

South Plainfield Public Schools District Budget 2022/23

May 4, 2022

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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
- Increase instructional personnel in order to reduce class sizes at the elementary level
- Additional academic support programming to address learning loss
- Maintain student enrichment programs
- Increase mental health personnel in order to fully support students
- Fully fund high school summer credit recovery program
- Maintain summer enrichment program

District Priorities

- Additional ESL teacher
- Increase course offerings at the South Plainfield High School
- Additional Security Cameras – Preschool
Upgrades Administration Building
- One to One Technology Lifecycle Replacement -
Grades 5 & 6
- Completions of system upgrades to district
public address (PA) systems
- Replacement of faculty technology devices

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 & Textbook / Resource Purchases

Social Studies

- American Entertainment & Its Impact on Society
- Contemporary Sports History & Research

Career & Tech Ed

- Culinary 2

English IV Thematic Options

- Race & Gender in Contemporary American Literature
- Mythology in Modern Literature
- Literature & Music

Academic Support

- Tiger Tools for Success
- Study Skills & Learning

Instructional Programs

Curriculum Writing & Textbook / Resource Purchases

Mathematics

- Grades K - 8
- Pre Algebra
- Algebra 1 & 2
- Algebra 3 / Trigonometry
- Pre Calculus
- Academic Calculus
- Geometry
- Senior Math Applications

Physical Education / Health

- Grades K - 12

Science

- Grade K - 5
- Bioinformatics
- Nutrition & Ecology

English as a Second Language

- Grades K - 12

World Language

- Grades K - 12

Instructional Programs - Professional Development

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

District Initiatives and Ongoing Topics Include

- NJDOE Inclusive Curriculum Updates
- New Curriculum Alignment Turnkey
- Culturally Responsive Teaching
- Teaching to the Block - High School
- Digital Resources and Supports
- (This list is not exhaustive)

Special Services Department

- Maintain All Instructional Programs (PreK - Grade 12)
- Maintain S.T.E.P. (Autism) Classroom to South Plainfield Middle School
- Maintain Project Inspire Behavioral Disabilities Program to South Plainfield Middle School
- Expand vocational/living experiences for students in 18-21 year old Transition Academy

Special Services Department

- Expand Social Thinking initiative
- Increase the number of Wilson Reading trained and certified staff members via the use of new certified in-district trainer
- 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 by maintaining a full spectrum of educational program options for students

Special Education Programs offered in district - 2022/2023

- PSD – Preschool Disabilities – Franklin Elementary and Kennedy Elementary
- Integrated Preschool – Franklin Elem., Kennedy Elem., Roosevelt Elem. (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 (2-3), Grant School (1), SP Middle School (1)
- Project Inspire – Behavior Disabilities – Franklin School, Grant School, SP Middle School
- L.I.F.E. – Multiple Disabilities - SP High 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.
- **ACE Curriculum** - The ACE system is an technology program allowing for curriculum implementation, data collection, behavior analysis, and staff training.

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 Districtwide School Resource Officers SRO –

- Districtwide - Total 3
- Responsible for onsite security

Security Vehicle-

Equipt for large scale events and command post requirements

Security Cameras - Preschool/Administration Building

Additional cameras installed in preparation of the 2023-2024 relocation of the preschool students to the administration building

Security Vestibule -

Entrance holding area for preschool building

- Upgrading equipment software for multi-step authentication

Athletics

- The majority of the 2022-2023 athletic budget is allocated for coach salaries, 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. In addition, middle school athletics will continue to be assessed a fee for each sport.
- Funds are 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 61 athletic programs throughout the district including varsity, sub varsity, and middle school. The budget includes coaches stipends, equipment (purchase, repair) officials and security.
- The district has a total of 1,166 students participating in athletic programs in both the middle school and high school. The total rises above 75% when including multi-sport athletes.
- Money is budgeted on an annual basis for basic needs such as:
 - Reconditioning and safety check of equip
 - 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 2022-2023 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
- 7th and 8th Grade Advisors

Extracurricular/Clubs

All extra curricular activities and clubs have been maintained for the 2022-2023 school year. The following clubs have budgeted expenses.

High School

- Chamber Orchestra
- Gaming
- 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

- **Additional Security Cameras** – Expansion of the security camera system to cover the Roosevelt Administration building in preparation for Preschool.
- **One to One Lifecycle Replacement** – The first round of student devices will be replaced this year. Devices for the entire student population are now on a 4 year lifecycle.
- **Staff Device Replacements** – District faculty and staff are also up on the 4 year device replacement plan. Devices for faculty and staff will be upgraded in the fall of 2022.

Technology Upgrades

- **Website and District App** – A new website will be launched with a fully functional app to allow for greater communication with the community through the use of social media and phone based apps.
- **Complete Replacement of Building PA Systems** – A portion of our district PA systems were migrated to IP based PA systems which can integrate directly with our existing phone systems as well as our emergency notification system. In this final phase, we will complete this project.
- **Hardening of District Network** – Continued efforts to secure our district networks against external threats. This portion will focus on network and user segmentation internal resources.

Buildings and Grounds Projects

- Auditorium Renovation -High School
- Life Skills Classroom - High School
- Paving and Fencing - District wide
- Elementary Schools Spacing

District Maintenance - Yearly

- Asbestos Abatement- District wide
- Flooring Abatement- District wide
- Painting- District wide
- General Building Maintenance
- Elementary Kitchen Upgrades – District wide
- Field Upkeep
- LED Lighting changeover

Transportation

- Transportation costs have a projected increase of 4.4%
 - Out of District Routes - Number of routes to be determined

Allocation of funds for the purchase of one 54 passenger school bus. All buses purchased from the 2022-2023 school year budget will be equipped with three point seatbelts.

2022/2023 Budget Highlights

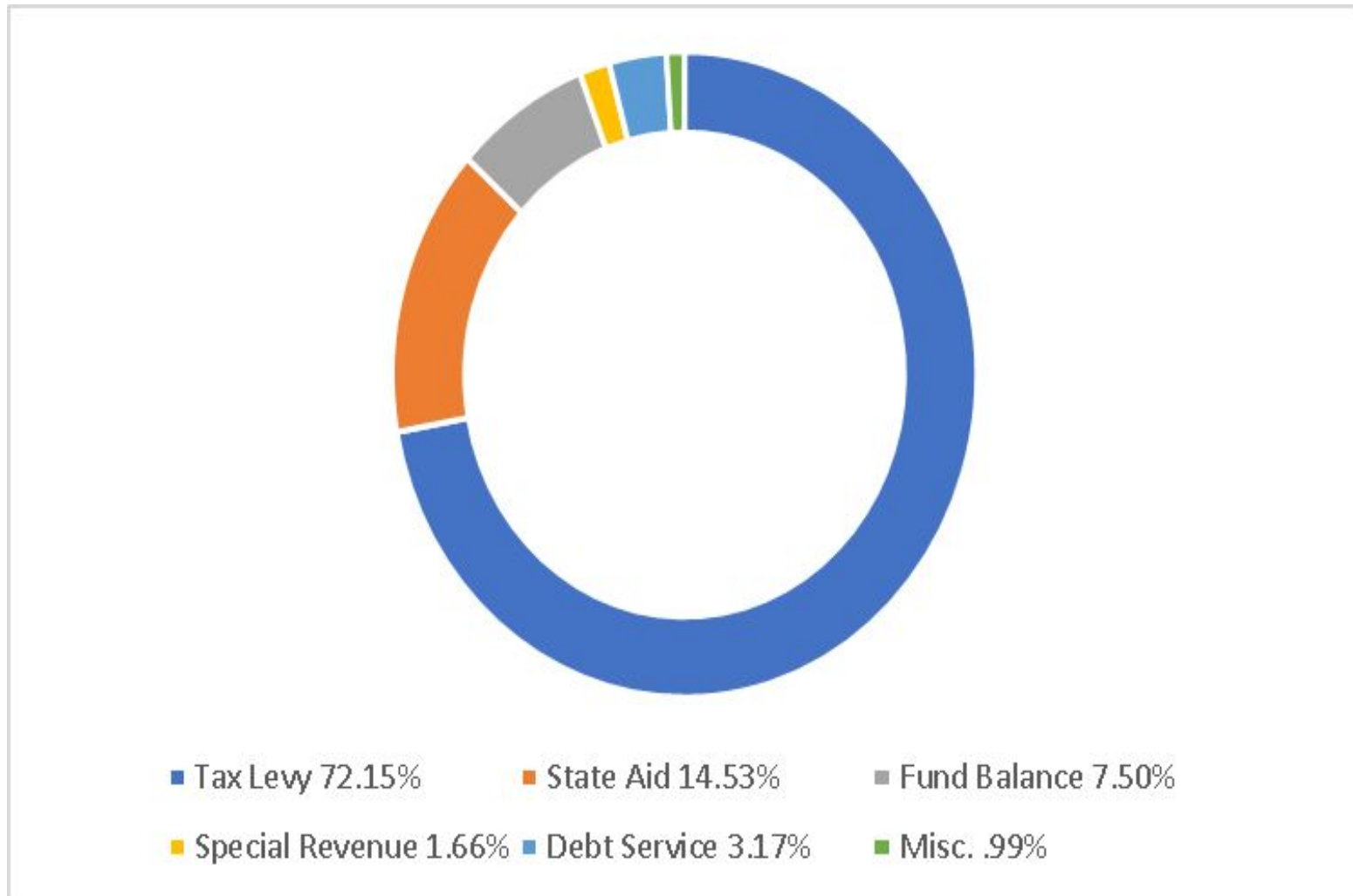
- **Total operating budget: \$73,324,094**
- **2% General Fund Tax Levy increase: \$1,037,344**
 - **FY22 General Fund tax levy = \$52,904,547**
- **Health benefit cost increase of 10.50%, as recommended by the insurance broker**
- **\$2,500,000 budgeted withdrawal from capital reserve**
 - **Used for renovation of the High School Auditorium and Life Skills classroom, district wide paving and fencing upgrades and Elementary Schools spacing upgrades**
- **\$1,000,000 budgeted withdrawal from maintenance reserve:**
 - **Used for replacement of LED lights district wide, ongoing painting district wide, flooring and asbestos abatement district wide, elementary kitchen upgrades, and field upkeep**

2022/2023 Budget Highlights

- **State Aid allocation:**
 - **\$1,446,316 INCREASE** from the prior budget year
- **Special Services costs continue to increase**
- **Transportation costs are projected to increase, route costs will be received Summer 2022**
- **Average daily enrollment: 3364.97**
- **District (full-time) employees: 562**
- **14 projected positions**
- **Estimated Cost per Pupil*: \$17,594**

* 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 22 \$73,324,094



Appropriations (Expenditures) FY 22 \$73,324,094



- Salaries 55.02%
- Fringe Benefits 15.82%
- Special Education and Tuition 5.06%
- Special Revenue 1.66%
- Purchased Services/Misc. 6.10%
- Capital 3.67%
- Transportation 2.64%
- Debt Service 3.17%
- Maintenance/B&G/Utilities 6.86%

Tax Levy

- 2022 to 2023 Tax Increase Difference
 - Total \$307,382 levy increase
 - 2021 average tax increase \$45
 - 2022 average tax increase \$16
- Numbers are based off average assessed home value of \$123,828
- Includes tax relief of \$300,000. This is year 2 of the districts 4 year tax relief plan

Comments / Questions:

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