

BUDGET

SOUTH PLAINFIELD PUBLIC SCHOOLS 2023-2024 SCHOOL YEAR

MAY 3, 2023

Dr. Noreen Tansey Lishak, Superintendent
Mr. Alex Benanti, Business Administrator
Mr. Murat Yazici, Assistant Business Administrator



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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 lifelong 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.

ALLOCATION OF DISTRICT FUNDS

- Instructional Programs
- Special Services
- Technology
- Security - Personal & Equipment
- Athletics & Extracurricular
- Maintenance/Buildings & Grounds
- Transportation
- Capital Projects



DISTRICT PRIORITIES



- Increase high school course offerings and maintain current instructional programs
- Increase instructional personnel in order to reduce class sizes in Grant School and the elementary schools
- Add additional academic support programming and classes to address learning loss
 - Increase Basic Skills Teachers (BSI) at Grant School
- Maintain tutoring programs
- Maintain student enrichment programs





DISTRICT PRIORITIES



- Maintain mental health/support personnel in order to fully support students.
 - Mental Health Support Program
 - Additional Guidance Personnel
- Fully fund the high school summer credit recovery program.
- Maintain the summer enrichment program

DISTRICT PRIORITIES

- Additional Positions
 - Elementary Teacher, Riley School
 - ELA/Math Teacher, Grant School
 - ESL, Grant School
 - Guidance, District
 - Child Study Team and Related Services
 - Preschool
 - Classroom Teachers
 - Specials Teachers - Art, Physical Education, STEM
 - Paraprofessionals
- Increase course offerings at the high school - 18 electives



DISTRICT PRIORITIES

- Preschool Expansion - Leonard A. Tobias Administration Building
 - Renovate the newer wing of the administration building
 - Classrooms
 - Bathroom
 - HVAC
 - Faculty Area
 - Playground
 - Security Upgrades
 - Technology - Student/Faculty



DISTRICT PRIORITIES

BUILDINGS & GROUNDS

- Roosevelt School Roof
- District Paving
- District Painting
- District Fencing
- District General Maintenance



DISTRICT PRIORITIES

- Increase Security Cameras
 - Riley Annex Building
 - High School
- One-To-One Technology Lifecycle Replacement - Grades 7-12





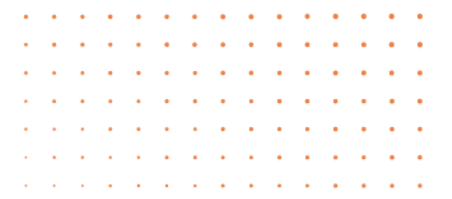
DISTRICT PRIORITIES



- Continuation of system upgrades to district public address (PA) systems
 - High School
 - Middle School
 - Grant School
 - Riley Annex
- Replacement of building staff desktops
- Upgrade of district phone system



DISTRICT PRIORITIES



- Continue to focus on recruitment and retention of faculty and staff
- Continue to focus on students' academic and social-emotional needs through varied support programs

INSTRUCTIONAL PROGRAMS

CURRICULUM WRITING & RESOURCE PURCHASES

English

- K-12: Curriculum Writing
- K-6: Program Resources & Materials
- 7-8: Core Content Novel Pilots & Purchasing
- 9-12: Activity Learn - Online McGraw Hill Resource & Classroom High Interest Needs

World Language

- 9-12: Leveled Readers in French, Spanish & Italian

Mathematics

- Algebra 2: Online Textbook & Resources
- Math 3: Curriculum Writing & Resources

Science

- Infectious Diseases
- Anatomy & Physiology

INSTRUCTIONAL PROGRAMS

NEW HIGH SCHOOL SEMESTER COURSES

Career & Technical Education

- Architecture
- Manufacturing
- Interior/Scenic Design
- Social Media & Society
- Blockbusters, Business & Entertainment
- Scriptwriting for Television

Business

- Intro to Macroeconomics
- Intro to Microeconomics
- Restaurant, Hospitality, Business Management

History

- American Military History
- Intro to Psychology
- Theology

English

- Epic Fantasy
- Villains in Literature
- Graphic Novel

Math

- Statistics in Sports

Visual & Performing Arts

- Theater Vocal Music

Academic Support

- Reading Strategies

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:

- Targeted subject and grade level specific content
- Culturally responsive instructional practices
- Addressing diverse learners in the classroom
- Multi-tiered Systems of Support
- Assessments and data collection tools
- Instructional Technology

SPECIAL SERVICES DEPARTMENT

- Maintain All Instructional Programs (PreK - Grade 12)
- S.T.E.P. (Autism) Classrooms
 - Expand two classes to Franklin Elementary Schools (from 3 classes to 5)
 - Transition one class from Grant School to Middle School
- Additional Preschool Class for Students with Disabilities
- Expand vocational-living experiences for students in 18-21 year-old Transition Academy.



SPECIAL SERVICES DEPARTMENT

- Increase the number of trained and certified Wilson Reading Program staff members via the use of certified in-district trainer.
- Continue training of Person Centered Approaches in School for Transition, which fosters seamless transition to adulthood.



SPECIAL SERVICES DEPARTMENT

- 2023-2024 school year projected increase of out-of-district tuition. Increase is estimated at 5% standard tuition.
- Continue to expand programs in district to meet the needs of students by maintaining a full spectrum of educational program options for students.

SPECIAL SERVICES DEPARTMENT

Special Education Programs Offered In District - 2023-2024

- PSD-Preschool Disabilities - Riley Annex
- Integrated Preschool - Riley Annex
- ICS - In-Class Support - Districtwide (Paraprofessional in class)
- ICR - In-Class Resource - Districtwide (Two teacher classroom)
- POR - Pullout Resource Replacement/Support - Various buildings throughout the district (one special education teacher)
- LLD - Learning/Language Disabilities - Roosevelt, Grant, Middle School, High School
- S.T.E.P. - Autism - Kennedy School (3) Franklin School (2), Middle School (1)
- Project Inspire - Emotional Regulation Impairment - Franklin, Grant, Middle School
- L.I.F.E. - Multiple Disabilities - High School
- Transition Academy - Ages 18-21 - Multiple Disabilities - Focusing on life skills, community living, and employment skills



SPECIAL SERVICES DEPARTMENT

- 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 on-site security

District SLEOs

- Preschool/Elementary

Exterior Door Access Controls

- Multiple Locations

Security Updates to Preschool Administration Building

- Vestibule
- Cameras



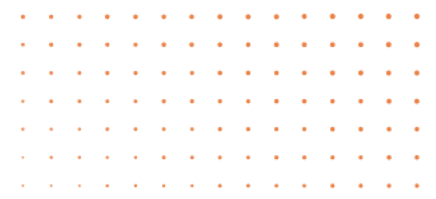
ATHLETICS

- The majority of the 2023-2024 athletic budget is allocated for coaches salaries, the cost of officials as per the state/conference recommendations, yearly dues, rental fees, and entry fees for the numerous athletic programs within the district.
- 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 certification





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 1,178 students participating in athletic programs in both the middle school and high school. The total rises above 75% when including multi-sport athletes.
- Funds are allocated for the required needs such as:
 - Reconditioning and safety check of equipment
 - Replacement uniforms
 - Baseball caps - recurring cost
 - Game balls - recurring cost
 - Megaphones for Cheerleading - recurring cost
 - Hurdles - replacement
 - Kneepads - replacement, recurring cost
 - Scorebooks - recurring cost
 - Practice balls
 - Goggles
 - Football helmets replaced - safety upgrade
 - Mouth guards
 - Shoulder pads replaces - safety upgrade
 - Varsity letters and awards
 - Athletic trainer supplies

EXTRACURRICULAR / CLUBS

Extracurricular activities and clubs budgeted for the 2023-2024 school year include:

Elementary

- Student Council
- 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 extracurricular activities and clubs have been maintained for the 2023-2024 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

All stipend positions listed in the South Plainfield High School teacher contract

- Positions Total
 - High School - 38
 - Middle School - 18
 - Grant School - 5
 - Elementary Schools - 2 each
 - Special Services - Special Olympics



TECHNOLOGY UPGRADES



- Riley Annex Tie-In - We are enhancing our district's data systems to seamlessly integrate Riley Annex into our existing infrastructure. This comprehensive expansion will encompass various aspects, such as emergency notification systems, phones, internet connectivity, surveillance, and other essential components.
- One-to-One Lifecycle Replacement - We are upgrading the Chromebook fleets in both our Middle School and High School buildings to ensure that our students have access to modern and up-to-date devices that will cater to their future educational needs.



TECHNOLOGY UPGRADES



- Phone System Upgrades - We are planning to enhance our phone systems across the district to ensure they are equipped with the latest solutions that seamlessly integrate with our alert management and public address (PA) systems.
- 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 & GROUNDS PROJECTS

- Administration Building - Preschool Renovation
 - Classrooms
 - Offices
 - Playgrounds
- Roof Replacements
 - Roosevelt School
 - Proposed Administration Building with ROD Grant support
- Paving - Districtwide
- Fencing - Districtwide



ANNUAL DISTRICT MAINTENANCE



- Asbestos Abatement
- Flooring Abatement
- Painting
- General Building Maintenance
- Field upkeep
- LED lighting changeover



TRANSPORTATION



- Transportation costs have a projected increase of 15 percent
 - The cost of out-of-district routes continue to increase; the number of out-of-district routes for the 2023-2024 school year are to be determined.
- Allocation of funds for the purchase of one 54-passenger school bus. All buses purchased from the 2023-2024 school year budget will be equipped with three-point seatbelts.

2023-2024 BUDGET HIGHLIGHTS

- Total operating budget: \$74,548,897
- 1.9% General Fund Tax Levy increase: \$1,005,187
 - FY24 General Fund Tax Levy: \$53,909,734
- Health benefit cost increase of 5% as projected by the insurance broker
- No funds have been allocated for district projects from capital reserve
 - Operating budget will cover capital expenditures and we have applied for ROD grants to help offset the costs.
 - A ROD grant is a NJDOE grant for regular operating districts to help offset construction costs. Eligible districts may receive up to 40% of project costs.
- An anticipated \$552,904 withdrawal from maintenance reserve to be used for:
 - Replacement of LED lights districtwide
 - Painting
 - Flooring
 - Asbestos abatement
 - Field upkeep

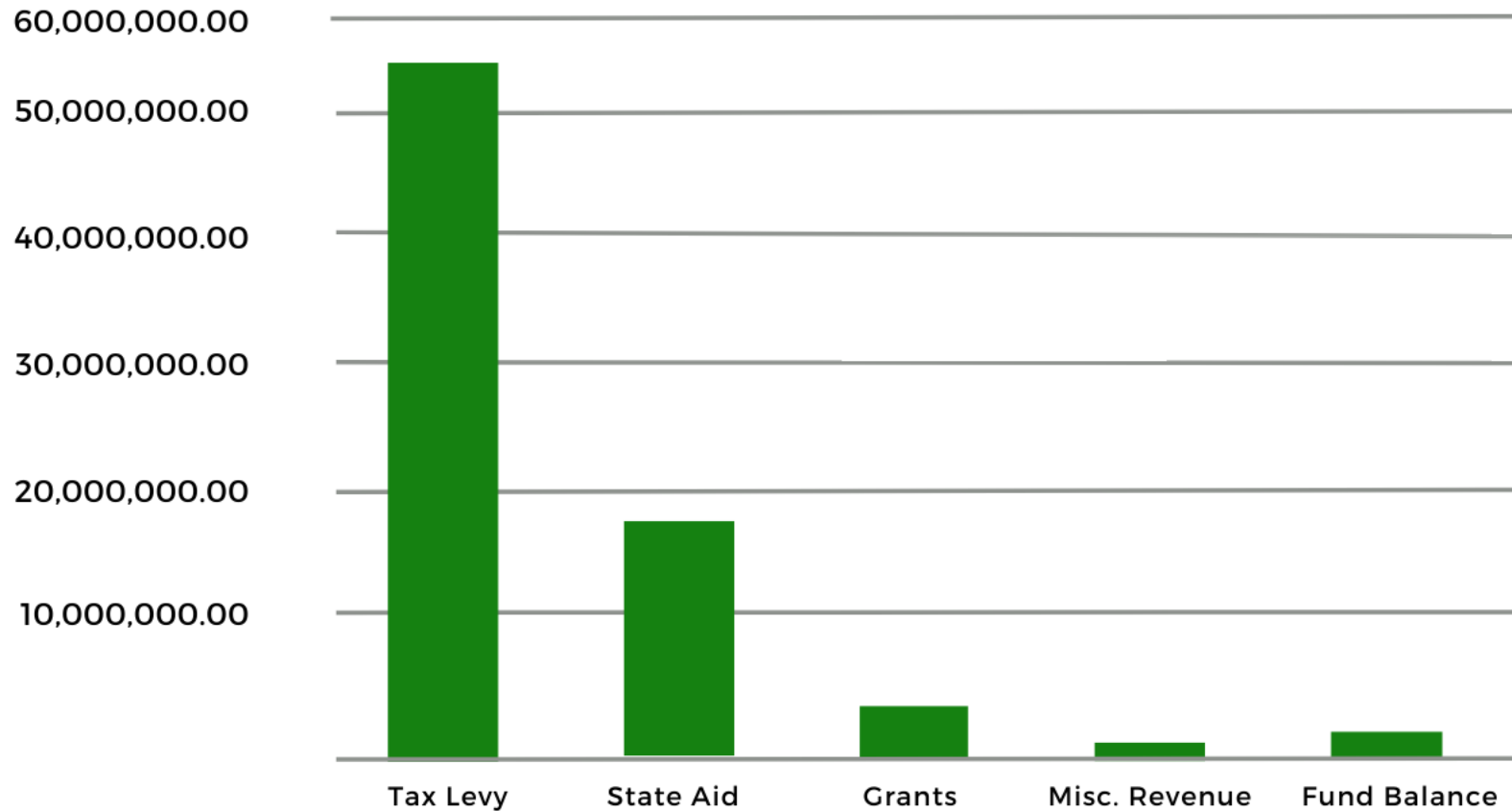
2023-2024 BUDGET HIGHLIGHTS

- State aid allocation: \$6,704,461 INCREASE from the prior budget year
- Special Services costs continue to increase
- Average daily enrollment: 3,454
- District (full-time) employees: 621
- 8 projected positions
 - LEA-funded faculty/staff
 - Preschool Grant-funded faculty/staff/administration
- Estimated cost per pupil: \$18,567

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

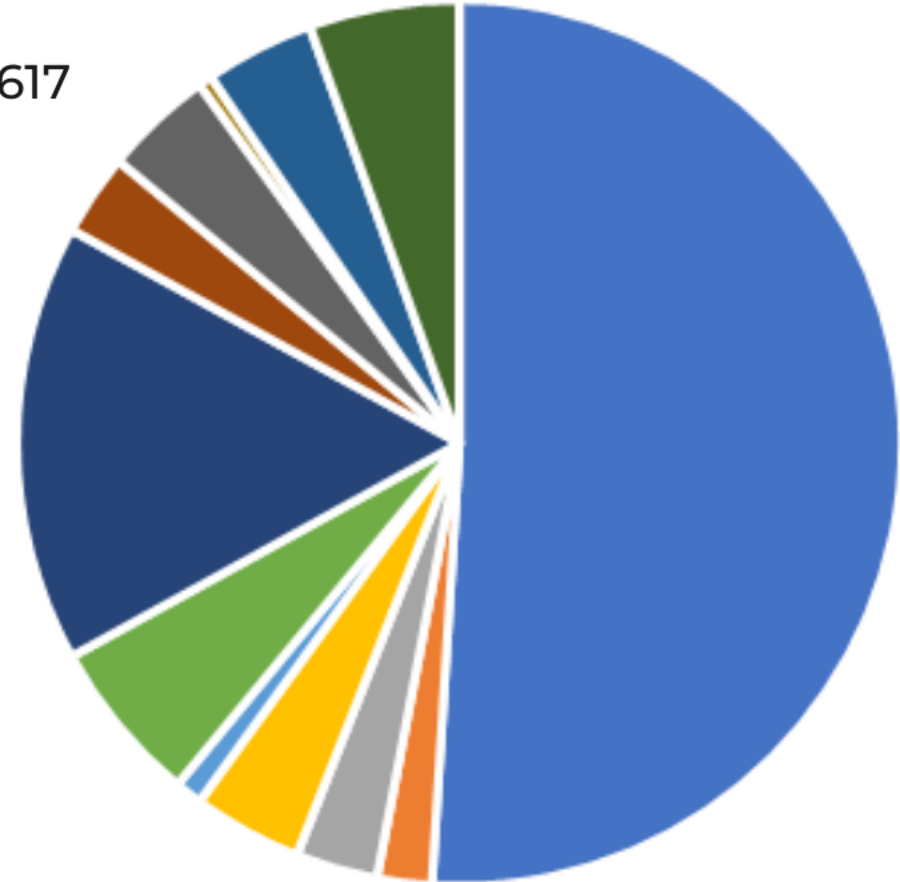
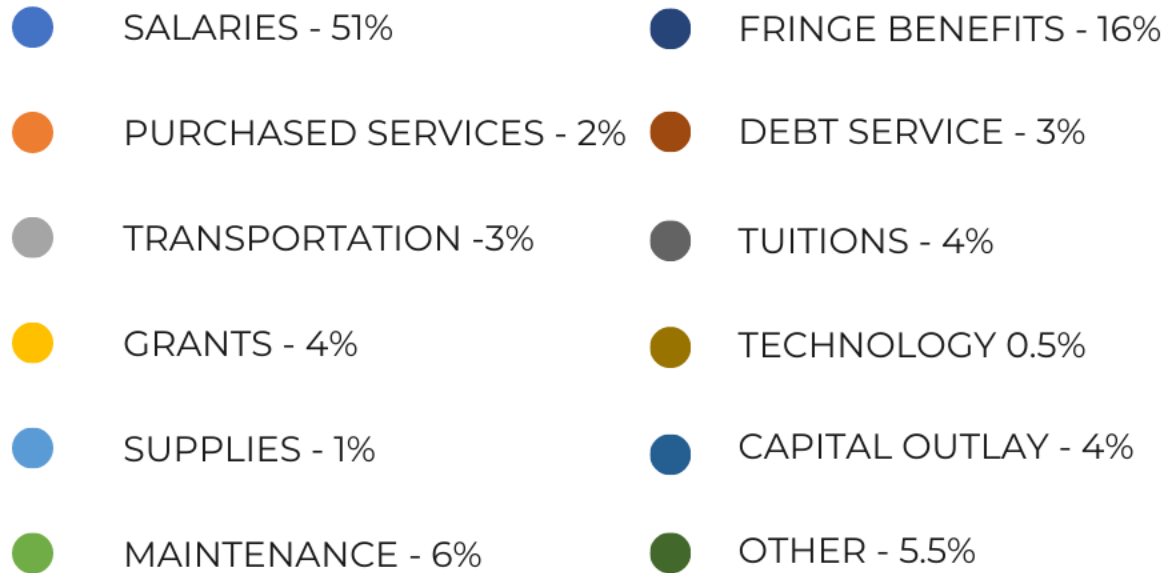
SOURCES OF REVENUE - FY24

Revenues: \$80,218,617



APPROPRIATIONS

FY24 APPROPRIATIONS (EXPENDITURES) - \$80,218,617



TAX LEVY

- 2023 to 2024 Tax Increase Difference
 - Total Levy increase - \$1,076,717
 - 2022 Average Tax Increase - \$16
 - 2023 Average Tax Increase - \$19



- Numbers are based off of average assessed home value of \$124,111
- Includes tax relief of \$200,000. This is year 3 of the districts 4-year tax relief plan.

COMMENTS / QUESTIONS

Visit the District's Website

www.spboe.org

or call the Business Office at 908-754-4620

