

# South Plainfield Public Schools District Budget 2017/18

April 26, 2017

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

James Damato  
*Interim Business Administrator/Board Secretary*

Stephen Fried, CPA  
*Assistant School Business Administrator*

# Board of Education

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- Chere Glover, 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
- Athletics and Extracurricular
- Technology
- Maintenance/Buildings and Grounds
- Transportation

# Instructional Programs

## Project Lead the Way

- Introduction to Engineering Design
  - Curriculum & Supplies
  - PLTW PD Registration
  - Teacher PD Compensation
  - Computers
- Computer Science Essentials
  - Curriculum & Supplies
  - PLTW PD Registration
  - Teacher PD Compensation
  - Android Tablets

## Curriculum Writing

- Science K-5 (6 Guides)
- Applied Tech (14 Guides)
- Fine Arts (8 Guides)
- World Language (21 Guides)
- Mathematics (11 Guides)
- English (4 Guides)

# Instructional Programs

## Naviance Middle School

- 8<sup>th</sup> Grade Module
- Professional Development

## STEM Coding Materials Grades K-6

- Ozobots Coding Robots (Grades 2-6)
- Blue Bots Coding Robots (Grades K & 1)

## Books & Digital Resources

- High School US History
- High School Algebra 2
- High School AP Chemistry
- Middle School History
- Grant School World History
- Grades K- 5 Science

## STEM Cross Curricular Grade Level Units

- Class Set Grade K
- Class Set Grade 1
- Class Set Grade 2
- Class Set Grade 3
- Class Set Grade 4

# Special Services Department

## Occupational Therapists-OTR

- 3 New Hires to reduce contracted service costs

## Physical Therapists-PT

- 1 New Hire to reduce contracted service costs

## Learning Ally

- An educational application designed for students who learn through listening

# Special Services

- GoalBook-Tool (application) facilitates improvement of grade level aligned instructional planning in the classroom and the quality of standards based instruction and IEP's for students with disabilities.
  - Online trainings are included/additional trainings as needed
  - Access to monthly webinars
  - Detailed usage and engagement reports
  - Follow-up support
  - Access to dedicated technical support
- Out of District Students-Increase in tuition costs approximately 5-10% annually.
  - The greater part of monies for tuition students are covered by the IDEA Grant



# Athletics

- The majority of the district athletic budget is allocated to coaches, officials, yearly dues, rental fees, and entry fees.
- The 2017 – 2018 school year will see the addition of an assistant swim coach to meet the demands of the program.
- Athletic funds have been allocated for the following:
  - Equipment maintenance
  - Equipment repair
  - Replacement of equipment
- Safety maintenance is also included for the following:
  - Reconditioning of helmets/equipment
  - Safety Check of Gymnastic Equipment
  - Sanitation of Wrestling Mats and Equipment

# Athletics - Maintained Programs

- Fall
  - High School- Football, Cheerleading, Boys/Girls Soccer, Boys/Girls Cross Country, Girls Field Hockey, Girls Gymnastics, Girls Tennis, Girls Volleyball
  - Middle School- Football, Girls/Boys Soccer, Girls/Boys Cross Country, Girls Field Hockey
- Winter
  - High School- Boys/Girls Basketball, Boys/Girls Bowling, Co-ed Swimming, Boys/Girls Winter Track, Wrestling, Competition Cheerleading, Winter Cheerleading

# Athletics - Maintained Programs

- Winter-
  - Middle School- Boys and Girls Basketball, Wrestling, Cheerleading
- Spring-
  - High School- Baseball, Boys/Girls Track, Golf, Boys Tennis, Softball, Girls Lacrosse
  - Middle School – Baseball, Softball, Boys/Girls Track

# Extracurricular/Clubs

All extra curricular activities and clubs have been maintained for the 2017-2018 school year. The following clubs have budgeted expenses.

## Elementary

- Student Council and Safety Patrol

## Grant School

- Literary Magazine
- Chess Club
- Student Council
- Academic Bowl
- Drama Club
- Newspaper Club (to be reinstated)

## 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 2017-2018 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
  - 38 Positions Total

# Technology Upgrades

Upgrading District Infrastructure will include:

- Upgrading switches and connections between buildings and closets districtwide. Funds for this upgrade will be matched through E-Rate.

Website Redevelopment

- Restructuring the website to combine district web, web alert system, and social media platform so the system can be controlled in one environment to greatly increase the communication with parents and community

Graphic Lab Upgrade

- New technology equipment to support instructional programming such as Project Lead the Way and other STEM initiatives

# Technology Upgrades

## Projection System Upgrades

- All classrooms will be outfitted with ceiling mounted projection units during the 2017-2018 school year to ensure consistency in the instructional environment.

## Classroom Management Tools

- A classroom management tools will be piloted in various computer labs as a tool to monitor student activity during computer usage.



# Buildings and Grounds Projects

- Middle School Gym Floor
- Broadcast Studio Buildout
- Repair or replacing with like kind exhaust fans in all schools
- HVAC controls and balancing South Plainfield High School
- LED lighting throughout District
- Radio Communication Systems

# Transportation

- Allocation of funds for the purchase of one 54 passenger school bus and one 25 passenger school bus.
  - The district is on schedule to replace four buses between 2017-2018 and 2019-2020

# 2017/2018 Budget Highlights

- **Total operating budget: \$60,638,671**
- **1.9% Tax Levy increase: \$877,477**
  - **FY17 total tax levy = \$48,491,198**
- **\$550,000 budgeted withdrawal from capital reserve**
  - **Used for replacement of Middle School Gym Floor and related asbestos removal, if necessary, and for renovations to the television studio**
- **State Aid allocation:**
  - **No increase from the prior budget year**
- **Average daily enrollment: 3553**
- **District employees: 541**
- **Estimated Cost per Pupil\*: \$15,697**

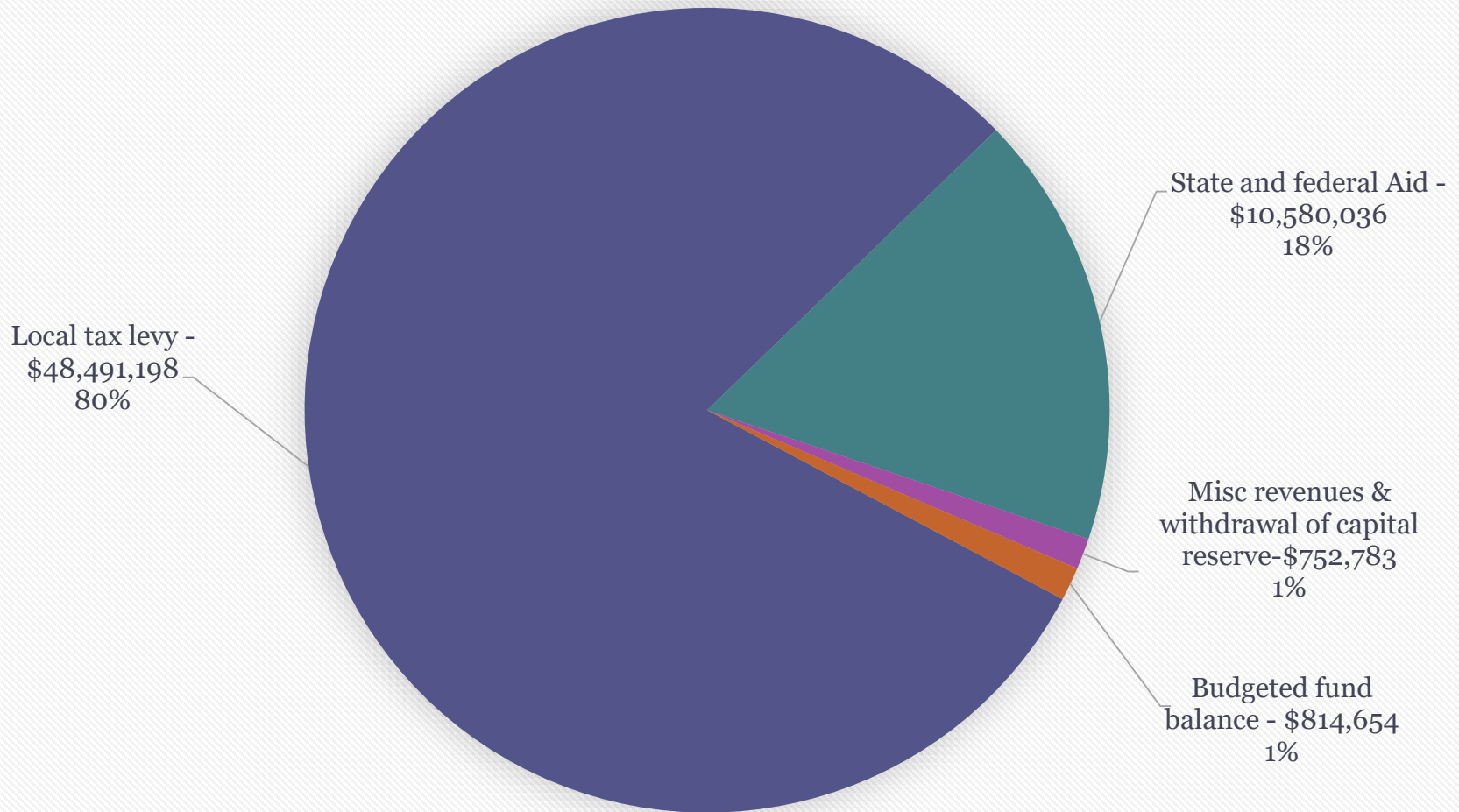
\* Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district.

# District Priorities

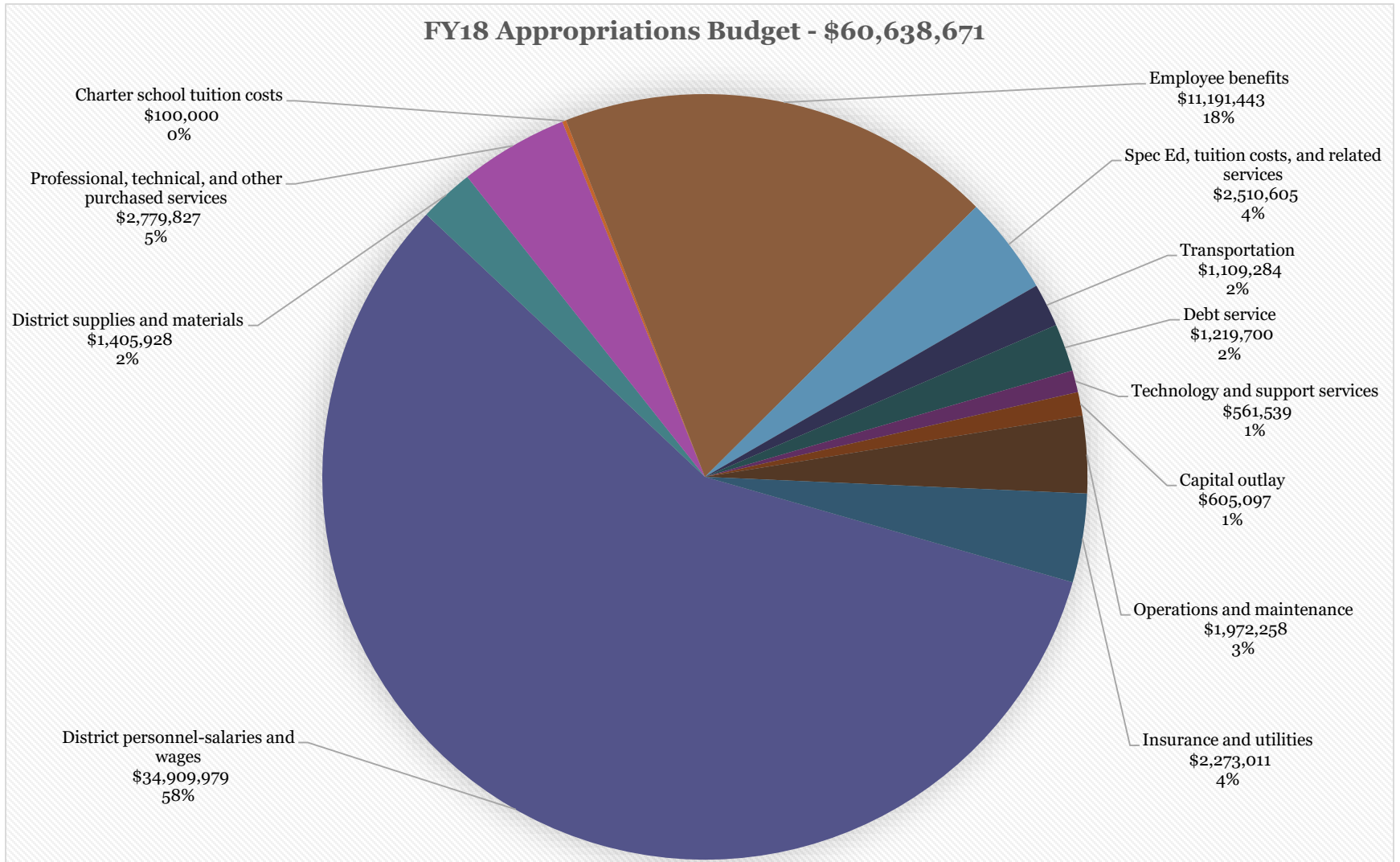
- Maintain or decrease current class sizes (four additional elementary teachers)
- School Resource Officer
- Continuation of the expansion of educational technology
- Develop responsible budget for the district and taxpayers, within the State's CAP, to promote efficient spending and shared services
- Continue to foster a districtwide environment that promotes stability and leadership
- Institute a true STEM initiative

# Sources of Revenue

## FY18 Revenue Budget - \$60,638,671



# Appropriations (Expenditures)



# Tax Levy

	<u>2017 estimate</u>	<u>2017 final</u>	<u>2018 estimate</u>
Levy to be raised	\$46,897,014	\$46,897,014	\$48,042,621
Net taxable valuation	\$1,391,076,957	\$1,396,611,915	\$1,400,481,651
Tax rate	0.03371	0.03358	0.03430
Average Assessed Home	\$122,000	\$122,000	\$122,038
Average home tax bill	\$4,113	\$4,097	\$4,186
Average annual tax increase	\$137	\$121	\$89

# Tax Levy

- 2017 to 2018 Tax Increase Difference
  - \$1,145,607
  - 2017 average tax increase \$121
  - 2018 average tax increase \$89



## **Comments / Questions:**

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