

# South Plainfield Public Schools District Budget 2021/22

May 5, 2021

Dr. Noreen Lishak, Ed.D.  
*Superintendent*

Alex Benanti  
*Business Administrator/Board Secretary*

Murat Yazici  
*Assistant School Business Administrator*

# Board of Education

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- Thomas Cassio, Vice President
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# Mission Statement

*Students are the focus of the South Plainfield Public Schools. We will provide a dynamic, rigorous, relevant and technology-enriched curriculum, guided by the New Jersey Student Learning Standards. Our mission is to develop life-long learners who are prepared to succeed in a global and diverse society. We are resolved to educate the whole child, instilling the desire within our students to question and to become divergent thinkers who can achieve their fullest potential.*

*~Adopted March 16, 2017*

# Allocation of District Funds

- Instructional Programs
- Special Services
- Technology
- Security –Equipment/ Personnel
- Athletics and Extracurricular
- Maintenance/Buildings and Grounds
- Transportation
- Capital Projects

# District Priorities

- Maintain All Current Instructional Programs
- Additional Instructional Personnel for BSI and Retentions Concerns
- Summer Remediation Program - depending on student enrollment
- Maintain Current class sizes
- Additional Social Emotional Learning (SEL) Programming District-Wide

# District Priorities

- Additional Part-Time ESL Teacher
- Additional A.M. Classes – High School
- Additional Security – Equipment
- One to One Technology Initiative – Expansion Pre-K through 1st grade
- Upgrades to district public address (PA) systems

# District Priorities

- Continue to foster a districtwide environment that promotes stability and leadership
- Continue use of student assessment programs and online platforms for assessment and instruction – Elementary, middle and high school

# Instructional Programs

## New Courses

### Career and Technical Education Programs

- Culinary, Prostart

### Mathematics

- Math Lab 1 - ½ Year Pairing with Financial Literacy
- Math Lab 2, Geometry Support

### English Language Arts

- AM English Support Programming for Grades 9 - 12

## Virtual Resources

- Flocabulary: Grades K-4
- CodeMonkey: Grades K-4
- Learning A-Z: Grades K - 4
- Tynker: Grades K - 4 & Computer Science
- Newsela: Grades 5 - 8
- No Red Ink: Grades 9 - 12
- Vernier (Pivot): Grades 9 - 12
- Edpuzzle: Grades K-12
- Pear Deck: Grade K - 12



# Instructional Programs

## Curriculum Writing

### **PERFORMING ARTS**

- Band Gr. 4
- Band Gr. 5-6
- Band Gr. 7-8
- Band Gr. 9-12
- Chorus Gr. 3-4
- Chorus Gr. 5-6
- Chorus Gr. 7-8
- Chorus Gr. 9-12
- General Music K-2

### **PERFORMING ARTS**

- General Music Gr. 3-4
- Beginner Guitar
- Intro to Music Theory
- Music Exploration
- Music Tech
- Orchestra Gr. 3-4
- Orchestra Gr. 5-6
- Orchestra Gr. 7-8
- Orchestra Gr. 9-12

# Instructional Programs

## Curriculum Writing

### **BUSINESS**

- Business 9-12 Alignment

### **ENGLISH**

- AP Language
- AP Literature and Composition
- Creative Writing
- Debate
- English Gr. 11-12
- English Gr. 9-10
- K-4 ELA Assessments

### **SCIENCE**

- Biology
- Chemistry
- Forensics
- Physics

### **MATH**

- Math Lab 1
- Math Lab 2

### **PRESCHOOL**

- Preschool Common Assessment

### **VISUAL ARTS**

- Advanced Studio I
- AP Studio
- Art Exploration
- Art Gr. K-2
- Art. Gr. 3-4
- Art Gr. 5
- Art Gr. 6
- Art Gr. 7
- Art Gr. 8
- Painting & Drawing
- Sculpture

# Instructional Programs

## Curriculum Texts & Online Resources

### High School

- Algebra I
- Anatomy & Physiology
- Biology
- AP Biology
- AP Calculus
- Chemistry
- Forensics
- Physics

### Grant School & Middle School

- World History Digital License
- Algebra I

### Elementary School

- Music Instruction Books

# Instructional Programs - Professional Development

Funds will be utilized to provide training based upon the district professional development needs assessment survey.

## District Initiatives Include

- Instructional Practices for Block Periods
- Culturally Responsive Teaching
- Inclusive Curriculum Writing and Implementation
- Bank of Resources for Digital Platforms
- (This list is not exhaustive)

# Special Services Department

- Maintain All Instructional Programs (PreK - Grade 12)
- Maintain S.T.E.P. (Autism) Classroom to Grant School
- Maintain Project Inspire Behavioral Disabilities Program to Grant School
- Expand enrollment in 18-21 year old Transition Academy

# Special Services Department

- Continue Social Thinking initiative
- Foster partnership(s) with Wilson Reading to increase the number of Wilson certified staff members who can turn key and expand the program internally
- Continue training Person Centered Approaches in School for Transition, which fosters seamless transition to adulthood

# Special Services Department

- Increase in Out of District Placements – increase is estimated 5% over the 2021/2022 allocation - this is a standard tuition increase
- Continue to expand programs in district to meet the needs of students.

## Special Education Programs offered in district - 2021/2022

- PSD – Preschool Disabilities – Riley Elementary and Franklin Elementary
- Integrated Preschool – Elementary Schools (possible changes due to enrollment increases)
- ICS- In-Class Support - Throughout the District (Paraprofessional in class)
- ICR- In-Class Resource – Throughout the District (Two teacher classroom)
- POR - Pullout Resource Replacement/Support – Various School Buildings Throughout the District (One special education teacher)
- LLD- Learning /Language Disabilities – Roosevelt, Grant, Middle, High Schools
- S.T.E.P. – Autism Classes - Kennedy School (2), Riley School (1), Grant School (1)
- L.I.F.E. – Multiple Disabilities - SP High School
- Project Inspire – Behavior Disabilities – Franklin School and Grant School
- Transition Academy – Ages 18-21 yrs. – Multiple Disabilities – Focusing on life skills, community living, and employment skills



# Special Services Department Technology

- **IXL** – An individualized comprehensive K-12 supplemental curriculum which cultivates curiosity, accelerates growth and elevates learning
- **PCI** – A scientific research-based curriculum created specifically for students with developmental disabilities, autism, and significant learning disabilities
- **Edmark** – A highly repetitive word recognition method combined with research based strategies for errorless learning
- **SPIRE/iSPIRE**– A reading intervention; decoding and leveled readers (teacher directed as well as an online instructional component)
- **Touch Math Pro** – A multisensory step-by-step approach providing struggling learners an opportunity to understand and overcome barriers
- **Math In Focus** – A research-based pedagogy with an emphasis on visualization, focused instruction, and scaffolded content
- **Guidedreaders.com** - Digital program with leveled readers that allows real-time feedback to students
- **Generationgenius.com** - Online modified science program used in high school programs.
- **Raz Kids**- Leveled reading materials addressing critical reading skills
- **Reading A-Z** - Leveled reading materials for students supporting reading remediation. Allows tracking of student programs.

# Special Services

- IDEA grant funds continue to be utilized as a means of defraying tuition costs and related supplies
- Local funds continue to support special services programs, tuition, and transportation as necessary to service the students of the South Plainfield School District

# School Security

- Maintain SRO –
  - High School, Middle School, Districtwide - Total 3
- Upgrading equipment software for multi-step authentication
- PA System upgrades for each school to work with our 911Inform notification system
- Upgrading camera security systems

# Athletics

- The majority of the athletic budget is allocated for coach salaries, 2021/2022 and the cost of officials as per the state/conference recommendation, yearly dues, rental fees, and entry fees for the numerous athletic programs within the district are also included in the athletic budget. In addition, middle school athletics will now be assessed a fee for each sport.
- Funds are allocated for the following:
  - Equipment maintenance
  - Equipment repair
  - Replacement of equipment
  - Additional Personnel
    - Middle School Assistant Coaches
- A safety allowance is designated for the maintenance and repair of items such as:
  - Reconditioning and replacement of helmets/equipment
  - Safety Check and repair of Gymnastic Equipment
  - Sanitation of Wrestling Mats and Equipment
  - Concussion Testing
  - Swim Coaches Certifications

# Athletics

- South Plainfield Athletic Budget supports 59 athletic programs throughout the district. The budget includes coaches stipends, equipment (purchase, repair) officials and security.
- The district has a total of 1,038 students participating in athletic programs in both the middle school and high school. The total rises to close to 80% when including multi-sport athletes.
- Money is budgeted on an annual basis for basic needs such as:
  - Replacement Uniforms
  - Baseball Caps –recurring cost
  - Game Balls- recurring cost
  - Megaphones- Cheerleading
  - Hurdles- replacement
  - Kneepads replacement recurring
  - Scorebooks recurring
  - Practice Balls
  - Goggles
  - Football Helmets replaced safety upgrade
  - Mouth Guards
  - Shoulder Pads replaced safety upgrade
  - Varsity Letters
  - Trainer Supplies

# Extracurricular/Clubs

Extra curricular activities and clubs budgeted for the 2021-2022 school year.

## Elementary

- Student Council and Safety Patrol

## Grant School

- Literary Magazine
  - Advisor and Assistant
- Chess Club
- Student Council
- Academic Bowl
- Drama Club

## Middle School

- National Junior Honor Society
- Makerspace
- Odyssey of the Mind
- School Newspaper
- Science Club
- Chorus
- Yearbook Club
- Drama Club
- Student Council
- 7<sup>th</sup> and 8<sup>th</sup> Grade Advisors

# Extracurricular/Clubs

All extra curricular activities and clubs have been maintained for the 2021-2022 school year. The following clubs have budgeted expenses.

## High School

- Marching Band Registration Fee
- Heroes and Cool Kids Membership
- Honor Society Dues
- Student Council
- Math League and Academic Team
- Key Club
- Robotics

# Extracurricular/Clubs High Schools

- All Stipend Positions listed in the South Plainfield High School Teacher Contract
  - 41 Positions Total



# Technology Upgrades

- **Expansion of 1:1 Program**– The purchase of additional Chromebooks to complete the expansion of the 1:1 program to include all grades from Preschool to grade 12.
- **Upgrade of District Firewalls** – Replacement of existing firewalls with upgraded next generation firewalls to increase security while offered greater speed of internet resources for all in district.
- **Expansion of MFA (Multi Factor Authentication)** – South Plainfield School District will be expanding our use of multifactor authentication to all district employees to aid in the protection from the ongoing cyber attacks focused on the education sector.

# Technology Upgrades

- **Phone line upgrades** – Converting the district from traditional phone lines to more versatile and cost effecting SIP trunking. The new service will also provide more reliable, cellular backup line as well as the ability to burst instantly to handle large call volumes.
- **Replacement of building PA systems** – We will be migrating from our current PA systems to IP based PA systems that can integrate directly with our existing phone systems as well as our emergency notification system.
- **Hardening of Wireless Network** – Migrating the district wireless networks to utilize certificate based radius authentication for all district equipment to ensure the devices accessing our network are only district owned devices.

# Buildings and Grounds Projects

- Cafeteria Renovation -High School
- Weight Room Renovation - High School
- Art Room and Health Classroom Renovation - High School

# District Maintenance - Yearly

- Asbestos Abatement- Districtwide
- Flooring Abatement- Districtwide
- Fence Maintenance and Repair- Districtwide
- General Building Maintenance
- Masonry and Paving – Districtwide
- Softball/Baseball Field Maintenance - District

# Transportation

- Transportation costs have a projected increase of 6% for out-of-district schools - this is the standard annual increase.
- Allocation of funds for the purchase of one 54 passenger school bus. All buses purchased from the 2021-2022 school year budget will be equipped with three point seatbelts.

# 2021 / 2022 Budget Highlights

- **Total operating budget: \$70,605,543**
- **2% General Fund Tax Levy increase: \$1,017,004**
  - **FY22 General Fund tax levy = \$51,867,203**
- **Health benefit cost increase of 10%, as recommended by the insurance broker**
- **\$1,500,000 budgeted withdrawal from capital reserve**
  - **Used for renovation of the High School Cafeteria, renovation of the High School Weight Room and Art Room**
- **\$1,000,000 budgeted withdrawal from maintenance reserve:**
  - **Used for replacement of LED lights district wide, ongoing painting district wide, carpet removal at the High School, flooring and asbestos abatement district wide**
- **\$4 budgeted withdrawal from emergency reserve:**
  - **Elimination of the Fund**

# 2021 / 2022 Budget Highlights

- **State Aid allocation:**
  - **\$200,170 INCREASE** from the prior budget year
- **Special Services costs continue to increase**
- **Transportation costs are projected, bids will be received Summer 2021**
- **Average daily enrollment: 3365.72**
- **District (full-time) employees: 549**
- **Estimated Cost per Pupil\*: \$17,417**

\* Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district.

# Sources of Revenue FY 21 \$70,605,543



■ Tax Levy 73.56%

■ State Aid 12.76%

■ Misc 1.05%

■ Fund Balance 6.80%

■ Special Revenue 1.90%

■ Debt Service 4.03%



# Appropriations (Expenditures) FY 21 \$70,605,543



■ Salaries 54.38%	■ Fringe Benefits 16.30%
■ Capital Outlay 2.43%	■ Transportation 2.35%
■ IT .46%	■ Special Education and Tuition 4.02%
■ Special Revenue 1.90%	■ Debt Service 4.04%
■ Maintenance/B&G/Utilities 7.42%	■ Purchased Services/Misc 6.70%

# Tax Levy

- 2021 to 2022 Tax Increase Difference
  - \$735,495 levy increase
  - 2021 average tax increase \$80
  - 2022 average tax increase \$45
- Numbers are based off average assessed home value of \$123,287
- Includes tax relief of \$300,000. year 1 of 4 year tax relief plan

## **Comments / Questions:**

Visit the District's website ([www.spboe.org](http://www.spboe.org))  
or the Business Office 908-754-4620