

MAINTAINING QUALITY & *Reimagining*

NORTH PLAINFIELD SCHOOL DISTRICT
2024-2025 BUDGET PROCESS



Michelle Aquino, Superintendent of Schools
Pamela Graziano, School Business Administrator



1- Student Experience



To create an experience that allows for the full exploration of interests, life opportunities, and careers while prioritizing well-being

2- Facilities & Safety



To create innovative, safe, and expanded learning environments in a fiscally prudent manner

3- School Climate & Culture



Strengthen a climate of respect and inclusion so that all have a sense of belonging

4- Teacher Recruitment & Development



Improve student outcomes by strengthening our professional learning practices and staff recruitment/retainment through a data-informed mindset

STRATEGIC PLAN GOALS Driving the Work!

OUR COMMITMENT

EDUCATING THE LEADERS OF TOMORROW, TODAY



Academic Rigor/High Expectations

Reviewing existing programs and looking at new opportunities that deliver results for student growth and achievement.



Smart Purchasing

Ensuring we are consuming resources with a mindset of fiscal responsibility and return on investment to maximize purchasing.



Social Emotional Wellness

Development of social responsibility and wellness for our students, faculty and staff.



Graduates

Working through a K-12 experience each year to prepare our students for success in college or career.



Cutting-Edge Education

Unlocking student potential through STEM initiatives, Robotics, Problem-Solving skills and initiatives/opportunities.



Safety/Infrastructure/Facilities

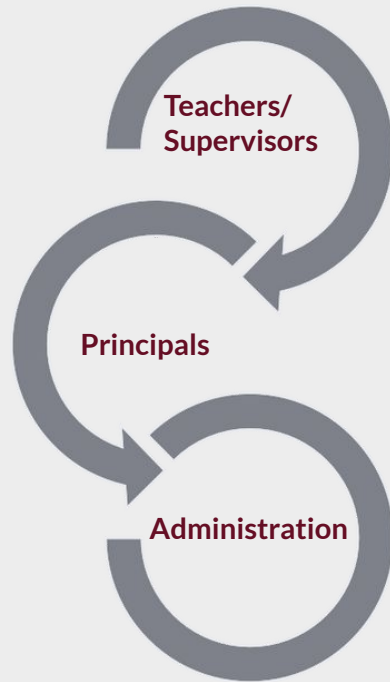
Consistently exploring and improving with innovative and cost saving approaches.



Staffing

Implementing strategies to foster staff sense of belonging and wellness in order to increase retention

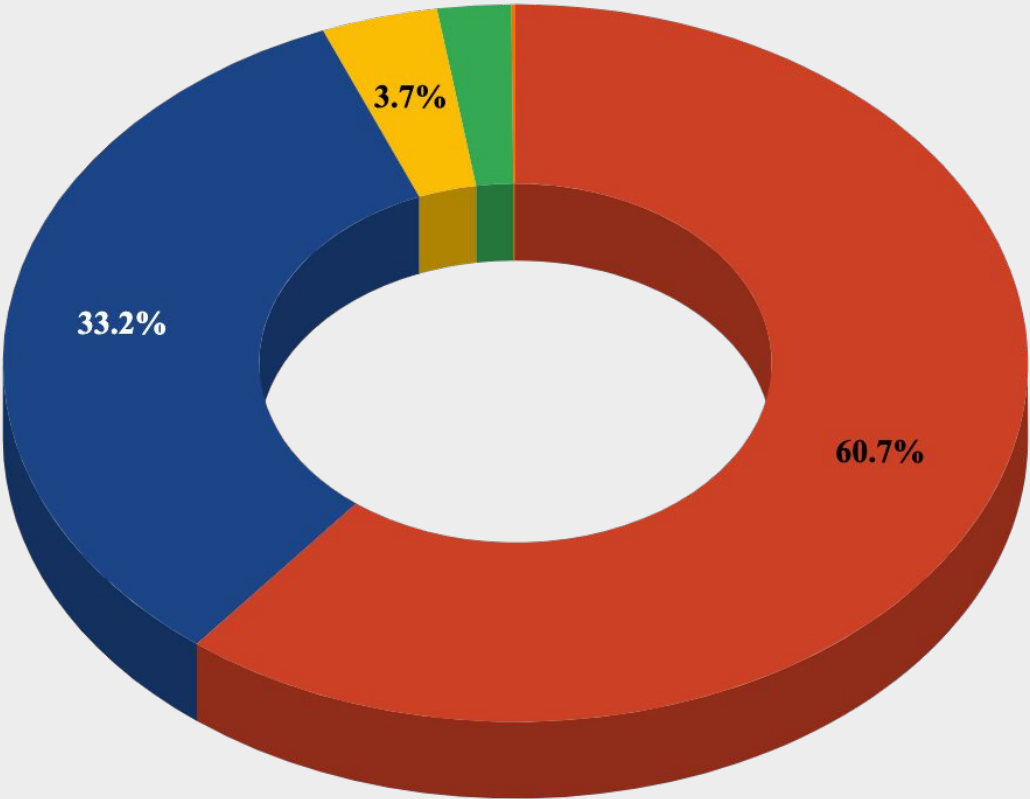
THE BUDGET PROCESS



- **Starts** when the *Business Administrator releases the budget calendar* to the staff and administration.
- **Ends** with the *Superintendent's submission of a detailed budget* for the coming fiscal year, which begins on July 1.

- 1.** January: Budget Meetings Principals, Supervisors, Administration
- 2.** February/March 2024: Finance and Facilities Committee Meetings Prioritizing Budget
- 3.** February 27 - February 29, 2024: Governor's Address and State Aid Release
- 4.** March 19, 2024: Tentative Budget Presentation and Submission to County Office
- 5.** April 20, 2024: Budget Advertisement
- 6.** May 1, 2024: Public Hearing

WHERE DOES YOUR SCHOOL BUDGET REVENUE COME FROM?



- STATE AID - \$58,649,072.00 (60.7%)
- LOCAL TAXES - \$32,084,894.00 (33.2%)
- PRESCHOOL AID - \$3,542,252.00 (3.7%)
- FEDERAL AID - \$2,256,521.00 (2.3%)
- MISCELLANEOUS REVENUE - \$121,000.00 (0.1%)

WHERE DOES THE MONEY GO?



Salaries



Benefits



Out of District
Tuition



Professional
Services



Utilities



Repairs &
Maintenance



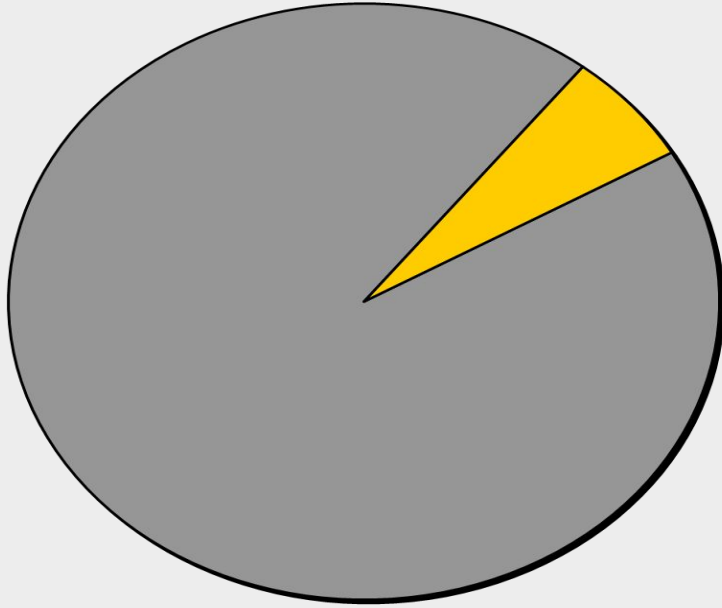
Transportation
& Equipment



Curriculum
Supplies

HOW DO WE BUILD YOUR BUDGET?

Step 1: Required Spending Makes Up A Large Part Of The District's Budget



- + **Contracted Salaries**
- + **Contracted Health Benefits**
- + **Mandated Special Education Spending**
- + **Mandated Professional Services**
- + **Essential Building Maintenance**
- + **Transportation**
- + **Mandated Insurances**
- + **Other Employee Benefits**
- + **State Mandated Services**



HOW DO WE BUILD YOUR BUDGET?

Step 2 – Identify Variable Costs

- + **Trend analysis to estimate any increases in current costs**
- + **Contracts received from vendors** (audit proposal, insurance quote, etc.)
- + **Superintendent, Principals & District Administration review:**
 - + **Curriculum needs**
 - + **State mandates**
 - + **Professional development**
 - + **Building equipment**
 - + **Classroom supplies**
 - + **Technology needs**

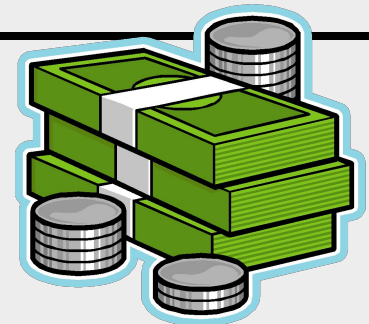


HOW DO WE BUILD YOUR BUDGET?

Step 3 - Estimate Aid & Income (Revenue, other than Local Taxes)

- + **State Aid:** Given by Department of Ed, figures expected in February
- + **Federal Aid:** Calculated on trend analysis and projections / affirmed during budget process
- + **Bank Interest:** Calculated by trend analysis and projections
- + **Tuition:** Based on current/expected contracts and trend analysis
- + **Other Revenues** (Miscellaneous, etc.)

TOTAL REVENUE NOT FROM TAXES



HOW DO WE BUILD YOUR BUDGET?

Step 4 - Calculate Tax Levy



+

TOTAL REQUIRED SPENDING

TOTAL VARIABLE COSTS

-

(TOTAL REVENUE NOT FROM TAXES)

**LOCAL TAXES NEEDED TO
SUPPORT BUDGET**

Budget Cap: Legally, local tax increase cannot exceed **2%** per year

STEPS OF HOW YOUR BUDGET IS APPROVED



1. Preliminary Budget Assembled

2. Preliminary Budget is Presented to the Taxpayers

3. Board of Ed Votes to Approve in March

4. Budget Sent Out for State Approval

5. Final Budget is Presented to the Public

6. Board Votes to Approve the Final Budget

7. This Becomes Operating Budget for Next Year



KEY BUDGET CONSIDERATIONS

- Reviewing and Analyzing Staffing Needs for all programs current and proposed
- Increasing enrollment
- Preparing for Negotiations – NPEA (Teachers, Secretaries, Custodians)
- Managing Health Benefits renewals and insurance lines
- Maintaining Operational Efficiency/Aging Facilities
- Multi-year planning for sustainability of quality program and stabilization of tax impact
- Deletion of ESSERS grant funding
- Tax Impact on our Community

KEY HIGHLIGHTS OF 2024-25 BUDGET

Maintaining Quality & Reimagining

New Staff

- ❖ FT Paras, Assistant Principal, Nurse, Custodians, special education teachers, interventionists
- ❖ Decrease 15 HS stipends and add 3 positions
- ❖ Decrease 5 MS stipends and add 1 position
- ❖ Residency and security

Extracurricular

- ❖ 1 new MS sport, 1 MS club and 1 additional musical stipend
- ❖ 2 HS clubs 1 HS sport
- ❖ 2 elementary clubs
- ❖ Additional elementary monitors
- ❖ Reassign facilitator positions to School Based Planning

Program and Instruction

- ❖ K-2 LAL curriculum
- ❖ 3-5 GoMath curriculum
- ❖ 6-12 Small group instruction

Professional Development

- ❖ NJTSS
- ❖ Restorative Practice
- ❖ Data/Student Performance
- ❖ SchoolFi Evaluation
- ❖ Sheltered Instruction

KEY HIGHLIGHTS OF 2024-25 BUDGET

Maintaining Quality & Reimagining

Capital Projects

- ❖ West End Track
- ❖ East End Preschool Expansion of 3 Classrooms
- ❖ Room 127 (Stem Lab at HS)
- ❖ Middle School Office Renovation with security vestibule

Facility Improvements

- ❖ Roof Replacements at East End, Stony Brook and High School in the Summer 2024
- ❖ HVAC - High School completion, Somerset School and Stony Brook in June 2025
- ❖ East End Paving

Safety and Security

- ❖ Vehicle-Residency
- ❖ Strobes
- ❖ Additional Security Cameras
- ❖ 2 New - 29 Passenger Busses
- ❖ Bus Cameras
- ❖ Continued 3M film installation
- ❖ Phone System-District Wide



North Plainfield School District

Maintaining Quality & Reimagining

Questions?

Next presentation:
TENTATIVE BUDGET
March 19, 2024

