

South Plainfield Public Schools District Budget 2018/19

April 25, 2018

Dr. Noreen Lishak, Ed.D.
Superintendent

James Damato
Interim Business Administrator/Board Secretary

Stephen Fried, CPA
Assistant School Business Administrator

Board of Education

- William Seesselberg, President
- Douglas Chapman, Vice President
- Kimberly Anesh
- Deborah Boyle
- Thomas Cassio
- Keith Both
- Pio Pennisi
- Jim Giannakis
- Stephanie Wolak

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
- Athletics and Extracurricular
- Technology
- Maintenance/Buildings and Grounds
- Transportation
- Capital Projects

District Priorities

- New Teacher Science Department High School
- New Teacher Physical Education/Health
- Maintain Current class sizes
- Additional Security
- Creation of Special Education Programs within the School District
- Expansion of educational technology 5th and 6th grades
- Continue to foster a districtwide environment that promotes stability and leadership
- Increase STEM courses at high school
- Increase in Science Lab offerings at the high school

Instructional Programs

Project Lead the Way Curriculum & Trainings

- Civil Engineering and Architecture
 - Curriculum & Supplies
 - PLTW Professional Development
- Computer Science Principles
 - Curriculum & Supplies
 - PLTW Professional Development
- Annual Participation Fee

Testing

- CogAT Testing
- Seal of Bi-literacy

STEM Coding Materials, Grades K – 5

- Ozobots Coding Robots
- Bee Bots Coding Robots
- Wonder Workshop Dot & Dash Coding Robots

Instructional Programs

- New Courses – High School
 - Computer Science Principles
 - Civil Engineering & Architecture
 - World History Honors
 - Sculpture
 - Entrepreneurship
 - International Business
 - Infectious Diseases
 - Music Technology
- New Courses – Grant School
 - Music Exploration
- New Courses – Middle School
 - Pre-Advanced Placement History

Instructional Programs

Curriculum Writing

- Applied Technology
 - Culinary II
 - Woods II
 - CAD II
 - Broadcasting
- Art
 - Sculpture
 - Music Technology
 - Music Exploration
- Business:
 - Entrepreneurship
 - International Business
- Gifted and Talented
 - Grades K - 8
- English
 - Grades K - 12
- English Electives
 - Journalism I & II
 - SAT - English
- Math
 - SAT - Math
- Social Studies
 - World History Honors
 - Pre-AP History 8th Grade
 - Grades 5 & 6
- Science
 - Anatomy & Physiology
 - Infectious Diseases
 - High School Pacing Guides

Instructional Programs

Curriculum Texts & Online Resources

High School

- Turn It In
- Environmental Science
- Culinary
- Anatomy & Physiology
- Pre-Calculus
- Entrepreneurship
- International Business
- English Novels

Grant School & Middle School

- Newsela
- World History Digital License
- Algebra I
- English Novels

Elementary School

- Foundations Guided Reading Sets Non-Fiction
- Guided Reading Sets Fiction
- English Novels

Special Services Department

- Maintain Occupational Therapy Services in-house
- Reduce the number of outside vendors for physical therapy and speech therapy (in-house services provided)
- Maintain support services (guidance/behavioral therapists)
- Add MD classroom at Grant School

Special Services Department

- Increase in Out of District Placements – increase is estimated 10% over the 2017/2018 allocation
 - Continue to develop programs in district to meet the needs of the students
 - 2018/2019 Programs offered in district
 - LLD- Learning /Language Disabilities
 - PORR- Pullout Resource Replacement
 - ICR- In class replacement
 - ICS- In Class Support

Special Services Department

- IXL – A 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/STAR – A highly repetitive word recognition method combined with research based strategies for errorless learning.
- Spire – A reading intervention; decoding and leveled readers.
- Touch Math – A multisensory step-by-step approach providing struggling learners an opportunity to understand and overcome barriers.

Special Services

- **Math In Focus** – A research-based pedagogy with an emphasis on visualization, focused instruction, and scaffolded content.
- IDEA grant funds continue to be utilized as a means of defraying tuition costs and related supplies.

School Security

- Maintain SRO – High School
- Additional Security for the district
- Including Security Personnel, surveillance equipment, security upgrades to all schools
 - Franklin Elementary
 - Kennedy Elementary
 - Riley Elementary
 - Roosevelt Elementary
 - Grant School
 - South Plainfield Middle School / High School

Athletics

- The majority of the athletic budget is allocated for coach salaries, 2018/2019 will be a significant increase in 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.
- A large portion of the athletic funds is allocated for the following:
 - Equipment maintenance
 - Equipment repair
 - Replacement of equipment
- 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 58 athletic programs throughout the district. The budget includes coaches stipends, equipment (purchase, repair) officials and security.
- The district has a total of 1,593 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 2018-2019 school year.

Elementary

- Student Council and Safety Patrol

Grant School

- Literary Magazine
 - Advisor and Assistant
- Grant Community 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

Extracurricular/Clubs

All extra curricular activities and clubs have been maintained for the 2018-2019 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

Extracurricular/Clubs High Schools

- All Stipend Positions listed in the South Plainfield High School Teacher Contract
 - 39 Positions Total
 - 2018-2019 Broadcasting

Technology Upgrades

- **Replacement of Wireless Network** – During the past school year, we upgraded the school infrastructure (switches), we are now extending that towards the clients by upgrading all wireless access points (300 total). All funding is matched by the Federal E-Rate program.
- **Upgrade of Elementary Labs** – All Elementary computer labs will be updated to mini computers that will suit the needs of their current and expected future demands. Current machines are 12+ years old.
- **Continued Core Migration** – Additional migration of district servers to cloud based, enhancing security and resiliency. This also allows us to scale down hardware within the district, saving funds on equipment, power, redundancy and cooling.

Technology Upgrades

- **Phone System Replacement** – Replacement of the district phone system, reducing support costs and enhancing district communication (including automation of district alerting).
- **Staff Fleet Replacements** – We will be replacing all staff laptops. The devices will be on a 4 year lifecycle. This will allow us to properly forecast support needs and budgeting for future years.
- **Student Fleet Replacements** (Stage 1 of 4) – Replacing at least 2 grade levels of devices; also on a 4 year lifecycle, allowing for support and funding predictions of future years.

Buildings and Grounds Projects

- Graphic Arts Classroom -High School
- Additional Areas not covered in referendum of Middle School HVAC
- Field, Fence and Sprinkler Work throughout the district

Transportation

- Transportation costs increased by \$200k, due to transportation for out-of-district schools.
- Allocation of funds for the purchase of one 54 passenger school bus and one 25 passenger wheelchair-accessible school bus.
 - The district is on schedule to replace four buses between 2018-2019 and 2020-2021.

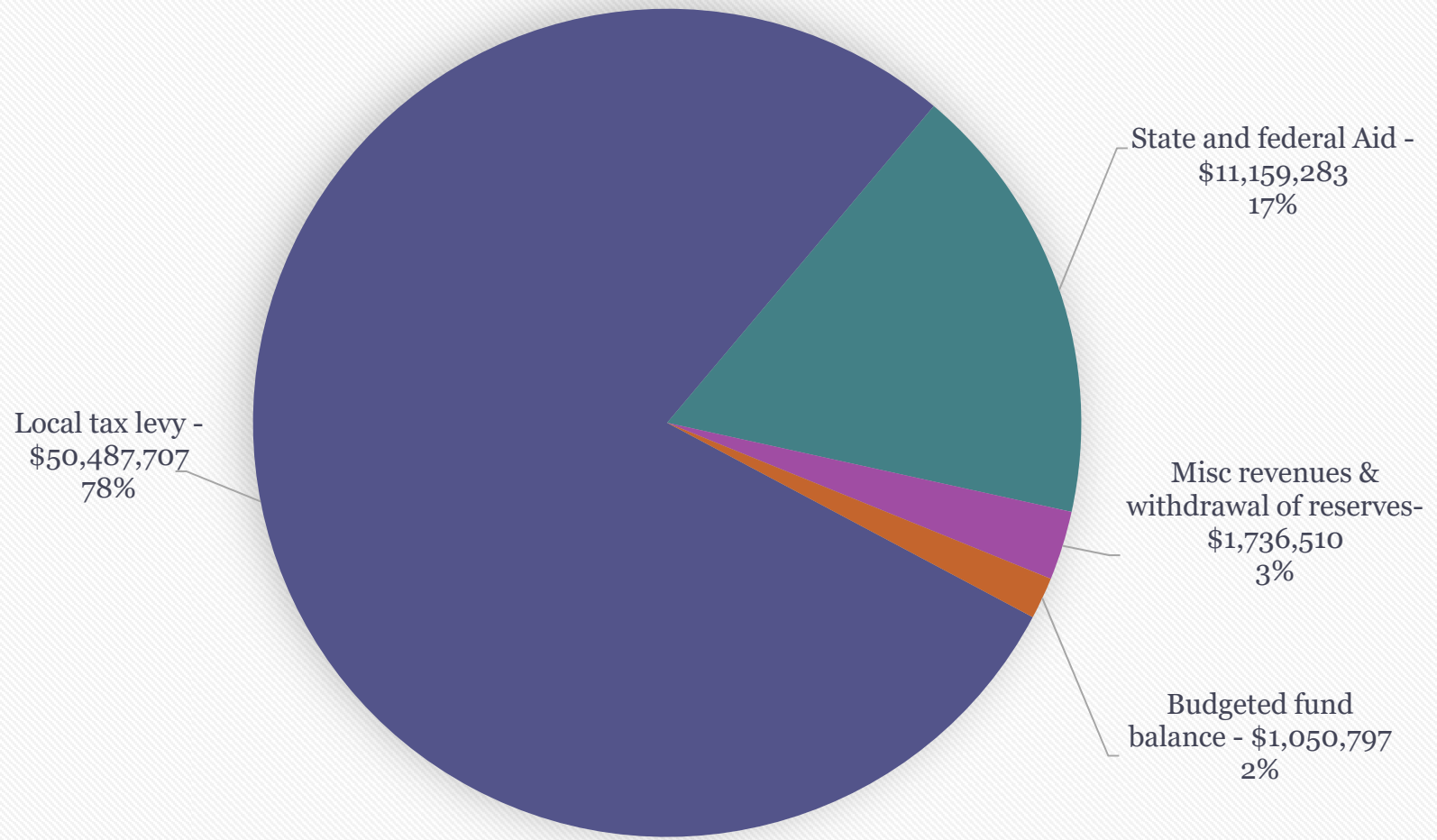
2018/2019 Budget Highlights

- **Total operating budget: \$64,434,297**
- **2.87% Tax Levy increase: \$1,359,027**
 - **FY19 total tax levy = \$50,487,707**
- **Health benefit cost increase of 6%, as recommended by the insurance broker, creates a health benefit cost levy cap waiver of \$367,000**
- **Banked CAP of \$46,390 will be used in the amount of \$46,390**
- **\$1,228,500 budgeted withdrawal from capital reserve**
 - **Used for replacement of Middle School HVAC systems and related asbestos removal, two school buses, and various technology equipment to be used to support our curriculum**
- **\$225,000 budgeted withdrawal from maintenance reserve:**
 - **Used for replacement of sprinkler systems, fence repairs, and various field repair work around the district**
- **\$98,000 budgeted withdrawal from emergency reserve:**
 - **Used to help pay for additional security personnel costs**
- **State Aid allocation:**
 - **\$81,552 increase from the prior budget year**
- **Special Services costs continue to increase faster than revenue growth**
- **Average daily enrollment: 3362**
- **District (full-time) employees: 589**
- **Estimated Cost per Pupil*: \$16,213**

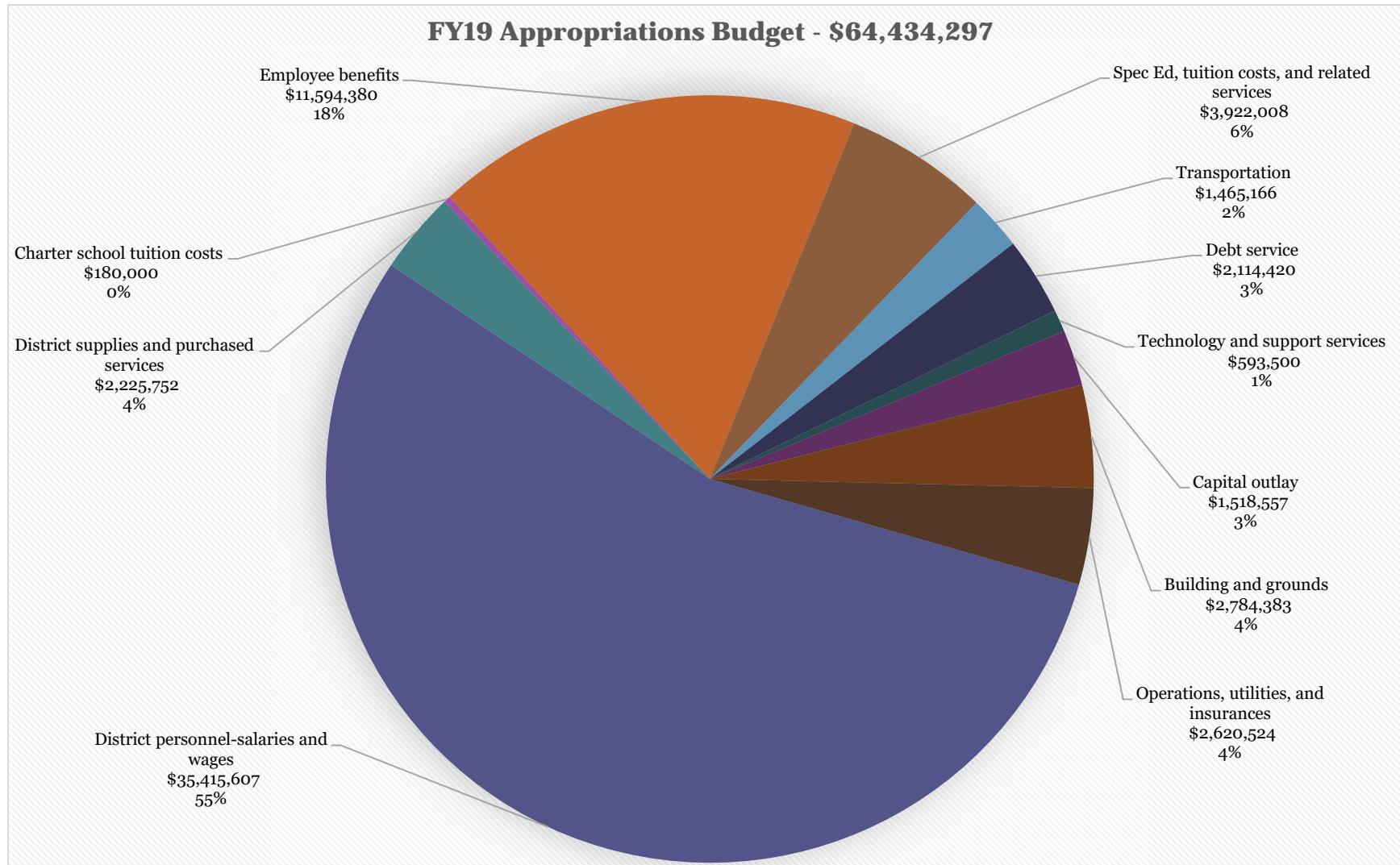
* Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district.

Sources of Revenue

FY19 Revenue Budget - \$64,434,297



Appropriations (Expenditures)



Tax Levy

	<u>2017 estimate</u>	<u>2017 final</u>	<u>2018 estimate</u>
Levy to be raised	\$48,065,816	\$48,042,621	\$49,489,454
Net taxable valuation	\$1,396,611,915	\$1,400,481,651	\$1,400,481,651
Tax rate	0.03430	0.03430	0.03534
Average Assessed Home	\$122,038	\$122,038	\$122,191
Average home tax bill	\$4,186	\$4,186	\$4,318
Average annual tax increase	\$89	\$89	\$132

Tax Levy

- 2018 to 2019 Tax Increase Difference
 - \$1,446,833
 - 2018 average tax increase \$89
 - 2019 average tax increase \$132*

* \$28 of the average tax increase is attributable to the new debt service costs of the bond referendum.

Comments / Questions:

Visit the District's website (www.spboe.org)
or the Business Office 908-754-4620