

GBTPS Strategic Plan & District Goals

What Guides Our Budget Planning



Strategic Plan

Individual differences
Multiple intelligences
Cultural diversity
Curiosity, passion, creativity

Schooling

Enhanced
Human Talents

The diagram consists of a white rectangular area on a green background. On the left side, there is a list of four text items: 'Individual differences', 'Multiple intelligences', 'Cultural diversity', and 'Curiosity, passion, creativity'. In the center, the word 'Schooling' is written. On the right side, there is a light blue rectangular box containing the text 'Enhanced Human Talents'. Two blue lines originate from the left side of the text area: one starts above 'Individual differences' and slopes upwards to the right, ending above the 'Enhanced Human Talents' box; the other starts below 'Curiosity, passion, creativity' and slopes downwards to the right, ending below the 'Enhanced Human Talents' box.

Schooling

Enhanced
Human Talents

Strategic Plan

Values: Our values, based on our character attributes, are the foundation of our genuine relationships with students, parents and each other. Together, we create safe, positive climates for learning and working environments that prepare children and reinforce for adults to be empathetic citizens of the world.

- We care by being compassionate and kind towards all members of our community.
- We are cooperative and committed to working collaboratively and valuing the contributions of others for a common purpose.
- We value honesty by demonstrating integrity in our words and actions.
- We are truthful and trustworthy.
- We respect differences, and treat everyone fairly and equitably. We are inclusive.
- By treating others, ourselves and our environment with high regard and value, we are respectful.

Vision: We will help all children reach high levels of achievement and prepare each student for a successful future as a lifelong learner.

To do this, we will:

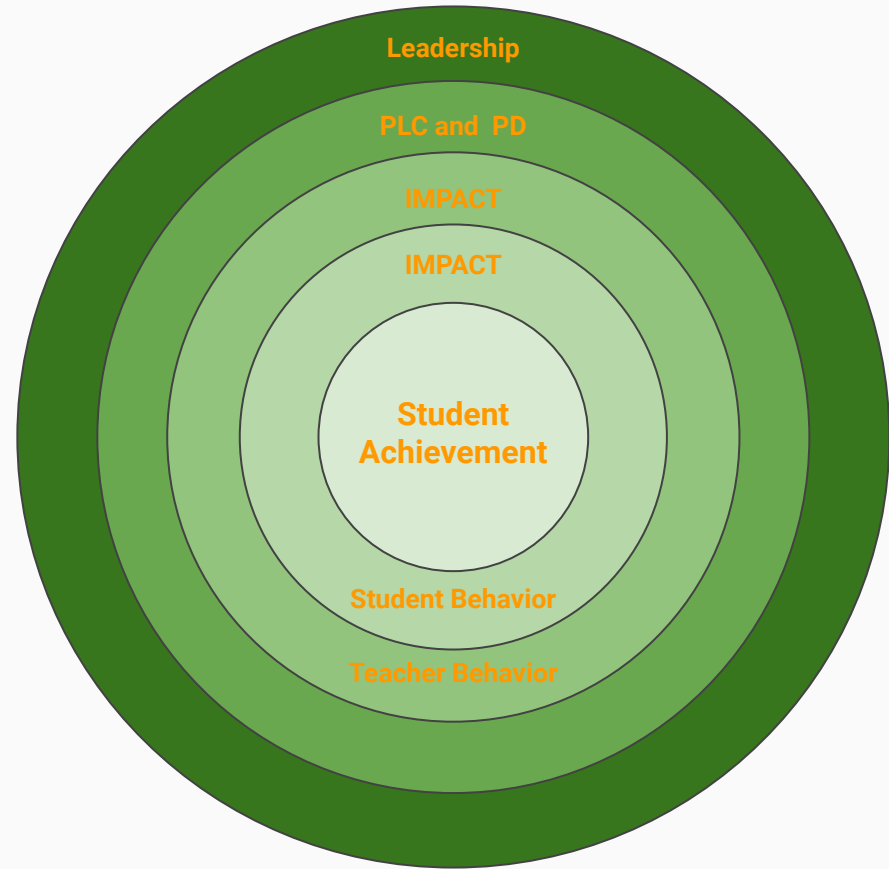
- create places to learn and work where children and adults are happy, recognized, and fulfilled
- promote learning how to learn
- offer all children and adults a range of learning programs to help them discover their passions and potential so they become self-directed
- be a leader in the use of technology to encourage creative and innovative learning
- provide equity of access and opportunity for children and adults to learn, work and succeed
- openly communicate as we welcome the involvement of all children and adults in the diverse communities we serve

Mission: We develop independent learners so they may have Achievement, Empowerment, Inspiration, Opportunity, and Unity.

PORTRAIT OF A GBTPS GRADUATE

<p style="text-align: center;">COLLABORATION</p> <p>Our students will be:</p> <ul style="list-style-type: none">● Resourceful● Collaborative● Flexible	<p style="text-align: center;">COMMUNICATION</p> <p>Our students will be:</p> <ul style="list-style-type: none">● Articulate in Expressing Thoughts and Ideas● Able to Listen Well● Thoughtful in Asking Questions
<p style="text-align: center;">CRITICAL THINKING</p> <p>Our students will be:</p> <ul style="list-style-type: none">● Able To Solve Problems● Independent And Open-minded● Confident And Analytical	<p style="text-align: center;">CREATIVITY</p> <p>Our students will be:</p> <ul style="list-style-type: none">● Innovative● Curious● Connected
FOUNDATIONAL	
<p style="text-align: center;">CONTENT KNOWLEDGE</p> <p>Our students will be:</p> <ul style="list-style-type: none">● Persistent● Academically Prepared● Financially Literate	<p style="text-align: center;">CHARACTER (Socially/Emotionally Intelligent)</p> <p>Our students will be:</p> <ul style="list-style-type: none">● Accountable & Responsible● Self Aware & Resilient● Empathetic & Compassionate

District Strategic Plan



Student Achievement

ACADEMICS - Knowledge and skills to be successful in school and life.

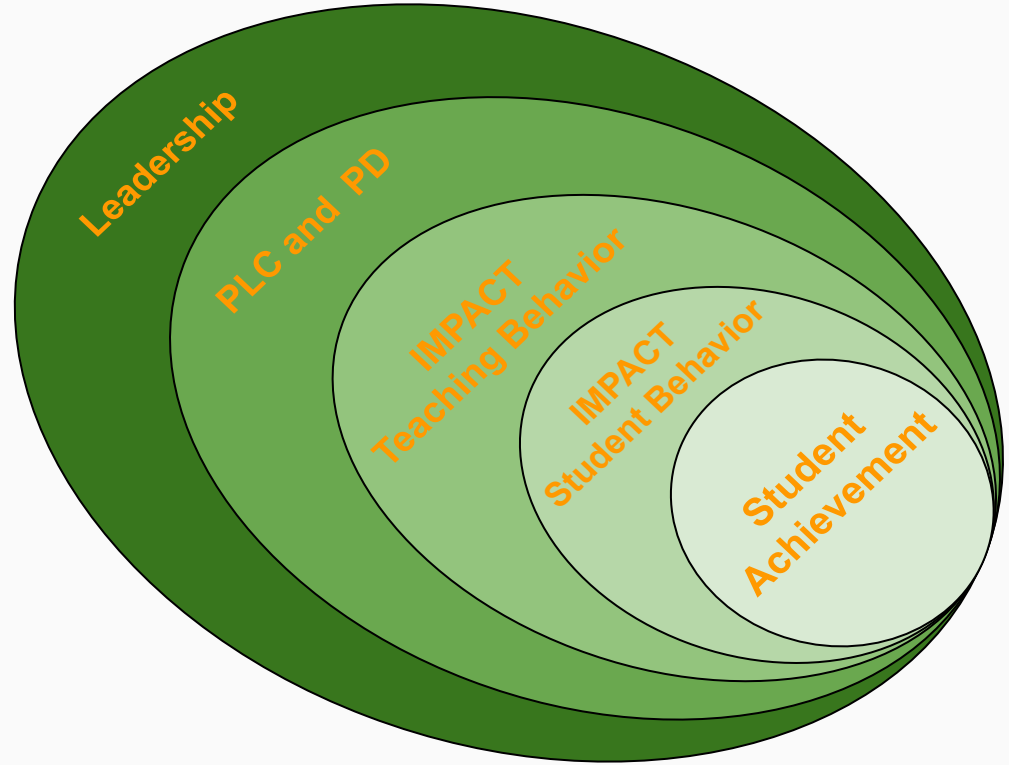
LIFE SKILLS (Non-Cognitive) - Aptitude, attitude and skills to lead a responsible, fulfilling and respectful life.

RESPONSIBILITY TO THE COMMUNITY - Attributes that contribute to an effective and productive community and the common good of all.



Student
Achievement

Planning for Learning, NOT for Teaching



Teacher Behaviors

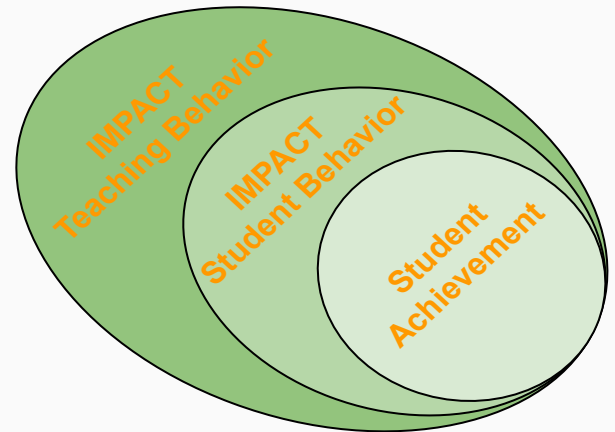
SELF-EFFICACY/CONFIDENCE

- Understanding, Knowledge and Skills

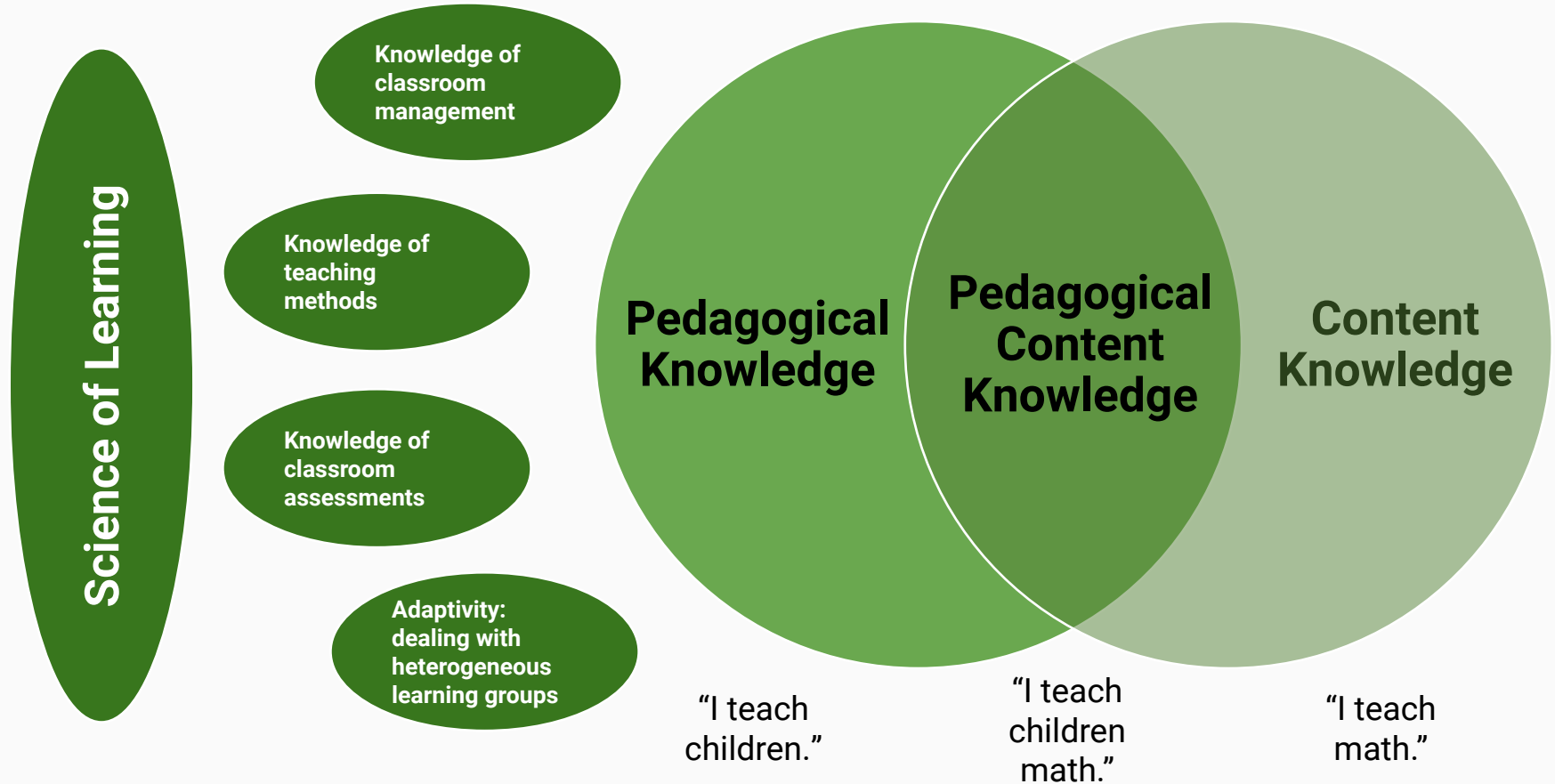
Self-Efficacy - "an individual's belief in his or her capacity to execute behaviors necessary to produce specific performance attainments" - Albert Bandura

COLLECTIVE EFFICACY/Work Environment

- Disposition, Attitude, and Motivation



TEACHER KNOWLEDGE



High Performing Organizations/Individuals

High Efficacy

- SEE challenging problems as tasks to be mastered, rather than threats to be avoided.
- DEVELOP greater intrinsic interest and focus in our activities.
- SET challenging goals and demonstrate a stronger sense of commitment to them.
- Quickly RECOVER, LEARN, AND ADAPT following setbacks and disappointments.

SOURCES OF EFFICACY

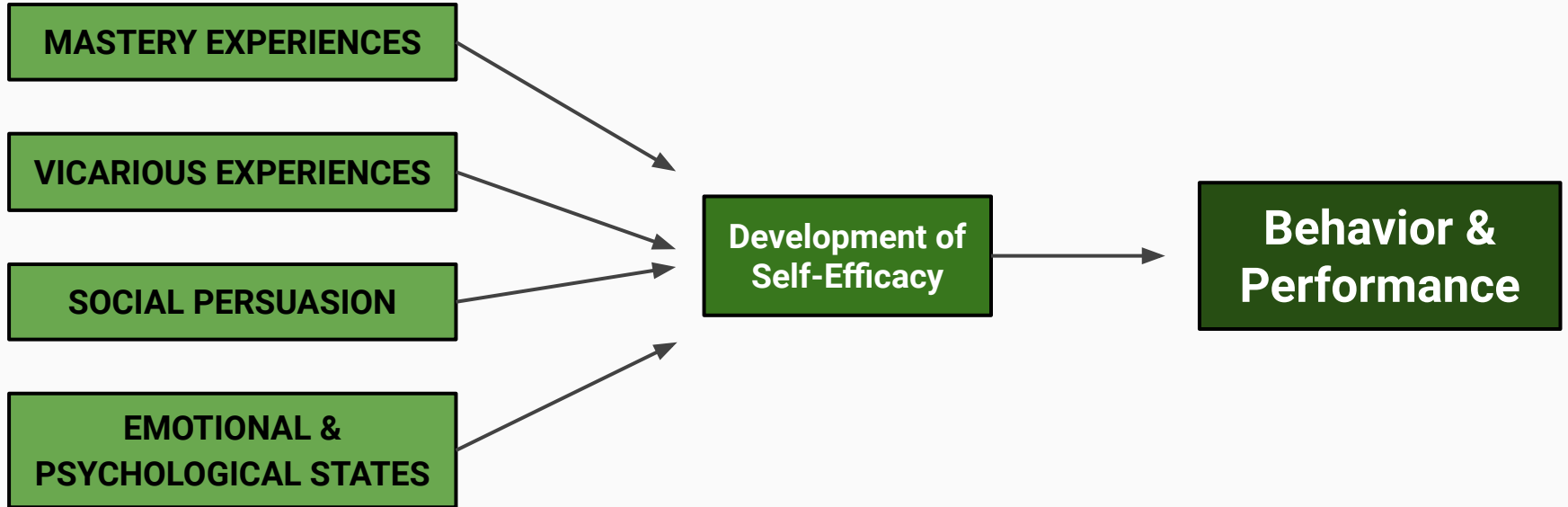
MASTERY EXPERIENCES - Practice, Mistakes lead to Success

VICARIOUS EXPERIENCES - Networks, Collaborations, & Models

SOCIAL PERSUASION - Mentoring, Monitoring & Constructive Feedback

EMOTIONAL & PSYCHOLOGICAL STATES - Clear Expectations & Sense of Security/Certainty

Sources of Efficacy



TEACHER EFFICACY

MASTERY EXPERIENCES - Practice, Mistakes lead to Success

VICARIOUS EXPERIENCES - Networks, Collaborations, & Models

SOCIAL PERSUASION - Mentoring, Monitoring & Constructive Feedback

EMOTIONAL & PSYCHOLOGICAL STATES - Clear Expectations & Sense of Security/Certainty

“It is not the intensity of emotional and physical reactions that is important but rather how they are perceived and interpreted.”

Albert Bandura

CONCERNS

Stress & Burnout

- Standardized testing and achievement expectations
- Administrative tasks
- Student & staff wellbeing
- Lack of support

SUPERINTENDENT PRIORITIES

PRIORITIES

- Reduce workload & streamline tasks
- Identify sources of stress & Advocate for policies & resources supporting staff & students
- Culture of Appreciation

SUPERINTENDENT PRIORITIES

GRANT - Teacher Climate and Culture Innovation Grant

Purpose/Goal - "reclaiming teacher time" through the investigation and implementation of policies and procedures which reduce administrative paperwork and other tasks that **pull teachers away from classroom instruction.**

- Not applying
- District Calendar - Release time for PD
 - Single Session Days
- Streamlining expectations & processes
 - Data Analysis
 - PDPs
 - SGOs
- Partnership with PTO
- Communication/Feedback Plan

Strategic Plan Goals

Goal One: Set high expectations for students and staff to ensure everyone achieves personal **excellence**.

Goal Two: Create and maintain safe, positive, healthy climates for learning and working to nurture students and staff **well-being**.

Goal Three: Create opportunities and programs that foster **engagement** of students, faculty, staff, and school community.

Goal Four: Prioritize and plan operations to maximize the **value** of district resources to emergent needs.

GOALS provide the FOCUS

Goal: Develop a shared understanding of high quality instruction, including content and instructional strategies, by all staff and implemented in all classrooms and instructional environments.

Focus: Feedback & Growth

- Curriculum Updates
 - Math - Revised Standards
 - ELA - Revised Standards
 - ESL
 - Preschool
 - Performing Arts
 - Humanities
 - Science - Review Open Sci Ed (K-8 NJ Model Curriculum)

- Focused Professional Development
 - NJTSS
 - Data Analysis and Interventions
 - Foundational Skills (UFLI)
 - Program Push Out
 - Math - IM
 - Staff Developer
 - Science
 - RVCC
 - Priority Standards & Assessments

GOALS provide the FOCUS

Goal: Promote and support the Social and Emotional Wellness of all GBTPS students by increasing the staff capacity and aligning Understandings and Practices districtwide.

Focus: Feedback & Growth

- Social Emotional Wellness
 - Building & Classroom Practices
- Focused Professional Development

GOALS provide the FOCUS

Goal: Create opportunities and programs that foster engagement of students, faculty, staff, and school community.

Focus: Programs & Opportunities

- School Wide Enrichment
 - Programming
- Parent Education
 - Early Childhood
 - Parent Academy
- Teacher Academy

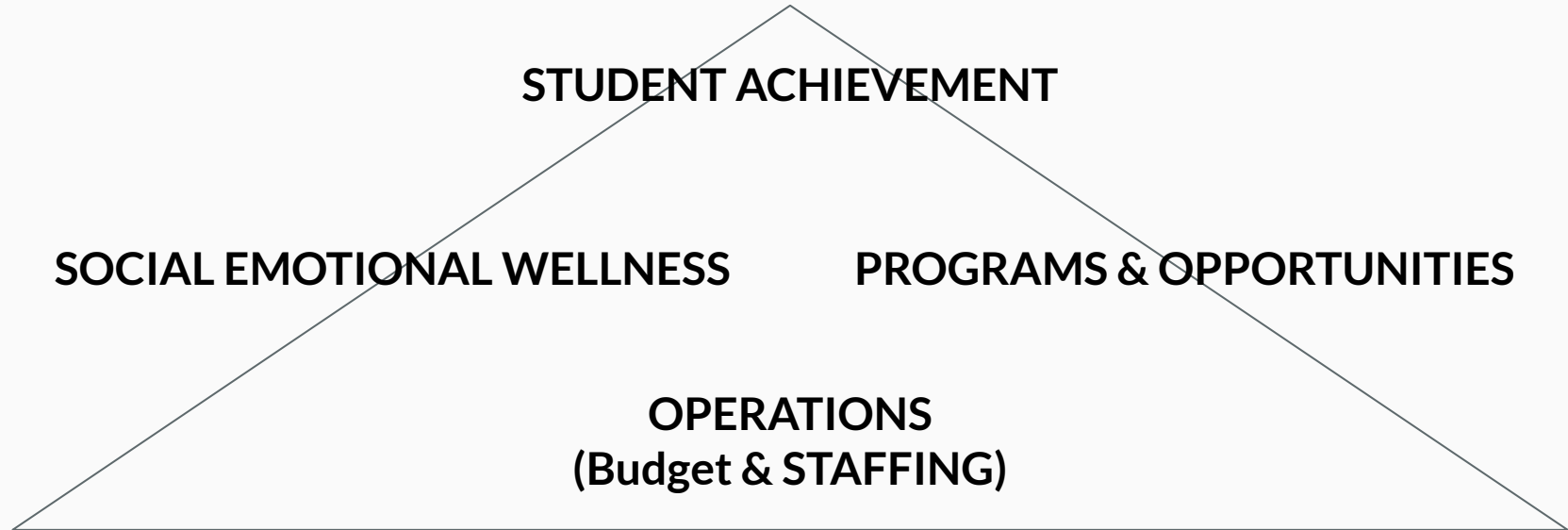
GOALS provide the FOCUS

Goal: Prioritize and plan operations to maximize the **value** of district resources to emergent needs.

Focus: Efficiency

- Direct Install program
- Make vs. buy decisions
- Review of licenses and subscriptions
- Scrutinization of supply expenditures
- Consolidating printer/copiers
- Workflow efficiencies (approvals, support, knowledgebase)

What Guides Our Budget



Budget Process 2024-2025

February 26, 2024 - WHRHS Tuition Negotiation Session

February 27, 2024 - Governor's Budget Address

February 29, 2024 - State Aid Numbers Available

March 7, 2024 - WHRHS Tuition Mediation with County

*March 13, 2024 – Tentative Budget Presentation and BOE Approval

*April 24, 2024 – Public Hearing on Budget

*Dates may change based on tuition negotiations status. If so, public notice will be provided in advance.

Budget Status 2024-2025

Multiple budget scenarios have been created, dependent on:

- **State Aid**
- **WHRHS Tuition**
 - Potential increase of \$894,996
 - For reference, 2% tax levy equates to a budget increase of less than \$488,414
- **Other pressures**
 - 15% projected increase in health benefits for CY25 (7.5% would impact FY25)
 - 5.81% CPI on other tuitions
 - Est. 7% CPI on transportation
 - 3.2% salary increase
 - Loss of revenue, \$120,000, from graduating tuition students
 - Loss of grant revenue (\$366,000 ARP ESSER grant sunsets)
 - Influx of special education students, several which require extraordinary services (14 move-ins in 2023-24)

Budget Status 2024-2025

Some positive news:

- Anticipate three OOD placements graduating/returning
- Reserves available to partially offset increased tuition costs
- Potential cap adjustment for health benefits (will know with release of state aid 2/29/24)

Budget Status 2024-2025

Bottom line:

Scenarios range from balanced with no cuts to appropriations, to needing to find over \$775,000 in savings.

Budget Status 2024-2025

- Reduction in appropriations are a strong possibility.
- Severity will be determined by tuition settlement and state aid.
- May include supplies, projects, services, and/or programs ... possibly people.
 - Strive to minimize impacts
 - Continue growth and enhancement of programs
 - Ensure financial ability to seize opportunities, address issues—not a race to the bottom
- Prioritize appropriations by value.

Determining Value

- Relation to Core Mission and Goals
- Impacts
 - Positive
 - Reach
 - Effect size
 - Negative
 - Consequences for students/families
 - Effect on staff
- Financial Costs
- Opportunity Costs

Once final aid numbers are known, specific recommendations will be shared with the Board.

Next Steps

February 29, 2024 - State Aid Numbers Available

March 7, 2024 - WHRHS Tuition Mediation with County

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Board Q&A