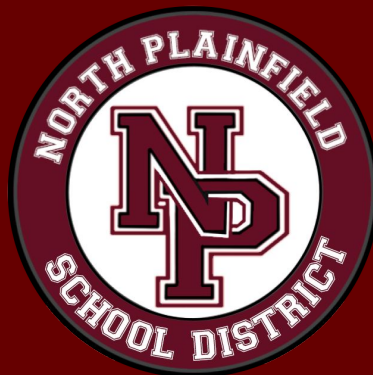


North Plainfield School District

2023-2024

Public Hearing Budget Presentation

May 3, 2023

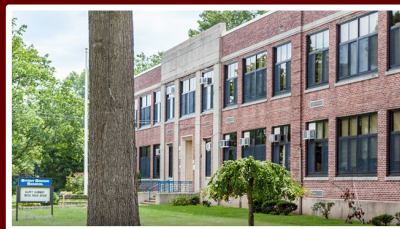




North Plainfield Schools



East End School



Stony Brook School



West End School



Somerset School



Middle School



High School



WHO WE ARE

North Plainfield is a community-oriented school district that celebrates diversity and honors individuality.



Our district is committed to expanding and improving academic and extracurricular opportunities for student growth, while balancing the social emotional health of all.



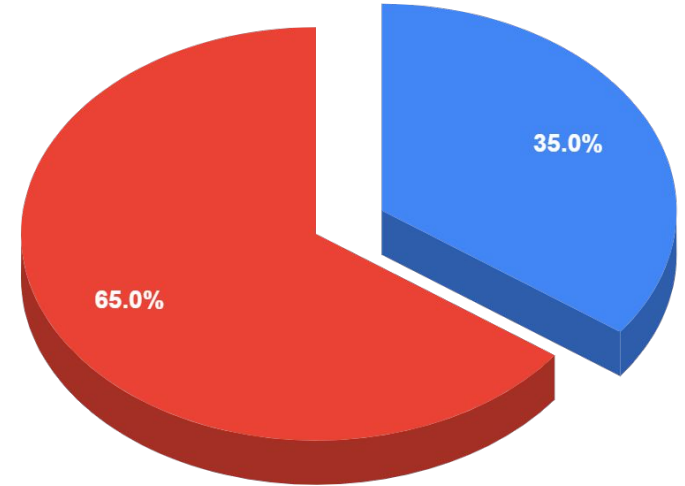
We invest in staff, students and community to equip learners with skills and knowledge to unlock their potential and create impact.

We strive To meet our students where they are, and grow them to be successful as people when they leave our doors.



About Our Budget

- **2023-2024 Total Budget of \$93,510,366**
 - **65%** of Budget Relies on State Aid
 - **35%** of Budget Relies on Local Tax Levy
- **The general fund tax levy increase is 2% for the first time in 4 years.**
- **School tax levy payment is increased by \$629,115**

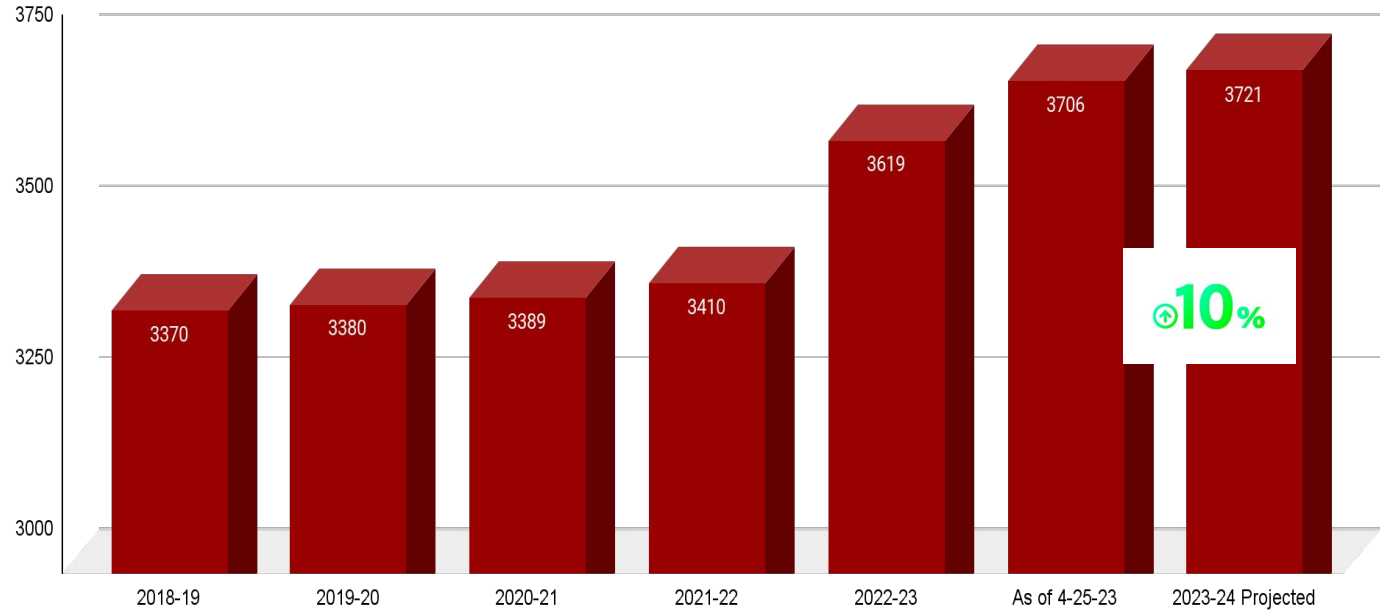


■ State Aid
■ Local Tax Levy

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Enrollment Increases



We strive to meet our students where they are, and grow them to be successful as people when they leave our doors.



Budget Priorities 2022-2023

Equitable Opportunities for Learning

- To improve student achievement through a commitment to reflective and sustainable instructional practices to ensure a learning environment that promotes growth.

Safe & Efficient Schools

- Cultivate a safe and supportive school environment for students, staff and community.

Communication, Trust & Community Engagement

- Strengthen and expand two-way communication and involvement with stakeholders to engage and inform the community.

Recruitment & Retention of High Quality Staff

- Improve practices that recruit, hire and retain a diverse workforce.

Opportunity

- 17 Advanced Placement Courses
(Pre-calc added next year)
- 4 Career & Technical Education
(JROTC, Biomedical, Cisco, Engineering)
- Free Full Day PreK-4 and Kindergarten
- Dual Language Immersion PreK-6



33 Clubs Offered (9-12)

10 Clubs Offered (7-8)

10 Clubs Offered (5-6)

7 Clubs Offered (K-4)

15 Sports Offered (7-12)

We strive To meet our students where they are, and grow them to be successful as people when they leave our doors.



Return On Your Investment Budget 2022-23

KEY TAKEAWAYS-Continued Commitments

- Increased **communication** allowing greater transparency and community engagement
- Our district is **strengthening practices** to support student achievement
- We are **building staff capacity** through strategic professional learning and increased equitable programming for diverse learners
- We provided a **safer** environment for students and staff
- **Data** is being utilized to identify, improve & expand academic and co-curricular opportunities



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Equitable Opportunities for Learning Return on Investment Budget 2022-23

College Admission and Post Secondary Plans

Graduated Class of 2022 | 286

Percentage Attending:

4-year college: 41.2%

2-year college: 36.7%

Technical/Career
School: 6.3%

Military: 2.8%

Employment: 9.4%

Undecided: 3.4%



Concurrent Enrollment (exclusive of dance)

- Increase from 4 distinct courses to 7 (from 20-21 to 22-23)
- Enrollment increase of 28% from 20-21 to 22-23 (54-69 students)

Program Highlights

- 2023 Best Communities for Music Education designation from The NAMM Foundation
- FIRST Robotics Team; recipients of the regional Rookie Award



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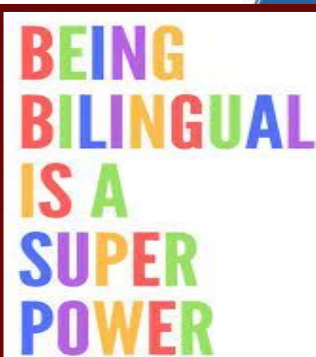
Equitable Opportunities for Learning Return on Investment Budget 2022-23

IMPLEMENTATION of

- Decodable books/Guided Practice in K-5
- Instructional Coaches K-5 (Bilingual, Literacy, and Math)
- JEDI leadership positions in schools
- Ready Prep Go; all 11th graders were enrolled in a SAT prep course.

INCREASED

- Academic Intervention Resources K-5 (ARC, LLI, Foundations)
- Least Restrictive Environments (LRE) for special education students
- New Jersey Tiered System of Supports (NJTSS)
- LinkIt (Data Teams, Analysis and Warehousing)
- Classroom library selections with diverse & representational titles
- Bilingual and Dual Language programming
- After school/summer opportunities (camps, new sports & Clubs)
- Expanded and repackaged elective offerings at the MS
- Upgraded equipment for STE courses





Equitable Opportunities for Learning Return on Investment Budget 2022-23

**G&T
200%
increase**

**15
New PreK
Seats**

**55%
increase in
Biliteracy over
3 years**

**Fact
Fluency
17% to 54%**

**4
AP Scholars
with Honor
Average
3.6**

**6
AP scholars
with Distinction
Average
3.94**

**15
AP Scholars
Average
2.99**

**LinkIt
Form A
to Form B**

**Overall Average
Growth**

ELA

Math

District

4%

10%

- ★ **100%** of Kinder Dual students are reading at or above grade level in Spanish
- ★ **51%** of Kinder Dual students are reading at or above grade level in English

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Safe & Efficient Schools Return on Investment Budget 2022-23

SECURITY

- Additional Cameras
- Additional security
- Vape sensor trial

SEL/CHARACTER EDUCATION Maintenance

- Rutgers Behavioral Program: 2 counselors and Additional Behaviorists
- Teen/Youth Mental Health First Aid for staff and sophomores, MindUp, Staff trained in Trauma Informed Practices
- Student Assistance Counselor- Advocate for students and families. Connect with community resources and provide services to help reduce risk factors and increase healthy lifestyle choices.

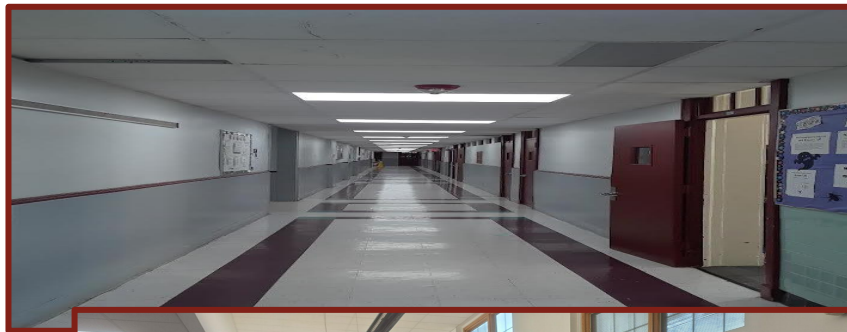




Safe & Efficient Schools

Return on Investment Budget 2022-23

- Harrison School Fencing/Wall Replacement
- Harrison House Ramp and Office Improvements
- Watchung Conference Room Floor Replacement-HVAC Replacements
- LED District Lighting-Completed
- Cafeteria Painting-HS, SB, Somerset
- HS Gym Painting
- Start of Upper Krausche Field House and Turf



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Communication, Trust & Community Engagement Return on Investment Budget 2022-23

- Continuation of **Blackboard** for email, text messaging and communication supporting multiple languages
- Creation of **NP App** for mobile phone
- **Spanish** translation & Interpreter Headphones
- Introduction of **Thought Exchange**
- **Newsletters** District & School





Announcing our **NEW North Plainfield Schools Mobile App!!!**



School news in the palm of your hands

This App is Free on Apple and Android Devices

Download Instructions:

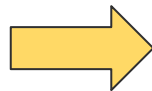
1. On your smartphone go to the iTunes App Store or Google Play
2. Search North Plainfield School District
3. Select The North Plainfield Schools App and download the App

Download it today!

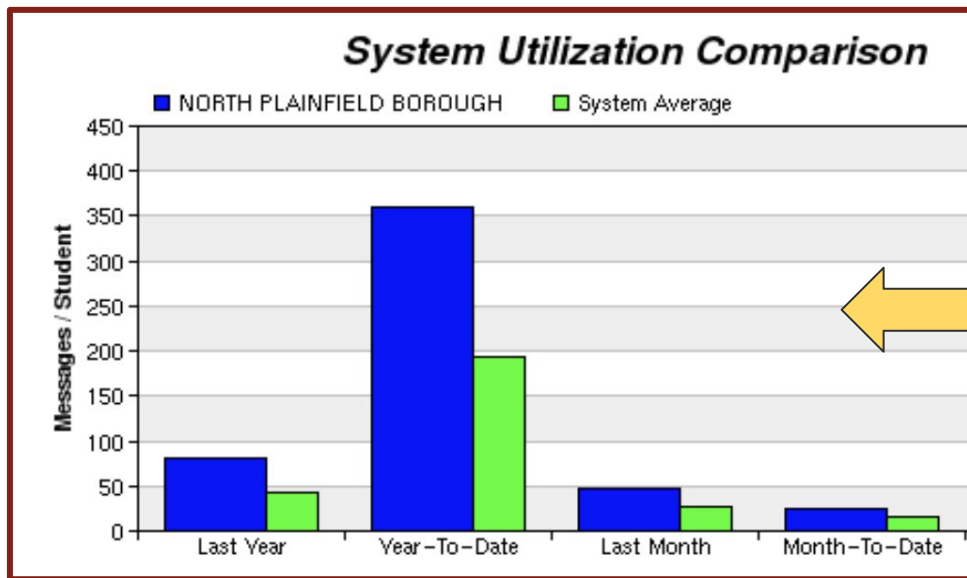




Satisfaction with Communication ROI 22-23



Believe district does
an effective/great job
communicating



75% of
BlackBoard
messages are
opened via text



Recruitment & Retention of High Quality Staff

Return on Investment Budget 2022-23

Providing Support

- Improved substitute fill rate through supplement (Swing), pay rate and training
- Improved onboarding for mid year hires
- District paid mentors for all new certificated staff
- Professional learning in-house (NJTSS, Literacy, Writing, Dual Language)
- Additional training for paraprofessionals

Opportunities for Staff

- For NP by NP
- Conversational Spanish classes
- Certification partnership with TCNJ

Visibility and Branding/Pride

- Increased participation in job fairs and advertising platforms
- Referral bonus incentive
- Rebranding of NP



Some Results

11.1%

decrease in gap between
Spanish speaking
students and staff

Increased

substitute fill rates

93%

of staff have rated
professional learning as
conducive to their
professional growth

87%

of new teachers offered
employment have been
retained since 2019



Budget Planning 2023-2024

Continuing our Commitment

We strive to meet our students where they are, and grow them to be successful as people when they leave our doors.

A person wearing a grey knit sweater is holding a lit sparkler. The sparkler is bright yellow and orange, with many sparks flying out. The background is a soft, out-of-focus blue-grey.

Teaching & Learning

Opportunity

World Class
Teaching Force

Budget Guiding Principles

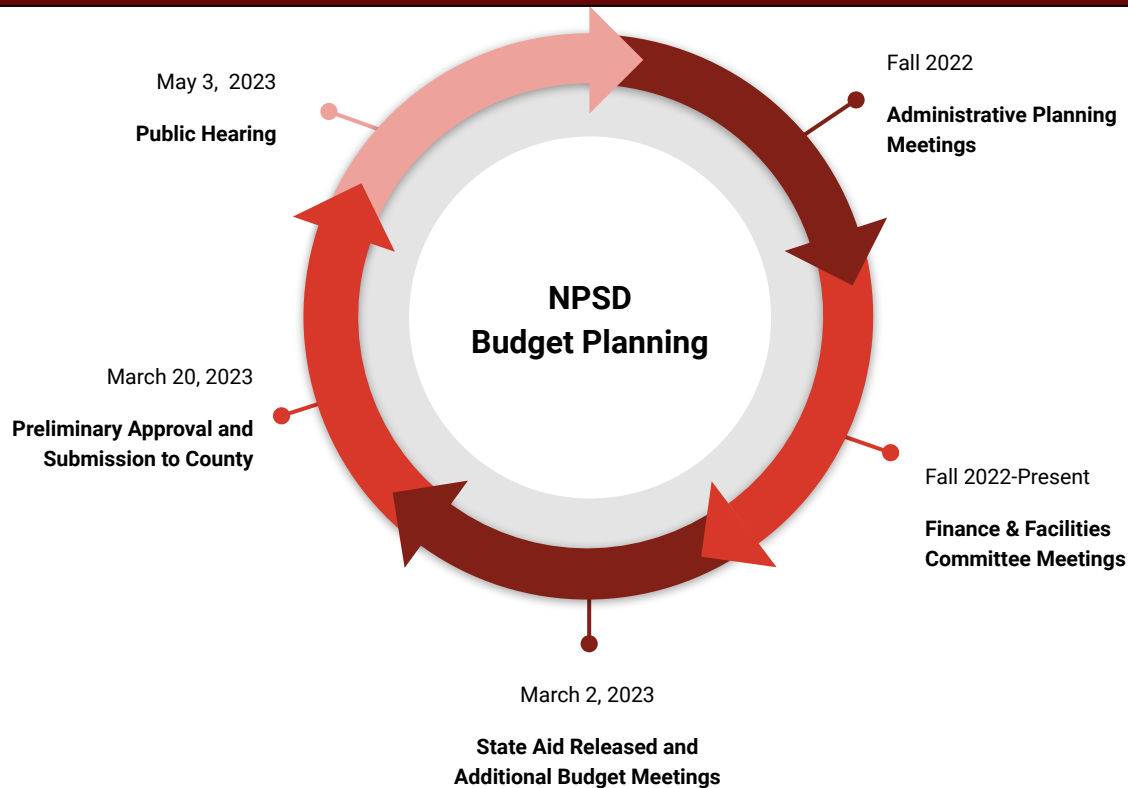
Resources

High Expectations

Safe & Secure Schools



Deliberate, Purposeful & Collaborative





Staffing Under Consideration



- Elementary Teacher
- Elementary ESL
- Science and Social Studies Facilitator (Grades K-4)*
- Guidance Counselor
- High School Physical Education
- Middle School Science & Social Studies
- Humanities Facilitator (Grades 5-12)*

- Music Teacher
- Art Teacher
- High School Social Studies
- High School Special Education
- High School ESL Math
- Public Information Officer

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Proactively Working within Our School Community

Opportunities for Staff

- **Mentors** for all new staff regardless of certification status
- 50% **reimbursement** for college credits
- TCNJ partnership for **ESL/Bilingual certification**
- **Stipend** for paraprofessionals in self contained ABA classrooms
- **Paid summer training** and **paid** after-school professional learning
- **Conversational Spanish classes**



Expansion of Student Activities

New Clubs at the High School

- NJROTC Drone Club
- NJROTC Marksmanship Club
- Difference Makers
- I.M.U.S.E. (Inspiracion, Metas, Unidos, Superacion, Esperanza / Inspiration, Goals, United, Overcoming, Hope)



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Commitment to Technology

Student/Parent Systems

- Google Workspace Suite For Education: Built for Teachers and Students
- Genesis Parent Portal Access

Devices and Networking

- 1:1 Ratio of Chromebooks for all Students in Grades K-12
- Promethean Active Panel Boards

Network Improvements

- Upgraded Cisco Meraki MR 54 Access Points in the HS and MS
- 10GB Cisco Meraki Switches in the Elementary Schools

Google Workspace
for Education



Protecting our Students

- Lightspeed Content Filter
- Go Guardian Safe Digital Learning for Schools

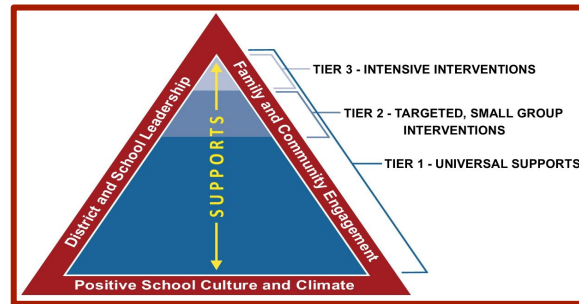




Continued Commitment to Our Community

- **Equity Focus**

- **JEDI** - Creating and implementing diversity initiatives that foster inclusive excellence in our schools.
- **Restorative Committee** - Creating a plan-to move the district forward with restorative practice implementation over the next several years.



- **New Jersey Tiered System of Supports**

- Phase 3 of Academic Interventionists coaching
- Continued focus around Tier 2 & 3 identification through building data teams and progress monitoring
- Additional training & equity in materials

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Curriculum & Professional Learning

- **Fine, Practical & Performing Arts (FPPA)**

- New Technology for NPHS Art Program
- District-Wide Music Equipment Upgrades
- Beautification of Schools



- **Language Arts Literacy**

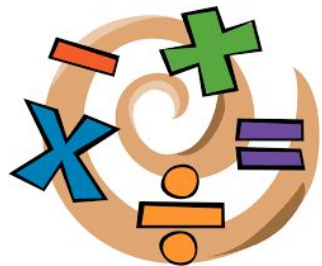
- Equity in Materials: Classroom Libraries, Literacy Footprints, Decodable Texts
- Springboard/Novel Reading Curriculum (Grades 6-8)
- New Literacy Courses/Curriculum (Grades 11-12)



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Curriculum & Professional Learning



- **Math**

- Equity in Materials: FlipBook, Manipulatives, Scholastic, Calculators
- New HS Course: AP Precalculus

- **Science**

- Amplify Science Pilot (Grades 5-8)
- Course updates (Grades 5-12)
- Students 2 Science partnership continues;
V-Labs and ISAAC visits

- **Social Studies**

- Common resources (Grades K-4)
- Additional electives (Grades 9-12)



For NP, By NP

We strive to meet our students where they are, and grow them to be successful as people when they leave our doors.





Curriculum & Professional Learning



LinkIt!

- LinkIt! and iReady

- Maintain the use of **LinkIt** through the analysis of benchmark and common assessments
- Introduce **iReady** at the primary level (dependent on the pilot from extended day)



i-Ready®

- Atlas

- Curriculum planning platform designed to meet our needs.
- Initiate, revamp, and continuously refine the curriculum development process.
- One unified system

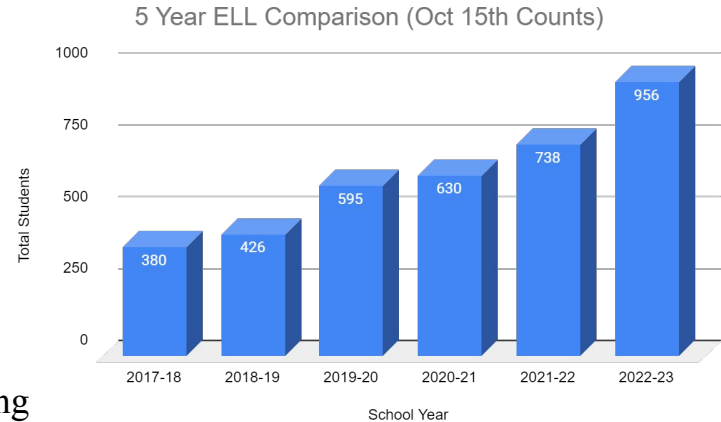


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Bilingual/Special Ed Updates

- **Bilingual Staff**
 - Elementary
 - High School
- **Dual Language Expansion**
 - Stony Brook - Grade 4
 - Somerset - Grade 6
- **Professional Learning**
 - Instructional Coach - English Language Learners
 - Dedicated experts in the field of Bilingual Programming to work alongside our bilingual teachers
- **Special Education**
 - Least Restrictive Environments (LRE) for special education students



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SchoolFi

SchoolFi Timeline

- **2023-2024**
 - SchoolFi Budget & Accounting System
 - SchoolFi Payroll System
 - SchoolFi Human Resource System
- **2024-2025**
 - SchoolFi Employee Evaluation System



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Capital Outlay Plans- Instruction and Safety

- Continued Replacement of Blackboards with Interactive Boards
- Wenger 3 Step Choral Riser
- Continued District-Wide Promethean Active Panel Boards
- 5 Crossing Signs for MS, Somerset, Stony Brook, East End, West End Schools
- HS Band Storage Room Renovation and Small Band Instruction
- Stony Brook Playground Addition (Grant Funded)



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Capital Outlay Plans-Operations-\$281,600

- High School Gym Floor drum-sanding
- Stony Brook School LED Sign
- Continued Replacement of Fire Exit Signs-LED
- Second Wheelchair Lift at High School
- Window AC Upgrade Completion at Elementary Schools
- Stony Brook Playground Addition(Grant Funded)
- Somerset School Sprinkler Generator
- Continued District Wide Painting
- Cargo Transit Van



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Athletic Capital Outlay Plans- \$1,225,520

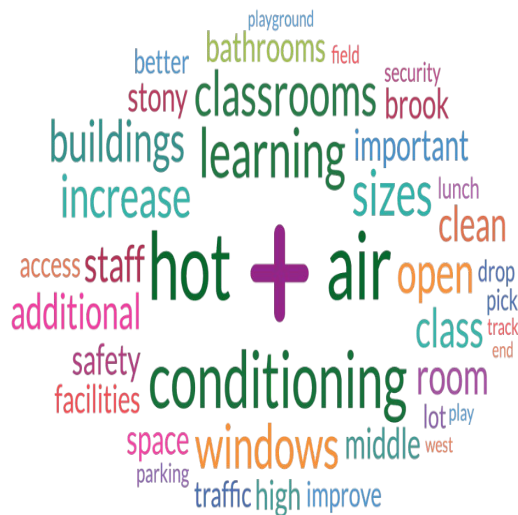
- **Baseball/Softball Drop Down Cages**
- **Tennis/Softball, Baseball, Windscreens**
- **HS Gymnasium Wall Padding**
- **Nevco Scorer Table**
- **Field House Washer and Dryer**
- **Turf Groomer and Sweeper**
- **Indoor Scoreboards**
- **East End Reconstruction Tennis Courts**





Capital Projects

Funded with State Aid-\$11,951,181



1. Health And Safety

- Roof Replacement/Repair- High School, Harrison, East End, Stony Brook- Rod Grant Application
- East End Tennis Courts
- Continued HVAC Replacements- HS Completion and 1 Additional Building - ROD Grant Application
- District Wide Paving Plan-including East End Courtyard.
- Stony Brook Additional Staff Bathroom

2. Enrollment/Space

- Stony Brook Media Center into 2 Spaces
- Somerset Media Center Division- 2 additional classrooms
- High School Room. 127 Woodshop to 3 Classroom Conversion
- East End Preschool Expansion (ROD Grant)

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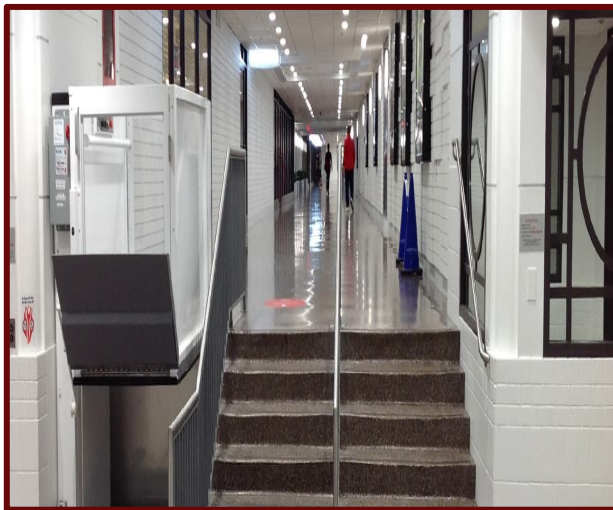


Commitment to Improved Health, Safety, Security

District Wide Burglar Alarm
Improvements-\$26,090

HS Gym Roll Doors Replacement-
\$8,000

HS Cafeteria Audio/
Visual System- \$91,000



Wheelchair Lift Replacement
HS-Safety-\$35,000

Continued Camera
Installations-\$57,000

Elementary School A/C Window
Units for all classrooms-\$10,000

District Wide Paving Plan-
\$ 350,000

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How Monies are Allocated?



We strive to meet our students where they are, and grow them to be successful as people when they leave our doors.



Funding Sources for Our Children's Education

| Source | 2023-2024 | 2022-2023 | Difference |
|---------------|------------------|------------------|--------------------|
| Tax Levy | \$32,084,894 | \$31,455,778 | \$629,116 |
| State Aid | 58,649,072 | 46,433,613 | 12,215,459 |
| Misc. Revenue | 100,000 | 115,000 | (15,000) |
| Semi Medicaid | 111,715 | 112,317 | (602) |
| Fund Balance | <u>1,000,000</u> | <u>5,146,069</u> | <u>(4,146,069)</u> |
| Total | \$91,945,681 | \$83,262,777 | \$8,682,904 |



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Revenue Impact Year to Year

| | Budget 2023-2024 | Budget 2022-2023 | \$ Change | % Change |
|--------------------|-----------------------------|-----------------------------|----------------------|---------------------|
| Tax Levy | \$32,084,894 | \$31,455,778 | \$629,115 | 2% |
| State Aid | \$58,649,072 | \$46,433,613 | \$12,215,459 | 26.3% |
| Debt Service | \$1,057,200 | \$1,099,500 | (\$42,300) | (3.84%) |
| Special Revenue | \$1,719,200 | \$10,278,034 | (\$8,558,834) | (83.2%) |
| Total Expenditures | \$93,510,366 | \$89,266,925 | \$4,243,441 | 4.75% |

4 YEARS WITH \$0 TAX LEVY INCREASE FOR NORTH PLAINFIELD RESIDENTS

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Tax Impact 2023 2024

North Plainfield Average Household Price \$ 224,819

School Taxes will be increased by \$11.77 per month which totals \$141.24 per year on the Average Household



Thank You



Any Questions?

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