot. Apply water boiler treatments.
	Lighting upgrades. Plumbing upgrades.	Install handicap access path. Extend sidewalk. Floor repair. Plumbing repairs.	Prune selected trees. Repair selected sidewalks and curbs. Repair auditorium seating.
	Repair exterior air vent to child study team room. Repair double doors from gym to boys locker room.	Ceiling tile and lighting upgrades. Paint safety curbing.	
Clinton ES			
	\$141,974	\$107,500	\$107,500
	Paint selected areas. Replace selected rugs. Security upgrades. Lighting upgrades.	Paint selected areas. Remove selected rugs.	Paint selected areas. Remove selected rugs.
	Plumbing repairs. Provided mulch as needed. Shed repair. HVAC repairs. Cleared storm drains in parking and playground areas.	Floor repair. Repair steps to portable. Repave partial parking lot as needed. Clear storm drain. Install backboards. Provide playground mulch. Plumbing repairs. Tree pruning. Ceiling tile and lighting upgrades. Security upgrades. Repair selected fences.	Plumbing repairs. Provide mulch as needed. Ceiling tile replacement and light upgrades. Security upgrades. Provide mulch as needed. Apply water boiler treatments. Prune selected trees. Bathroom tile repairs.
Jefferson ES			
	\$225,452	\$141,086	\$141,085
	Paint selected areas. Remove selected rugs. Install backboard & exterior basketball backstop. Repair playground equipment. HVAC repairs. Play area handicap access installation. Prune selected trees. Security upgrades. Lighting upgrades. Plumbing repairs.	HVAC repairs. Plumbing repairs. Paving repairs. Tree removal and pruning as needed. Ceiling tile and lighting upgrades. Remove selected rugs. Paint selected areas. Playground removal and install drainage.	Paint selected areas. Remove selected rugs. Security upgrades. Water boiler treatments. Prune selected trees. Provide mulch as needed. Ceiling tile replacement and light upgrades. Parking lot. Repair canopies at office entrance. Repair glazing on doors to music, art, & library.

South Orange Maplewood
Essex County - County Code 4900
Comprehensive Maintenance Plan

Actual Fiscal Year 2013-2014-- Budget Fiscal Year 2014-2015-- Planned Fiscal Year 2015-2016

Building Name	Actual 2013-14	Budget 2014-15	Planned 2015-16
Marshall ES	<p>\$132,682</p> <p>Paint selected areas. Remove selected rugs. HVAC repairs. Floor repair. Security upgrades. Prune trees and tree removal. Provide mulch as needed. Plumbing repairs. Repaired chimney damage. Lighting upgrades.</p>	<p>\$90,057</p> <p>Paint selected areas. Gutter repair. Plumbing repairs as needed. Provide mulch as needed. Remove selected rugs. Ceiling tile and lighting upgrades. Floor repair. Security upgrades.</p>	<p>\$90,057</p> <p>Repair parking lot. Roof repair. Plumbing repairs. Paint selected areas. Remove selected rugs. Apply water boiler treatments. Prune trees as needed. Ceiling tile replacement and lighting upgrades. white boards. Refinish roof gables.</p>
Seth Boyden ES	<p>\$191,758</p> <p>Paint selected areas. Remove selected rugs. Installed drainage system in playground area. Security upgrades. Plumbing upgrades and lighting upgrades. Cleared storm drain in parking lot. Repaired expansion joint. Floor repair. Provided mulch as needed.</p>	<p>\$128,308</p> <p>Paint selected areas. Roofing repairs. White board replacement. Repair parking lot as needed. Prune trees as needed. Pest control. Plumbing repairs as needed. Provide mulch as needed. Ceiling tile and lighting upgrades. Front step repair. Backboard installation.</p>	<p>\$128,308</p> <p>Paint selected areas. Remove selected rugs. Plumbing repairs as needed. Apply water boiler treatments. Prune trees as needed. Ceiling tile replacement and lighting upgrades. Electric work for Outdoor Learning Center. Front step repair.</p>
South Mountain ES	<p>\$181,382</p> <p>Roofing repairs and repair of water damage. Tree removal and planting. Provided mulch as needed. Plumbing repairs. HVAC repairs. Paint selected areas. Lighting upgrades. Remove selected rugs. Install backboards.</p>	<p>\$99,827</p> <p>Paint selected areas. Security upgrades. Provide mulch as needed. Build phys ed shed. Repair parking lot. HVAC repairs. Prune trees as needed. Plumbing repairs as needed. Ceiling tile and lighting upgrades.</p>	<p>\$99,827</p> <p>Paint selected areas. Remove selected rugs. Security upgrades. Plumbing repairs as needed. Apply boiler water treatment. Prune trees as needed. Ceiling tile replacement and lighting upgrades.</p>
South Mountain Annex	<p>\$29,942</p> <p>Paint selected areas. Remove selected rugs. Prune trees as needed. Lighting upgrades. Provided mulch as needed. HVAC repairs. Plumbing repairs.</p>	<p>\$34,479</p> <p>Paint selected areas. Remove selected rugs. Door repairs. Health & safety repairs in basement. Plumbing repairs. Ceiling tile and lighting upgrades. Driveway repairs.</p>	<p>\$34,479</p> <p>Paint selected areas. Remove selected rugs. Apply boiler water treatment. Prune trees as needed. Plumbing repairs as needed. Ceiling tile replacement and lighting upgrades.</p>

South Orange Maplewood

Essex County - County Code 4900

Comprehensive Maintenance Plan

Actual Fiscal Year 2013-2014-- Budget Fiscal Year 2014-2015-- Planned Fiscal Year 2015-2016

Building Name	Actual 2013-14	Budget 2014-15	Planned 2015-16
Tuscan ES			
	\$208,023	\$129,938	\$129,938
	Paint selected areas. Remove selected rugs. Prune trees as needed. Lighting upgrades. Provided mulch as needed. Installed shed for PE equipment. Repaired fencing. HVAC repairs. Plumbing repairs. Security upgrades.	Paint selected halls. Remove selected rugs. Provide mulch as needed. Repair fascia over cafeteria door. Security upgrades. Door repair as needed. Plumbing repairs as needed. Ceiling tile and lighting upgrades.	Paint selected halls. Remove selected rugs. Apply boiler water treatment. Prune trees as needed. Refinish gym floor. Pave walking path from Harvard Street.
Underhill Sports Complex			
	\$158,600	\$12,326	\$12,325
	Repair press box. Install lighting along path to Clinton. Wheelchair access. Pathway to baseball field. Barrier fence installation.	Repair bleachers. Paint interior, new field house. Paint bleachers as needed. Repair selected fences. Lighting upgrades. Security upgrades.	Repair bleachers. Paint bleachers as needed. Repair selected fences. Field maintenance. Walkway paving.
Administration Bldg			
	\$36,265	\$55,903	\$55,903
	Fire alarm upgrades. HVAC repairs. Lighting upgrades. Repair fans in district meeting room. Plumbing repairs as needed.	Paint selected areas. Construct access ladder to roof. HVAC repairs. Repair selected sidewalks. Address temperature controls in district meeting room. Security upgrades.	Paint selected areas. HVAC repairs. Repair selected sidewalks. Plumbing repairs. Security upgrades. Repair fire escape.
Maintenance			
	\$17,303	\$8,795	\$8,797
	Paint selected areas. Installed new fencing. Boiler repairs.	Install charging station for buses. Parking lot repairs as needed. Fire alarm upgrades.	Parking lot repairs as needed. Fire alarm upgrades.
Total	<u>\$3,869,071</u>	<u>\$1,949,350</u>	<u>\$1,949,350</u>

ATTACHMENT G

Baseline Budget Data Outstanding Debt Service

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Debt Service									
General Fund (projected 2%+)	106,563,115	108,694,377	110,868,265	113,085,630	115,347,342	117,654,289	120,007,375	122,407,523	124,855,673
Debt Service	3,936,161	3,974,953	3,952,416	3,959,542	3,940,062	3,929,519	3,922,399	3,909,416	3,887,189
Total	110,499,276	112,669,330	114,820,681	117,045,172	119,287,404	121,583,808	123,929,774	126,316,939	128,742,862
Tax Impact with Debt Service	1.97%	1.96%	1.91%	1.94%	1.92%	1.93%	1.93%	1.93%	1.92%
Tax Impact General Fund Only	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Debt as a percent of total	3.56%	3.53%	3.44%	3.38%	3.30%	3.23%	3.17%	3.09%	3.02%



District Goals 2014-2017



**The School District of
South Orange-Maplewood**
Approved August 25, 2014

THE SCHOOL DISTRICT OF SOUTH ORANGE-MAPLEWOOD
District Goals

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District Mission, Vision and Goals

Mission Statement	Our Core Purpose	Core Values	Drivers of Our Words and Actions
<p>To prepare each and every student, regardless of demographic or socioeconomic background, for post-secondary educational success, and to educate all students to be responsible and productive members of the global society at large and especially:</p> <ul style="list-style-type: none"> caring, collaborative and ethical people critical thinkers and problem solvers effective writers and speakers thoughtful consumers and producers of media lifelong learners 		<p>We measure success by student growth and achievement</p> <p>Every student is worthy of intellectual, social and emotional respect</p> <p>Effective teaching is essential</p> <p>Quality education demands genuine appreciation for differences</p> <p>We can all learn from each other</p> <p>Parents and guardians are our partners</p> <p>Demography should not be destiny, academically or otherwise</p> <p>All students deserve the opportunity to achieve their fullest potential</p>	
Vision 2016 Statement	What We Intend To Create	Goals	How We Will Work Towards Our Vision
<p>Excellence and Equity in Public Education without Excuse:</p> <p>High Expectations for ALL Students with Success at Each Grade</p> <p>Deep Engagement and Exhilarating Experiences of the Whole Student in Their Learning, Interests and Passions</p> <p>Parent Engagement in, Knowledge of, Access to, and Planning for Educational Options</p> <p>Teachers Valued as Collaborative, Reflective and Innovative Professionals</p> <p>Understanding and Using Our Diverse Community as an Asset and Strength</p> <p>Facilities, Technology and Programming Which Supports New and Leading Options for Learning</p> <p>Partnerships for Enhanced Learning and Wise Use of Resources</p>		<p><u>Goal One: Student Learning</u> – The South Orange-Maplewood Public Schools will promote the intellectual development of all students, challenging and inspiring them to do their best.</p> <p><u>Goal Two: Professional Staff</u> – The staff of the South Orange-Maplewood Public Schools will consistently and collaboratively lead students of diverse backgrounds and learning styles to learn at or above the appropriate grade-level standards.</p> <p><u>Goal Three: Engagement and Outreach</u> – The South Orange-Maplewood Public Schools will communicate effectively with parents, students and the South Orange-Maplewood community.</p> <p><u>Goal Four: Resource Management</u> – The South Orange-Maplewood Public Schools will pursue and achieve Goals 1-3 while slowing the rate of increase in operating expenditures.</p>	

Preamble

These *district goals* establish the ends by which the district's success in fulfilling its mission of educating students shall be measured from 2014-2017. Each of these goals, and the underlying objectives, is important and relates to the others. No objective shall be considered met if its achievement comes through the erosion of another objective's baselines.

These goals—specifically their achievement or lack thereof—shall form the primary basis for evaluation of the superintendent by the board. The board presents this document as the primary statement of priorities that shall govern the initiatives, and budget allocations in 2014-15. Each year the board will review and amend these goals by resolution, including resetting and adding milestones.

Lastly, the board wishes to emphasize that the schools of South Orange-Maplewood seek to educate the *complete* student, utilizing a broad and diverse curriculum that includes art, music, languages, technology, physical education and other subjects that may not be mentioned as priorities in the goals that follow. Although continuing improvement in the quality of language-arts and math instruction is an essential priority (as indicated in Goal One), it is not the board's intent that such improvement should occur through a de-emphasis of the arts, humanities and sciences.

Roles

The board has a responsibility to ensure that the district goals reflect community values, to establish the necessary policies to achieve the goals, and to communicate with the community about the goals and progress toward them.

The superintendent is responsible for progress toward the goals, through the management of all staff to achieve clearly stated milestones. The board shall evaluate his performance by assessing success against the milestones on an annual basis.

Definitions

Each of the four district goals has four or five components:

Goal statement. Articulation of the fundamental, long-term aspirations for the schools of South Orange-Maplewood.

Objectives. Major components of the goals.

Indicators. Criteria used to evaluate progress toward the objectives. They consist of types of information, both quantitative and qualitative, that can reasonably be used to evaluate progress.

Baselines. Articulation of the current status for each indicator.

Milestones. One-year targets that serve as the primary basis for measuring the district's progress and the chief means among several for evaluating the superintendent's annual performance.

Other terms:

Rigorous. Defined by Common Core Curriculum principles as "robust and relevant to the real world, reflecting the knowledge and skills that our young people will need for success in college and careers."

Differentiated Instruction. Provision of appropriate instructional materials and approaches to facilitate student learning of same curriculum.

Goal One: Student Learning

The South Orange-Maplewood Public Schools will promote the intellectual development of all students, challenging and inspiring them to do their best.

Objective A, Student Performance: Students will demonstrate proficiency on key benchmarks to postsecondary readiness equal to or better than peer schools, identified by NJ-DOE as Peer Comparison Groups and DFG.

Note- NJ is in a transition period with regard to its standardized testing, shifting from NJASK to PARCC in AY14-15. The BOE prefers to preserve current benchmarks to see if PARCC does not introduce a significant variation from previous test scores. Once the data for AY14-15 is available (estimated for September, 2015) new, recalibrated targets may be required in a manner that identifies the proportional change relative to the DFG and Peer Comparison Group.

A. PARCC

Indicator 1: Improve performance relative to the DFG and within Peer Comparison Groups.

Student performance comparisons, for both proficiency and advanced proficiency (or the equivalent categories to be named in PARCC) to the DFG-I and Peer Comparison Groups (disaggregated by school) on an aggregated **student-population** basis, district-wide, on state assessments in language arts, math and science for each grade tested.

Milestones:

2014-2015	2015-16	2016-17
Narrow the existing gap between SOMSD and DFG by 25%. (The goal is to cut 25% of the gap, not to gain 25 points.)	Same—narrow gap by an additional 25%.	Same—narrow gap by an additional 25%*
All schools will show an improvement in ranking within their Peer Comparison Groups as reported by The School Report Card state report. Improve rankings by 5 percentage points annually.	Same - improve rankings by 5 percentage points annually.	Same - improve rankings by 5 percentage points annually.

Indicator 2: Meet NJDOE annual performance targets for the 'all students' group and in each identified subgroup. NJDOE annual performance targets are based on the NJDOE ESEA waiver.

Milestones:

NJDOE annual performance targets are set in annual equal increments so that within six years (by 2017 using 2011 as a starting point), the percentage of non-proficient students in the 'all students' group and in each subgroup is reduced by half.

For example, if the 'all students' group is currently demonstrating a proficiency rate of 40 percent, the methodology would take the 60 percent point gap between 100 percent proficiency and the current rate ($100 - 40 = 60$) and then divide the gap in half to determine the target for the sixth year – a gain of 30 percentage points ($60 / 2 = 30$). Then, the 30-percent point gain is divided into six equal increments ($30 / 6 = 5$) so that annual targets can be set.

Thus, the group in this example begins this process with a rate of 40 percent and is then expected to move to proficiency rates of 45 percent, 50 percent, 55 percent, 60 percent, 65 percent, and finally 70 percent, respectively, in each of the following years of the six-year period.

***Special Monitoring Report-** Groups performing below year-over-year targets shall trigger a special monitoring report to address lack of growth and interventions towards improvement.

SOMSD Annual Performance Targets

Language Arts: Percentage of Students Proficient and Above									
	2010-2011 #_Students	2010-2011 Baseline	2011-2012 Goal	2011-2012 Actual	2012-2013 Goal	2013-2014 Goal	2014-2015 Goal	2015-2016 Goal	2016-2017 Goal
District-wide	3471	80%	82%	83%	83%	85%	87%	88%	90%
White	1683	93%	93%	94%	94%	94%	95%	96%	96%
Black	1463	64%	67%	69%	70%	73%	76%	79%	82%
Hispanic	166	77%	79%	76%	81%	83%	85%	87%	89%
Native American	13	-	-	-	-	-	-	-	-
Asian	124	89%	89%	89%	90%	91%	92%	93%	94%
Pacific Islander	4	-	-	-	-	-	-	-	-
Multi-Racial	18	-	-	-	-	-	-	-	-

Special Education	523	41%	46%	47%	51%	56%	61%	66%	71%
English Language Learners	47	26%	32%	58%	38%	44%	50%	57%	63%
Economically Disadvantaged	661	55%	58%	60%	62%	66%	70%	74%	77%
Male	1743	76%	78%	78%	80%	82%	84%	86%	88%
Female	1728	84%	85%	87%	87%	88%	89%	91%	92%
Math: Percentage of Students Proficient and Above									
	2010-2011 #_Students	2010-2011 Baseline	2011-2012 Goal	2011-2012 Actual	2012-2013 Goal	2013-2014 Goal	2014-2015 Goal	2015-2016 Goal	2016-2017 Goal
District-wide	3471	81%	83%	84%	84%	86%	88%	89%	91%
White	1683	95%	96%	96%	96%	97%	97%	97%	98%
Black	1463	66%	69%	68%	72%	75%	77%	80%	83%
Hispanic	166	76%	78%	81%	80%	82%	84%	86%	88%
Native American	13	-	-	-	-	-	-	-	-
Asian	124	94%	95%	93%	95%	96%	96%	97%	97%
Pacific Islander	4	-	-	-	-	-	-	-	-
Multi-Racial	18	-	-	-	-	-	-	-	-
Special Education	523	50%	54%	48%	58%	62%	67%	71%	75%
English Language Learners	47	32%	38%	54%	43%	49%	55%	60%	66%
Economically Disadvantaged	661	56%	60%	61%	64%	67%	71%	75%	78%
Male	1743	80%	82%	81%	84%	85%	87%	88%	90%
Female	1728	82%	84%	85%	85%	87%	88%	90%	91%

District Goals | August 25, 2014

Indicator 3: Participation and success in Advanced Placement (AP) courses in the high school.

Note- Increasing participation in AP courses is a priority of the Board of Education. We anticipate wider participation will yield more scores of 3 or higher in raw numbers though the overall proportion of those at 3 or higher may decrease. We believe that an AP experience, regardless of score, will provide students with a strong foundation for college success and therefore do not want to inhibit AP participation by using an improved performance benchmark.

Milestones: 2014-15 and 2015-16:

- Increase the percentage of the high school student body enrolled in AP courses by 20% and the percentage of black students and special education students enrolled in AP courses by 25%
- Increase the percentage of students both enrolled in courses and sitting for the exam by 10%
- Increase the percentage of students in each graduating class who participated in AP, inclusive of those who took the test, by 10%
- Thorough review of entrance criteria and enrollment practices/resource allocation for all Honors, Advanced Honors and AP courses

Objective B, Learning Opportunities: Rigorous curricula, differentiated instruction (see glossary) and expanded learning opportunities will enable all students to thrive and fulfill their academic potential.

Indicator 1: District-wide attention, across subject areas and spanning grade cohorts to instruction, curriculum, professional development and resource allocation for effective and equitable implementation of Common Core Curriculum Standards (CCCS), Middle Years Program-International Baccalaureate (MYP-IB) and Partnership of Assessments for Readiness of College and Careers (PARCC). Curriculum revisions will abide the Standard Operating Procedure for review and revision as outlined in District Policy. Regular or quarterly monitoring reports for District preparations for these systemic changes will be reviewed by the Equity and Excellence Committee and reported to the BOE.

Note- Curriculum revisions chart will be completed by Administration and reviewed by EE/Board and to be inserted into District Goals in October 2014.

Core Area	2014-2015
All Core Areas: <ul style="list-style-type: none"> • English Language Arts • Mathematics • Media/Educational Technology • Science • Social Studies • World Language • Physical Education • Fine and Performing Arts 	Grades 8 revisions to address Middle Years Programme of the International Baccalaureate (for AY2015-16 implementation)
Mathematics	
Social Studies	
Science	
STEM K-12	TBA

Indicator 2: Strategic Plans in place at CHS, to be reconfigured around the Middle States Accreditation, which includes the following categories: 1. Philosophy/Mission, 2. Governance/Leadership, 3. School Improvement Planning, 4. Finances, 5. Facilities, 6. School Finance/Organization, 7. Health and Safety, 8. Educational Program, 9. Assessment and Evidence of Student Learning, 10. Student Services, 11. Student Life/Activities, 12. Information Resources and Technology.

Milestones 2014-15:

- Implementation of revision plans with regular BOE review
- Site visit and an analysis of strengths, weaknesses, opportunities and threats (SWOT)
- Develop recommendation regarding the possibility of extending IB MYP through 10th grade based on input from the Middle States review process

Milestones 2015-16:

- Continued monitoring of ongoing implementation of Strategic Plans
- Formalize decision on extending IB MYB through 10th grade based on input from multiple stakeholder groups

Indicator 3: MMS and SOMS will demonstrate adequate progress towards IB accreditation.

Milestone 2014-15:

- Successful submission of application for candidacy by April 2015 for IB-MYP

Milestone 2015-16:

- Continued monitoring of ongoing implementation of IB MYP

Indicator 4: Expanded Learning Opportunities

Milestones 2014-15:

- Extended planning and early implementation (e.g., assessment) phase for Gifted and Talented strategy
- Integration of online course offerings into regular process of course selection with attention to providing information and access to students who may be unfamiliar with this learning opportunity
- Explore creation of an online learning suite within CHS to augment existing programs, provide access for students
- Possible realignment of resources/course offerings to better fit changing economic climate by May, 2015 in light of CHS, SOMS and MMS Strategic Plan process

Milestones 2015-16:

- Implement Gifted and Talented strategy
- Development of pilot online learning suite at CHS
- Administration development of course revision/development plan in light of CHS, SOMS and MMS Strategic Plans for new offerings/course sequences in AY16-17 and beyond

Goal Two: Professional Staff

The staff of the South Orange-Maplewood Public Schools will consistently and collaboratively lead students of diverse backgrounds and learning styles to learn at or above the appropriate grade-level standards.

Objective A: The district and staff will collaborate to foster faculty governance.

Indicator 1: District-staff collaboration in enhancing faculty governance and in reducing impediments to faculty governance at the district and state level.

Milestones 2014-2015 and 2015-2016:

- (2014-2015) District-staff dialogue on identifying local and state obstacles to faculty governance and areas in which faculty governance could be enhanced
- (2015-2016) Implementation of initiatives to reduce impediments to faculty governance and enhance opportunities for faculty governance that are identified in the 2014-2015 district-staff dialogue

Objective B: Professional development programs and activities will strengthen district faculty's ability to contribute to measurable improvements in student achievement.

Indicator 1: Professional development for district staff to increase their ability to effectively deliver the written curriculum and meet the social emotional needs of our students in both general education and special education settings.

Milestones 2014-2015 and 2015-2016:

- Increase participation in collaborative professional learning such as The Learning Walk, Instructional Rounds, Model Classroom Initiatives, and PLC's (professional learning communities)
- Increase the District's capacity to evaluate professional learning outcomes as they relate to improved teaching and learning
- Between 2014-2015 and 2016-2017 all staff shall participate in cultural competency training
- Decrease the number of special education litigation cases initiated against the District

Objective C: Recruitment and hiring will increase the quality and diversity of the professional staff.

Indicator 1: Highly qualified and diverse applicants.

Milestones 2014-2015 and 2015-2016:

- Exceed 90% "top choice" hires

- 20% increase in the number of candidates identifying themselves as people of color
- Establish a baseline for the percentage of viable certificated candidates of color
- One hundred percent of hires made according to district practices—including use of the *Framework for Teaching* to assess knowledge of effective practice, a group interview, and a sample lesson done in a district classroom with students (or presented to staff if students are not available)
- (2015-2016) Increase the percentage of viable certificated candidates of color by 20%

Objective D: A performance evaluation system will be driven by objective measures that are tied to student learning and school/district goals.

Indicator 1: Valid, fair, reliable and constructive systems for performance evaluation of principals, assistant principals, supervisors, teachers (non-tenured and tenured) and district administrators, driven by multiple measures (student achievement and individual evaluation) of individual performance as well as contributions to team efforts that are aligned to school/district goals and *AchieveNJ*.

Milestones 2014-2015 and 2015-2016:

- Implement the State approved *AchieveNJ* regulations regarding observations/evaluations, student growth objectives, student growth percentiles, corrective action plans, and school improvement panels
- Continue summative rating for staff in alignment with *AchieveNJ*, including a summative rating derived from both teacher practice and student learning

Goal Three: Engagement and Outreach

The South Orange-Maplewood Public Schools will communicate effectively with parents, students and the South Orange-Maplewood community.

Objective A: Parents will receive timely, relevant information about their children, their schools and the District and be engaged in the education of their children and their schools.

Indicator 1: Parents will receive timely, relevant information about their children and schools and district.

Milestones 2014-2016:

- Parents and, as appropriate, students will be notified when students fail to meet critical benchmarks and advised of interventions available to improve the student's performance
- Parents and, as appropriate, students will be notified of relevant grade level goals, expectations, and opportunities
- Parents and, as appropriate, students will be notified of relevant policies and procedures related to academic placement
- Parents will be able to easily navigate and access up to date, desired information on the district website

Indicator 2: PowerSchool usage will be promoted among parents and teachers to keep parents (students) apprised of student progress in grades 6-12.

Milestones 2014-2016:

- Teachers will update Teacher GradeBook in a consistent and timely manner to provide meaningful feedback
- 80% of parent/guardians of grade 6-12 students will use the Parent Portal of PowerSchool

Objective B: The South Orange-Maplewood Public Schools will communicate with the School District community to foster transparency, accountability and community engagement with respect to the development and implementation of District policies.

Indicator 1: The District will make available to the public information related to major policy proposals, in a timely and transparent manner, to ensure that the public has sufficient information to understand and an opportunity to provide meaningful input to the Board and the Superintendent regarding such proposals.

Indicator 2: The District will make available to the public information, data and reports requested by the Board related to the implementation of major policy initiatives and progress toward meeting District goals.

Indicator 3: On an annual basis, the District will gather information from parents, students and staff regarding the achievement of District goals and the delivery of educational services in the District.

Milestones 2014-16:

- Ensure broad representation from the community is achieved
- Ensure the number of respondents is sufficient to draw conclusions and make recommendations

Indicator 4: The participation rates of parents/guardians from groups which have, in the past, had disproportionately low levels of participation in key district events will increase.

Milestone 2014-16:

- Increased participation from parents/guardians with historically low participation levels will be solicited in district surveys, district focus groups and BOE community forums

Objective C: A variety of communications tools will be used to regularly share with parents, students and the South Orange-Maplewood community positive information about our District, schools, staff and students, celebrating in particular the achievements of our students and staff.

Indicator 1: Implementation of communications strategy using tools including the district website, email communications, written publications and external media relations.

Milestones 2014-2016:

- Through the District website and E-Newsletter, provide regular and timely information which highlights positive information about the District, our schools, staff and students
- Develop and implement, annually, a communications strategy to introduce 5th and 8th grade parents, respectively, to the Middle Schools and the High School

Goal Four: Resource Management

The South Orange–Maplewood Public Schools will pursue and achieve Goals 1-3 while slowing the rate of increase in operating expenditures.

Objective A: A budget that supports the attainment of district goals, reins in spending on budget categories that are rising at a faster rate than the cost of living and is produced in an efficient and transparent manner.

Indicator 1: Transparent development and timely approval of a district budget aligned to district goals, responsive to taxpayer burden, and articulated in the context of a 5-year budget forecast.

Milestone 2014-2015:

- Approve 2015-2016 operating budget with a year-over-year tax impact not greater than 2% for the operating budget. Should, after exhausting all feasible options to reduce costs, it be impossible to limit the tax impact to 2% without substantially impeding the district's ability to meet its goals, banked cap may be used
- 5-year budget forecast projecting trends in revenues, expenses and tax levies and identifying opportunities for short and long term cost savings

Objective B: Well-maintained and safe facilities that enable focused and effective teaching and learning, and that are repaired and updated in a fiscally responsible manner that is architecturally sensitive.

Indicator 1: A capital plan that extends to 2025.

Milestone 2014-2015:

- Refine priorities and projects within phases for the capital plan
- Align facility design to support CHS Strategic Plan/Middle State Accreditation recommendations

Milestone 2015-2016:

- Build public-private partnerships to support CHS renewal and district STEM+ initiatives

Milestone 2016-2017:

- Finalize facility plans and receive approval from BSE for bonding in January 2017

Indicator 2: An emergency management program that exceeds State requirements.

Milestone 2014-2015:

- Full assessment of emergency management program
- Generate action plan based on assessment findings by December 2014 to inform budget development for 2015-2016
- Establish confidential security monitoring reporting

Milestone 2015-2016:

- Implement action plan
- Continue security monitoring

Objective C: The State of New Jersey announced all standardized testing will be conducted electronically beginning in the 2014-2015 school year. This presents an opportunity to leverage the required equipment purchases to pilot one-to-one computing programs. One-to-one computing means that every student and teacher is provided a computer device and software to enhance instruction.

Indicator 1: Pilot one-to-one computing programs.

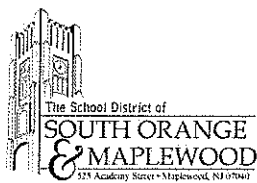
Milestone 2014-15

- For every school that participates on standardized assessments, continue to support one-to-one computing programs and expand one-to-one computing where possible.

Indicator 2: Evaluate the one-to-one computing pilots.

Milestone 2014-15:

- In November, prior to finalizing the budget for the 2015-16 school year, create a report on the District's experience and findings of the one-to-one computer pilots to inform the benefits of one-to-one computing towards instruction and the costs of pursuing a one-to-one initiative district wide



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District Goals | August 25, 2014

2015-2016 Budget Calendar
Tentative (subject to change)**

ATTACHMENT I

Date(s)	Discussion	
July 28, 2014	District Goals Discussion	BOE Meeting
August 18, 2014	Discuss Formation of a Healthcare Task Force Timeline for capital plans re: CHS Renewal	Finance, Facilities & Technology Committee (FF&T)
August 25, 2014	District Goals Discussion and Adoption Plans Discussion	Capital BOE Meeting
September 9, 2014	Reasonable interpretation Baseline Budget Data Identify Budget Analyses Charter for Healthcare Task Force Review Statement of Assurance for QSAC	FF&T Committee
September 22, 2014	Budget analyses requests Emergency management program assessment	BOE Meeting
October 7, 2014	IB Program Costs Plan for CHS Renewal Comprehensive Maintenance Plan Emergency Management Program	Capital Preview FF&T Committee
October 20, 2014	IB Update including budgetary impact comprehensive maintenance plan	BOE Meeting
November 18, 2014	Preview audit - fund balance Review baseline budget data enrollment projections refunding	Discuss Bond FF&T Committee
November 24, 2014	special ed update: services, staffing & DMC report baseline budget data Refunding Bond Ordinance - 1st reading	BOE Meeting
December 5, 2014	Audit report due to the state	Administration
December 8-24	Budget Meetings with District Supervisors	Administration
December 9, 2014	Preview audit Review budget analyses Review enrollment projections	FF&T Committee
December 15, 2014	Receive 2013-14 CAFR & MD&A (audit report) Enrollment projections Budget analyses Refunding Bond Ordinance - 2nd reading	BOE Meeting
January 5, 2015	Reorganizational meeting	BOE Meeting
January 5-9, 2015	Meetings with Facilities, Technology & Special Ed	Administration
January XX, 2015	Efficiency Review with County DOE	Administration
January XX, 2015	Refunding bond sale	Administration
January 26, 2015	Budget Discussion CHS Middle States Accreditation - Capital Plan Resource allocation - ap courses, honors and advanced honors	BOE Meeting
February 23, 2015	Budget Discussion	BOE Meeting
February 24, 2015	Governor's Budget Message	
February 26, 2015	State Aid Notices	
March XX, 2015	Budget Forum	Special BOE Meeting

2015-2016 Budget Calendar
Tentative (subject to change)**

ATTACHMENT I

March 16, 2015	Discuss and Adopt Preliminary Budget	BOE Meeting
March 20, 2015	Last day to submit 2014-15 Budget to County	
April XX, 2015	<i>Budget Forum</i>	<i>Special BOE Meeting</i>
April 16, 2015	Proposed budget advertised in News Record	
April 27, 2015	BOE Public Hearing and Action to levy 2014-15 school tax	BOE Meeting
May 19, 2015	Last day to submit to County Board of Taxation	

*** All dates following the introduction of the preliminary budget are estimates and depend upon NJDOE guidance and requirements. Historically, issuance of state aid figures and CAP calculations follow the Governor's budget address and thus budget submission and approval deadlines may be extended.*