

Student Learning Experience

NORTH PLAINFIELD SCHOOL DISTRICT
2025-2026 BUDGET PROCESS



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





REVISED MISSION STATEMENT

North Plainfield School District is dedicated to prioritizing student learning through the academic experience, extracurriculars and community engagement. We are a diverse student community; guided by our core values.

STRATEGIC PLAN GOALS Driving the Work!



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

OUR DRIVING FORCES



Academic Rigor/High Expectations

Grade Level Expectations
'Ruthless Focus Upon Growth'



Smart Purchasing

Fiscal responsibility
Return on investment
Maximizing purchasing



Social Emotional

Core Values



Graduates

Prepare students for
Enrollment, Employment or Enlistment.



Cutting-Edge Education

Unlocking student potential
STEM initiatives, Robotics, Problem-Solving skills &
Opportunities.



Safety/Infrastructure/Facilities

Consistently improving facilities and infrastructure
with innovative and cost saving approaches.



Staffing

Implementing strategies to recruit and retain staff

OUR BUDGET PROCESS

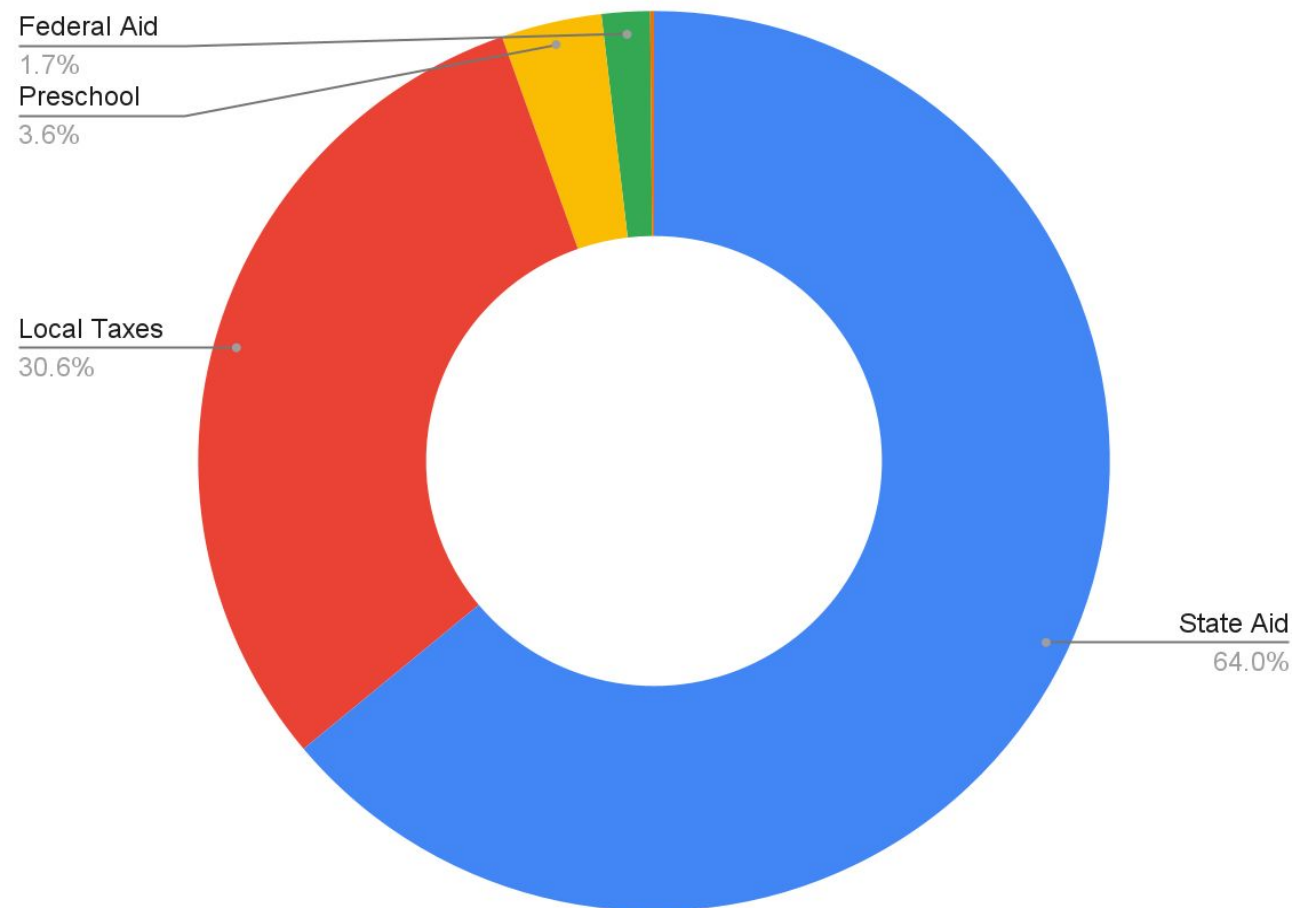
Revised Mission Statement

North Plainfield School District is dedicated to prioritizing student learning through the academic experience, extracurriculars and community engagement. We are a diverse student community; guided by our core values.

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

1. **January:** Budget Meetings Principals, Supervisors, Administration
2. **January February 2025:** Finance and Facilities Committee Meetings Prioritizing Budget
3. **February 27, 2025:** Governor's Address and State Aid Release
4. **March 18, 2025:** Tentative Budget Presentation and Submission to County Office
5. **April 20, 2025:** Budget Advertisement
6. **April 30, 2025:** Public Hearing

WHERE DOES YOUR SCHOOL BUDGET REVENUE COME FROM?



STATE AID -
\$68,322,868.00 (64.00%)

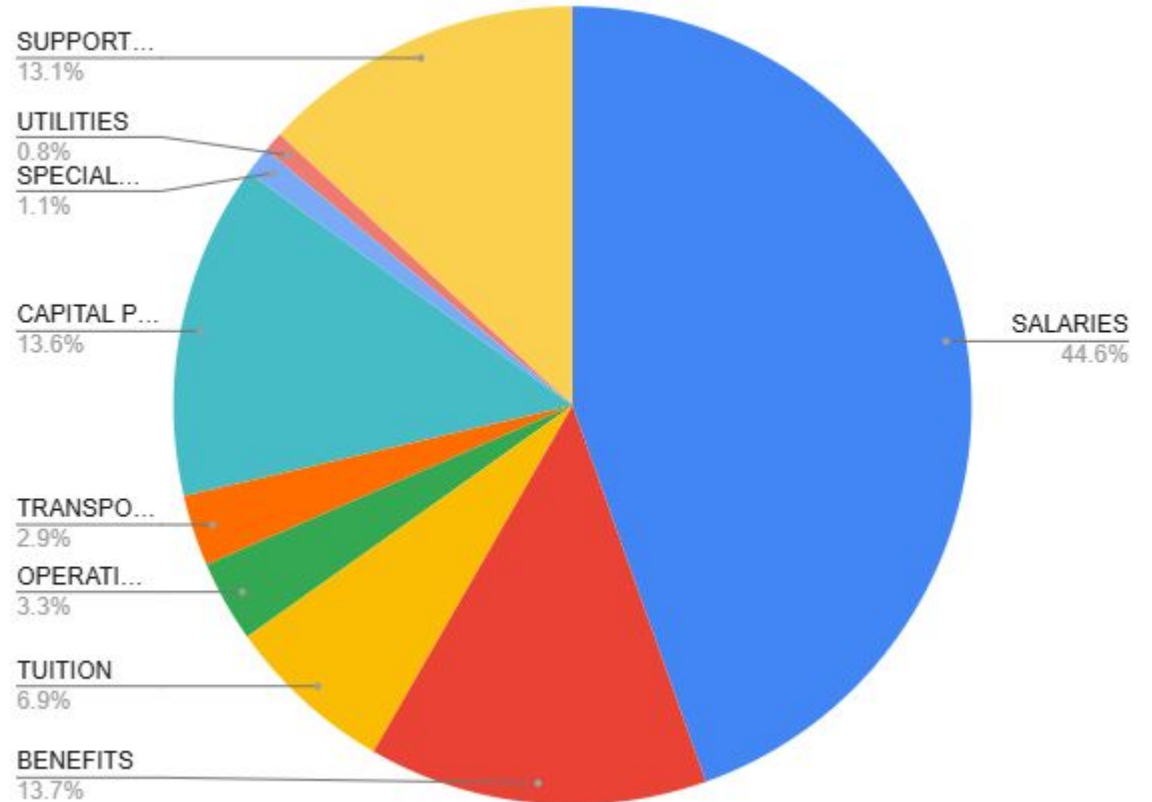
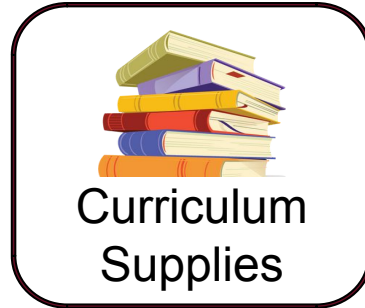
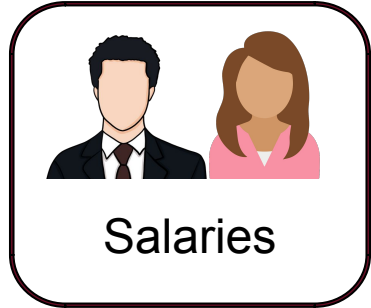
LOCAL TAXES -
\$32,726,592.00 (30.60%)

PRESCHOOL AID -
\$3,812,130.00 (3.51%)

FEDERAL AID -
\$1,830,089.00 (1.71%)

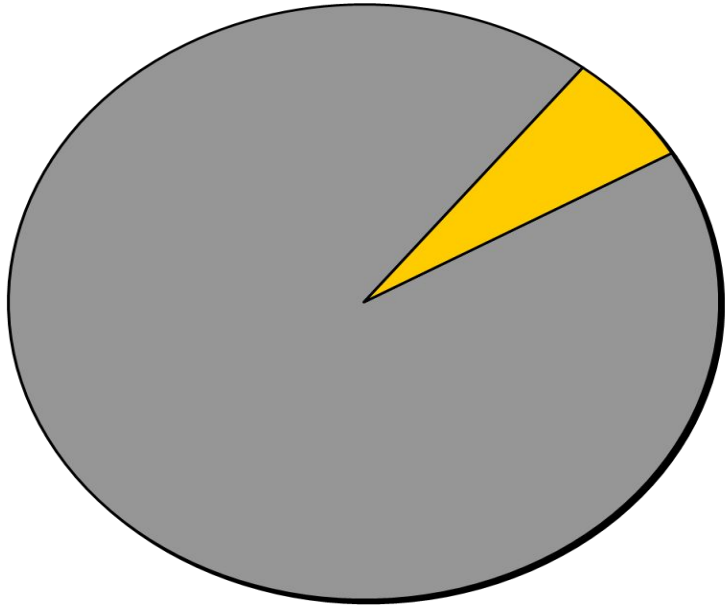
MISCELLANEOUS REVENUE -
\$141,000.00 (.13%)

WHERE DOES THE MONEY GO?



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 learning**
 - + **Building equipment**
 - + **Classroom supplies**
 - + **Technology needs**

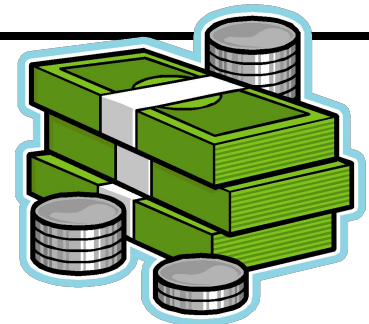


HOW DO WE BUILD YOUR BUDGET?

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

- + **State Aid:** Given by Department of Education, figures expected the last week of 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**

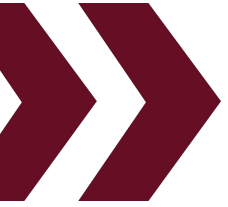
-

(TOTAL REVENUE NOT FROM TAXES)

**LOCAL TAXES NEEDED TO
SUPPORT BUDGET**

Budget Cap: We work to maintain tax increase $\leq 2\%$ per year

STEPS OF HOW YOUR BUDGET IS APPROVED



1. Preliminary Budget Assembled

2. Preliminary Budget is Presented to the Taxpayers (March)

3. Board of Education Votes to Approve in March

4. Budget Sent Out for State Approval

5. Final Budget is Presented to the Public (4/30)

6. Board Votes to Approve the Final Budget

7. This Becomes Operating Budget for Next Year



KEY BUDGET CONSIDERATIONS

- Reviewing and Analyzing Staffing Needs
- Increasing student enrollment
- Preparing for Negotiations – NPEA
- 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
- Tax Impact on our Community

KEY CONSIDERATIONS FOR THE 2025-2026 BUDGET

New Staff Considerations	Extracurricular	Program and Instruction	Professional Development
❖ ML needs ❖ Decrease stipends ❖ Opportunity (electives) ❖ Custodial and security ❖ Administrative support	❖ New clubs ❖ Middle school sports ❖ Summer Learning ❖ Summer Enrichment	❖ K-2 LAL curriculum ❖ 6-8 Math curriculum ❖ 9-12 High School Scheduling	❖ Data & Student Performance ❖ NJTSS ❖ Restorative Practice ❖ Ruthless Equity/High Expectations ❖ Sheltered Instruction

KEY CONSIDERATIONS FOR THE 2025-2026 BUDGET

CAPITAL PROJECTS	SCHOOL IMPROVEMENTS	SAFETY & SECURITY
❖ West End Track (last budget) ❖ Door Projects ❖ East End Tennis Courts ❖ West End Roof Replacement	❖ Audio/Visual System completion (EES/SBS) ❖ HVAC - High School completion, Somerset School and Stony Brook in June 2025 ❖ East End and Middle School Paving ❖ Furniture	❖ Raptor Visitor Management ❖ Additional Security Cameras ❖ Continued 3M film installation ❖ School Bus ❖ Elevator HS ❖ Crosswalk Signage



North Plainfield School District

STUDENT LEARNING EXPERIENCE

Questions?

Next presentation:

TENTATIVE BUDGET

March 18, 2025

