

2020 - 2021 Budget

Presented by

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**BUTLER
SCHOOL
DISTRICT**





Update on Strategic Plan

ACADEMICALLY STRONG

I will work to embrace the knowledge, skills, and habits of mind that will allow me to embark upon and seek a rigorous intellectual path while understanding the importance of developing my mind and creating a strong work ethic in my career pursuits.

COMPASSIONATE LEADER

I embrace the unique perspectives of others, I disagree respectfully, I exhibit integrity, honesty, empathy, fairness, and respect while demonstrating personal, civic, social, and global responsibility.

COLLABORATIVE COMMUNICATOR

I cooperatively work with others to accomplish goals and tasks while appreciating individual contributions

VISIONARY INNOVATOR

I use a wide variety of idea creation techniques to elaborate, refine, analyze, and evaluate ideas and maximize my creative efforts.

RESILIENT

I sustain interest, put forth effort towards long-term goals, and demonstrate grit while persevering if I fail at first.

BALANCED

I maintain a healthy, active lifestyle and make quality decisions based on my personal goals



BUTLER SCHOOL DISTRICT PORTRAIT OF A GRADUATE





GOAL AREA #1

TEACHING AND LEARNING

To promote teacher empowerment and develop an interactive student-centered learning experience to increase student engagement, achievement, and retainment.

Progress Indicators:

Objective #1: To enhance course of studies and increase student autonomy.

- We have created and implemented a curricula revision process using vertical articulation teams and the CAR model from the NJDOE and NJPSA (Objective , Goal 1)
 - Completed ELA, GT, and ELL curricula this year
 - Plan to present ELA to BOE Curriculum Committee in June (Objective 1, Goal 2)
- We are currently writing elective coursework for English
 - Semester based allowing students more choice and opportunity throughout the year
 - Will be in course of study for the 21-22 school year
- We have partnered with different colleges/universities to begin to introduce concurrent enrollment coursework (Objective 1, Goal 3)
 - Partnered with CCM for the Challenger Program
 - Partnered with William Paterson for Psychology and Marketing
 - Partnered with Fairleigh Dickinson for Anatomy and Physiology

Progress Indicators:

Objective #2: To promote differentiated instruction and individualized performance task choice and foster a community of lifelong learners

- We have created and implemented an inclusive learning environment at Aaron Decker School with a co-teaching model that include a general education and special education teacher (Objective 2, Goal 1)
- We have established a partnership between our leadership team and Melissa Quackenbush as an educational consultant to optimize learning centers and differentiated teaching practices (Objective 2, Goal 2)
- We have established an RTI process in district (Objective 2, Goal 3)
 - Hired interventionist (reading specialist, GT Teacher)
 - Created RTI platform in Realtime
 - Adopted a universal screener and benchmark assessments

Progress Indicators:

Objective #3: To create an Arts Academy/Program that focuses on drama, art, vocal, and instrumental performance, as well as music/art technology (engineering)

- We have created and implemented drama coursework at BHS and hired a certified drama teacher (Objective 3, Goal 1)

Progress Indicators:

Objective #4: To provide time and professional development for age-appropriate accessible and reliable technology infusion across the curriculum

- We have created an in-district PD Academy with courses offered that focus on technology infusion (Objective 4, Goal 1)
- Set a three year whole district professional growth goal utilizing the SAMR model of technology integration (Objective 4, Goal 2)
- Creation of a Data and Systems Specialist in district to create a new website with a staff portion for online training, including screencasts and digital “How-To” guides for staff (Objective 4, Goal 2)



GOAL AREA #2

COMMUNITY SUPPORT AND PARTNERSHIPS

To expand and strengthen a mutually beneficial relationship between the community and school district in order to promote success.

Progress Indicators:

Objective #1: Create a technology platform where the community can access a database of resources

- We are currently working through Blackboard to build a new district website that will enhance our communication with our community (Objective 1, Goal 1)
 - Goal is to roll-out new website in July of 2020
- We have begun to institute Parent Institutes in district to partner with our learning community to work in partnership to educate our children (Objective 1, Goal 2)
 - Math Night at RBS
 - SBRC and STE(A)M Nights at ADS
 - Naviance Night, Financial Aid Nights at BHS

Progress Indicators:

Objective #2: Establish student-community networking to build structured workplace experiences

- We have hired a new Business Teacher and are working to establish our CTE program in the district for students to work through structured learning experiences (Objective 2, Goal 1)
 - New staff member is getting certified through NJDOE
 - Implementation in the 20-21 school year
 - Re-opened the school store

Progress Indicators:

Objective #3: Encourage participation in the Butler community in order to foster a sense of involvement, belonging and citizenship

- We have continued to partner and enhance our relationship with the Butler Police Department establishing meetings to review emergency procedures and discuss areas to enhance safety (Objective 3, Goal 2)
- We continue to have an excellent relationship with our Educational Foundation, the BBEA (Objective 3, Goal 3)
 - Dedication for Makerspace at ADS
 - New Grant for makerspace/thinkcenter at RBS
 - Meeting to share info on vendors
 - In-district promotion of events
 -

Progress Indicators:

Objective #4: Engage local professionals in student instruction to create an open door sense of community

- We are in the planning stages for our first job fair at RBS this year (Objective 4, Goal 1)



GOAL AREA #3

Future-Ready Facilities

To maximize grounds and facilities to provide an optimal experience and environment for students to be successful in the 21st Century

Progress Indicators:

Objective #1: Continually maintaining and modernizing facilities

- We have created a Preventative Maintenance Plan for the Butler School District (Objective 1, Goal 1)
 - Created line items in the budget to address ongoing preventative, proactive maintenance for our facilities

Progress Indicators:

Objective #2: Optimize and updating fields for athletic and recreational use (turf)

- We have begun the process of researching possibilities for upgrading our current athletic fields through field turf and track replacement (Objective 2, Goal 1)
 - Met with architect to get estimates, options, and layouts for the turf field
 - Began articulation with the Town Council regarding the implementation of an Ad Hoc committee to discuss joint project management if possible

Progress Indicators:

Objective #3: Eco-friendly and energy efficient buildings

- We have worked to close out all ESIP grant projects within the district (Objective 3, Goal 1)
- We are working on a list of projects that can still be incorporated into a future grant for a second round of upgrades (Objective 3, Goal 1)
- We spoke with officials regarding the installation of solar energy in district. We have been instructed that our district is not eligible at this time (Objective 3, Goal 2)



GOAL AREA #4

FUTURE-READY TECHNOLOGIES

To provide technology that enables our students to execute 21st Century skills necessary for future success

Progress Indicators:

Objective #1: To identify synergistic opportunities to save money/obtain funds (leasing computers, etc.) to fund the use of educational websites and other technological resources to support instruction

- We have worked with vendors on lease-purchase options, replacing all of the printers and copiers in the district (Objective 1, Goal 1)
- We have begun meetings with Morris County Vocational and Technical School for the reintroduction of coursework/programming (Objective 1, Goal 3)

Progress Indicators:

Objective #2: To develop a districtwide technology infrastructure that is prioritized and updated annually - hubs/internet connections, WiFi bandwidth, computers, etc.

- We have created a 5 year technology plan that includes end-of-life cycles, budgets, software renewals, etc. (Objective 2, Goal 1)
- We have created a 5 year chromebook replacement cycle and incorporated this into the budget for 20-21. Students will receive new devices in grades 5 and 9 (Objective 2, Goal 2)

Progress Indicators:

Objective #3: To provide more technology and STEAM courses through in-district options, virtual courses, and clubs

- We have completed the construction of the makerspace at ADS and it has been running successfully throughout the year as part of our whole-school enrichment program. We have worked with the BBEA for a second grant that will allow the construction of the McGoldrick ThinkCenter at RBS to continue these efforts (Objective 3, Goal 1 and Objective 3, Goal 4))
- We have created computer courses at BHS and will expand on them during the 20-21 school year working toward the inclusion of AP coursework for students - end goal, AP Computer Principles for all students (Objective 3, Goal 2)

Progress Indicators:

Objective #4: To educate and promote digital citizenship to our students and community

- We have revised our curricula in grades PreK-12 to include instruction specific to Digital Citizenship for all students (Objective 4, Goals 1, 2, and 3)
 - Lessons incorporated into media center lessons at ADS
 - Lessons incorporated into technology coursework at RBS
 - Lessons incorporated into Freshmen Experience and Computer Coursework at BHS
 - Guidance Lessons focusing on social media



Additional Areas
of Improvement
and Pride

Educationally

- We have completed revision of our SBRC process
 - New report cards and rubrics to enhance communication and tracking of student growth
 - New universal screener and common benchmark assessment practices in district through STAR360
 - Trimesters introduced at ADS allowing for more time and informed reporting
 - Worked with Melissa Quackenbush for PD and consultation in support of our teaching staff
- We have implemented Response to Intervention (RTI) in district for tiered support in instruction
 - Realtime SIS to track RTI progress
 - Data driven through STAR360, SBRC, and teacher observation
 - RTI Teams at each building trained through Rutgers University
 - We hired a Reading Specialist to work as an interventionist at ADS
 - GT/Intervention teacher introduced at RBS

Social and Emotional Learning

- We have continued our goal for Mindfulness Education within the Butler School District
 - We have continued our partnership with Erin Tashian, The Mindful Educator, for training on mindfulness in the classroom at RBS
 - We have included mindful breaks into the schedule at ADS to teach our students ways to deal with stress and anxiety, as well as strategies to refocus and prepare for upcoming goals
 - We have formed a teacher-administrator committee to begin to look at forming PD opportunities focused on Emotional Resilience for Educators
- We expanded our counseling abilities in district
 - Hired a SAC at RBS
 - Revised the guidance curriculum at ADS

Facilities

- We worked to continue to upgrade safety and security within the Butler School District
 - New fire panel at BHS
 - New Lobbyguard visitor management system at every school
 - Updated camera systems scheduled for install
- We have worked to create a schedule for maintenance and upkeep in our buildings
 - Began annual process of painting and maintaining classrooms/hallways
 - Began the process of replacement of flooring in district



Goals for the '20-'21 Budget

Curriculum and Instruction

- ✦ Implementation of revised ELA curriculum in grades Pre-K - 12
- ✦ As part of implementation, resources to support student learning

Curriculum and Instruction

- ✦ Begin the process of vertical articulation for our Mathematics curriculum in district
- ✦ Continuation of PD Academy, looking to expand partnerships with other districts to expand our offering

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Curriculum and Instruction

- ✦ Expand elective offerings at BHS and RBS through the introduction of semester-length choices for students

Curriculum and Instruction



Expand technology education in district through the construction and implementation of the McGoldrick ThinkCenter at RBS

Curriculum and Instruction

- ✦ Expand our CTE programming at BHS through introduction of Cooperative Education opportunities
- ✦ Expand our concurrent enrollment options at BHS

Curriculum and Instruction



Begin the process of exploring online / distance learning options for our students to further expand our offerings



Continue to work with MCVTS for programming in district

Curriculum and Instruction

- ✦ Introduction of MD/BD specific programs at ADS and BHS to better serve all of our students
- ✦ Introduction of our own BCBA to better service our own students

Communications

- ✦ Introduce new website with simplified navigation and enhanced resources for our staff and learning community
- ✦ Continuation of open agenda meetings at each school

Communications

- SEPAG Parent Group meetings scheduled throughout the school year
- Quarterly newsletters from each school to update and highlight areas of pride

Communications



Continuation of Parent Institutes with the addition of using SWIVL technology to record and post presentations on website



Begin to explore community service learning at RBS

Facilities

- ✦ Continuation of classroom / building updates for painting and maintenance
- ✦ Ad Hoc committee to explore field options for our communities

Facilities

- ✦ Continued updates to our security systems through updated camera systems and storage
- ✦ Exploration of vestibules in each school

Technology

- ✦ Introduction of chromebook replacement cycle within the district
- Continued expansion of
- ✦ WiFi network in the schools

Technology

- ✦ McGoldrick ThinkCenter at RBS including green screen technology, AR/VR technology, and robotics through Mindstorm

Budget Process

The following describes the District's procedures when creating the budget for the 2019-2020 school year

Budget Process

- ✦ Budget projections from each building and department
- ✦ Individual Meetings with all members of the leadership team to review their projections

Budget Process

- ✦ Board of Education Committee Meetings to review projections
- ✦ Personal and programming meeting with the leadership team to plan/discuss goals

Revenues

If all revenue sources remain the same in the FY 2020, our budget can increase by \$348,049.

Revenues

Tax Levy

2019-2020 Tax Levy -
\$17,750,480

2% increase = \$348,049

Revenues

Local Tax Levy	\$17,750,480
Tuition	\$4,195,676
Other Local Sources	\$118,078
Fund Balance	\$1,601,873
State Aid - Formula	\$2,200,836
Extraordinary Aid	\$225,000
SEMI	\$81,149
20-21 Anticipated Revenue	\$9,127,612

Per Pupil Costs

	FY 2019-2020 Proposed	FY 2020-2021 Proposed
Per Pupil	\$18,986	\$19,688
Classroom Instruction	\$10,280	\$10,653
Support Services	\$3,452	\$3,649
Admin Costs	\$2,300	\$2,321
Operations	\$2,399	\$2,515



Thank You

Questions?