

Moving Plainfield Public Schools Forward

Superintendent's 2023-24 Budget Proposal
March 14, 2023, 7:00 PM

Rashon K. Hasan, Acting Superintendent
Cameron E. Cox, Acting SBA

MISSION



The Plainfield Public Schools, in partnership with its community, shall do whatever it takes for every student to achieve high academic standards. No alibis, No excuses, No exceptions!



DISTRICT STRATEGIC GOALS

3

1

GOAL

To retain and recruit a high-quality staff and to improve the culture and climate for students.

2

GOAL

To enhance the delivery of Instruction and Programs through professional development, and explore, implement, and expand programs to drive student achievement.

3

GOAL

To pursue the expansion of state funding and other sources of revenue and update all district facilities including, current educational spaces.

4

GOAL

To develop a comprehensive communications plan, inclusive of marketing and branding strategies, community engagement and outreach that is transparent and concise to all stakeholders.



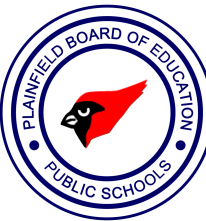
2023-2024 BUDGET PROCESS

- Review of Preliminary Budget Proposal: March 14, 2023
- Submit Preliminary Budget to County Office for review by March 20, 2023
- Budget Discussions with Board's Operations Sub-Committee
- Public Hearing and Adoption of the Budget: April 25, 2023
- **Deadline for budget adoption is May 15, 2023**



BUDGET CATEGORIES

- ✓ **Revenue** – Monies received by the district such as taxes and state aid
- ✓ **Appropriations** – Monies we plan to spend
- ✓ **Expenditures** – Actual monies spent
 - ✓ **Regular Instruction** – Salaries and teaching supplies including textbooks and instructional technology
 - ✓ **Special Education** – Salaries, supplies, and paraprofessionals
 - ✓ **School-based** – Remedial education and Bilingual education
 - ✓ **Co-curricular** – After-school activities and Athletics
 - ✓ **Non-Instructional/Undistributed**
 - ✓ **Tuition** – Cost of students that are sent out of the district for the instructional day
 - ✓ **Instructional Support** – Services students need for academic achievement
 - ✓ **General Administration** – Superintendent, BA, Principals, Technology Director, and clerical support
 - ✓ **Maintenance and Operations** – Custodial, security, utilities, property insurances
 - ✓ **Transportation** – To and from school for public, non-public, and charter students
 - ✓ **Benefits** – Health, dental, pension and employer taxes
 - ✓ **Equipment and Capital Outlay** – any purchase over \$2,000 per unit cost



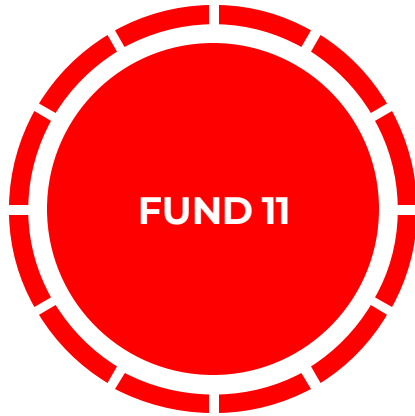


DEFINITIONS

- **Tax Levy** – The amount of revenue raised through property taxes to support the General Fund.
- **Budgeted Fund Balance** – Surplus Funds from prior year budgets used as revenue in future budget years and/or unused appropriations from prior budget year.
- **Extraordinary Aid** – State aid for special education costs that exceed \$40,000 per year/per student (public school) and \$55,000 per year/per student (private school).
- **SEMI Aid** – Federal aid for services provided to special education students eligible for Medicaid reimbursement.
- **Capital Reserve** – Surplus Funds reallocated from Fund Balance and set aside for future capital improvement projects.
- **Banked Cap** - The tax cap law contains several adjustments that give a Board of Education the automatic power to increase taxes above 2.0%. So "2% isn't always 2%." Health benefits, Pension, emergencies, debt service and enrollment are the measures used to calculate banked cap.
- **Debt Service** – Funds for payment of principal and interest on outstanding bonded debt previously approved by the voters.



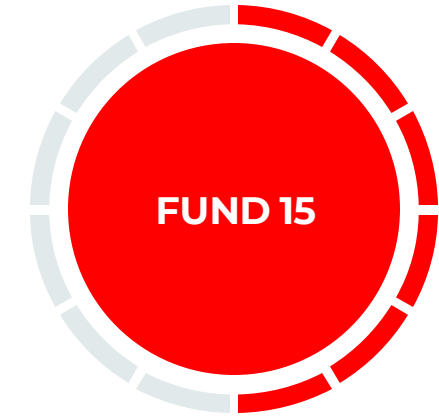
FUND ACCOUNTS



General Fund, accounts for all expenditures of the district for current expenses. Expenditures included here would be regular program instruction costs and the administrative and other support services costs related to providing the district's normal operations.



Capital Outlay, items that are funded by general fund revenues, includes increases in the general fund capital reserve account, equipment purchases, and facilities acquisition and construction services.



School-based, accounts for all expenditures of the LEA other than state and federal grants for current expenses of special schools. It includes the entire cost of adult school programs, including community schools.



FUND ACCOUNTS



Special Revenue, accounts for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes, i.e., NCLB (Title I), IDEA, ESSER AND ARP funds. The amount of grant funds received differ from year to year.



Capital Projects, the source of revenue in this fund would be the sale of bonds, grants, or transfers from the general fund to augment the grant. Separate accounting must be used for each capital project.



Debt Service, accounts for the accumulation of resources for, and the payment of long-term debt, principal and interest.



STRUCTURALLY BALANCED BUDGET

Recurring Revenues



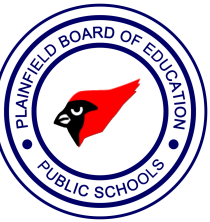
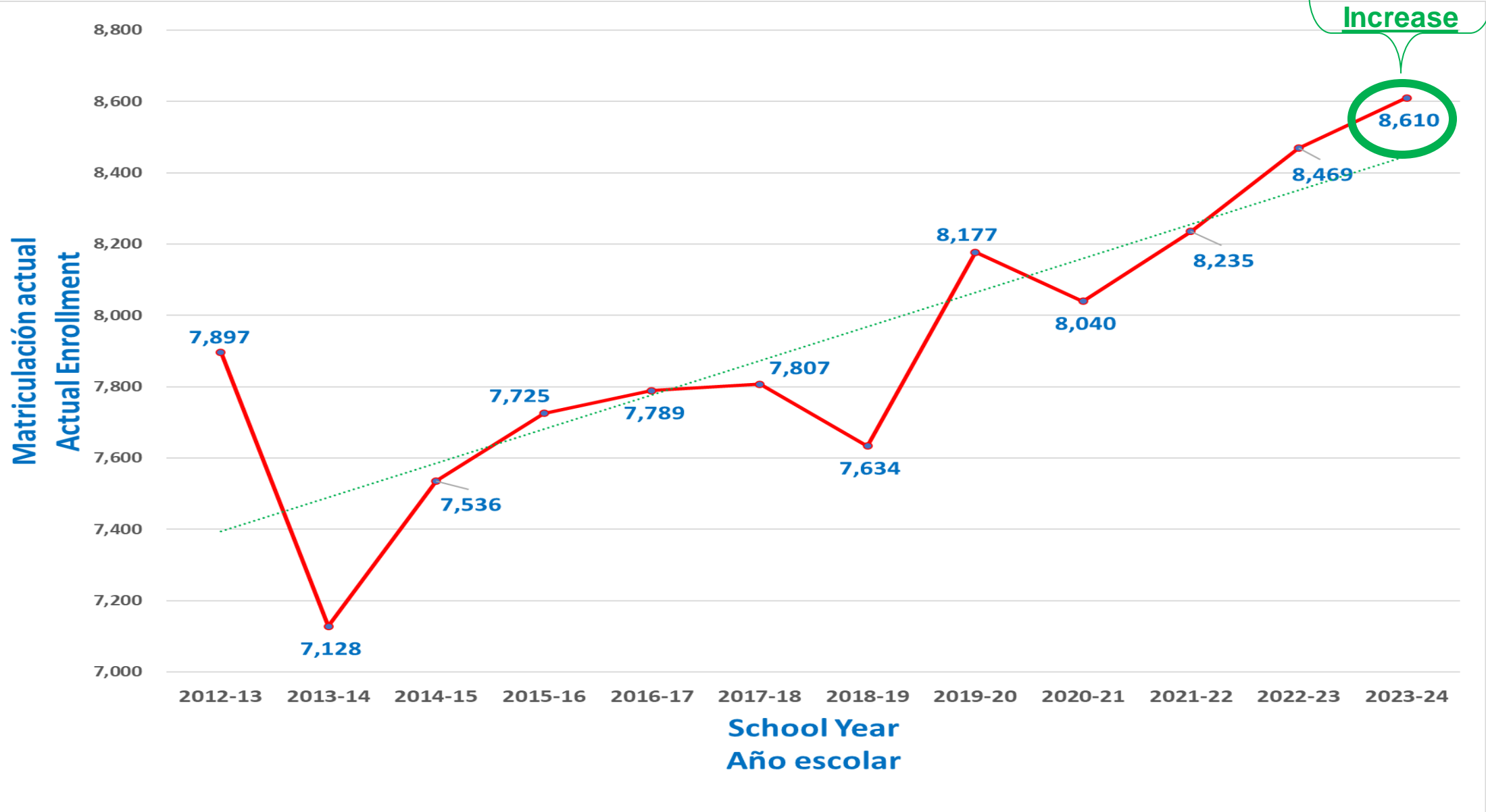
**Structural
Balance**



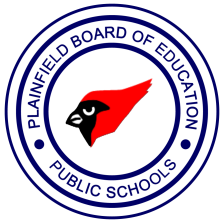
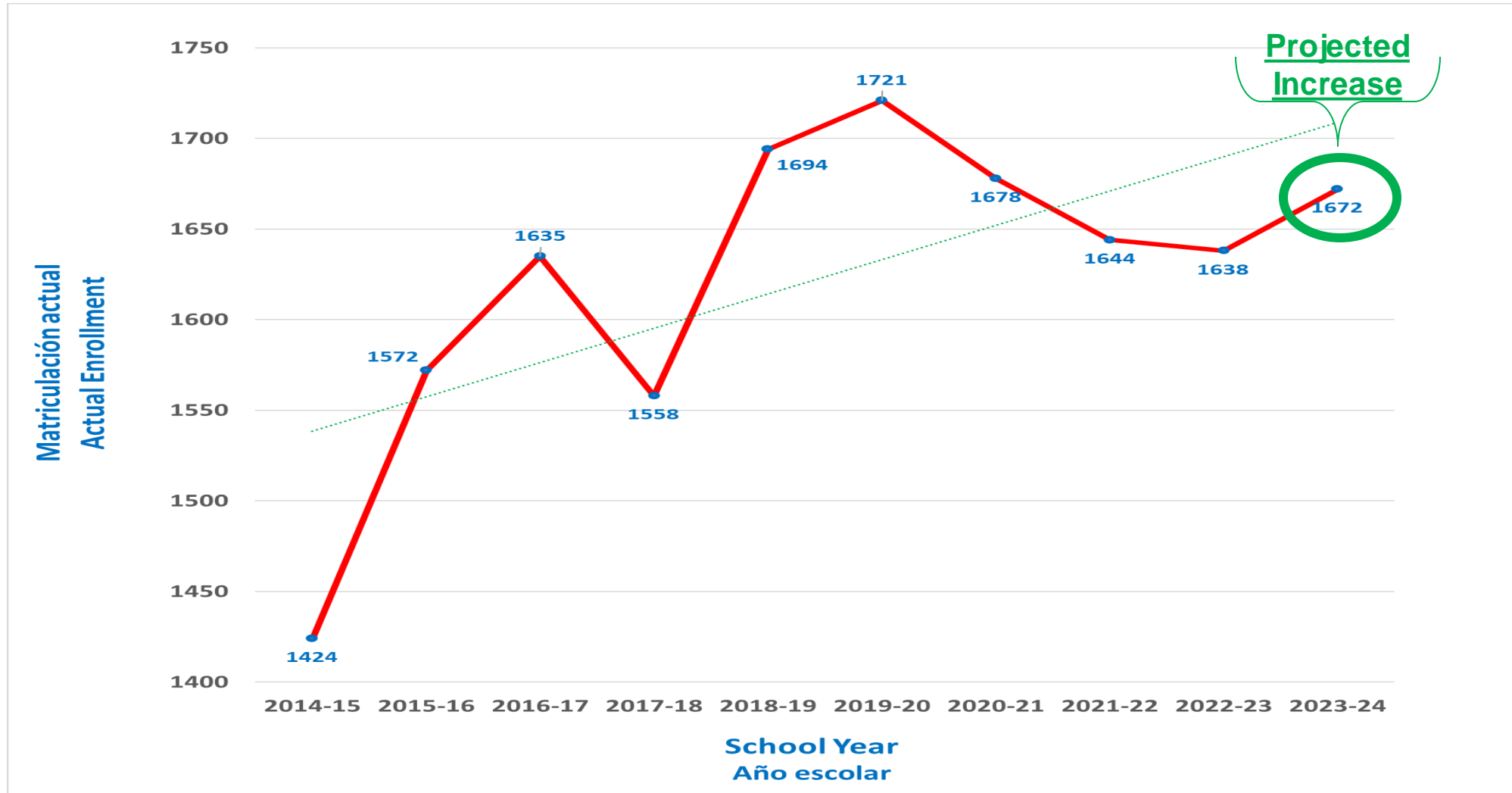
Recurring Expenditures



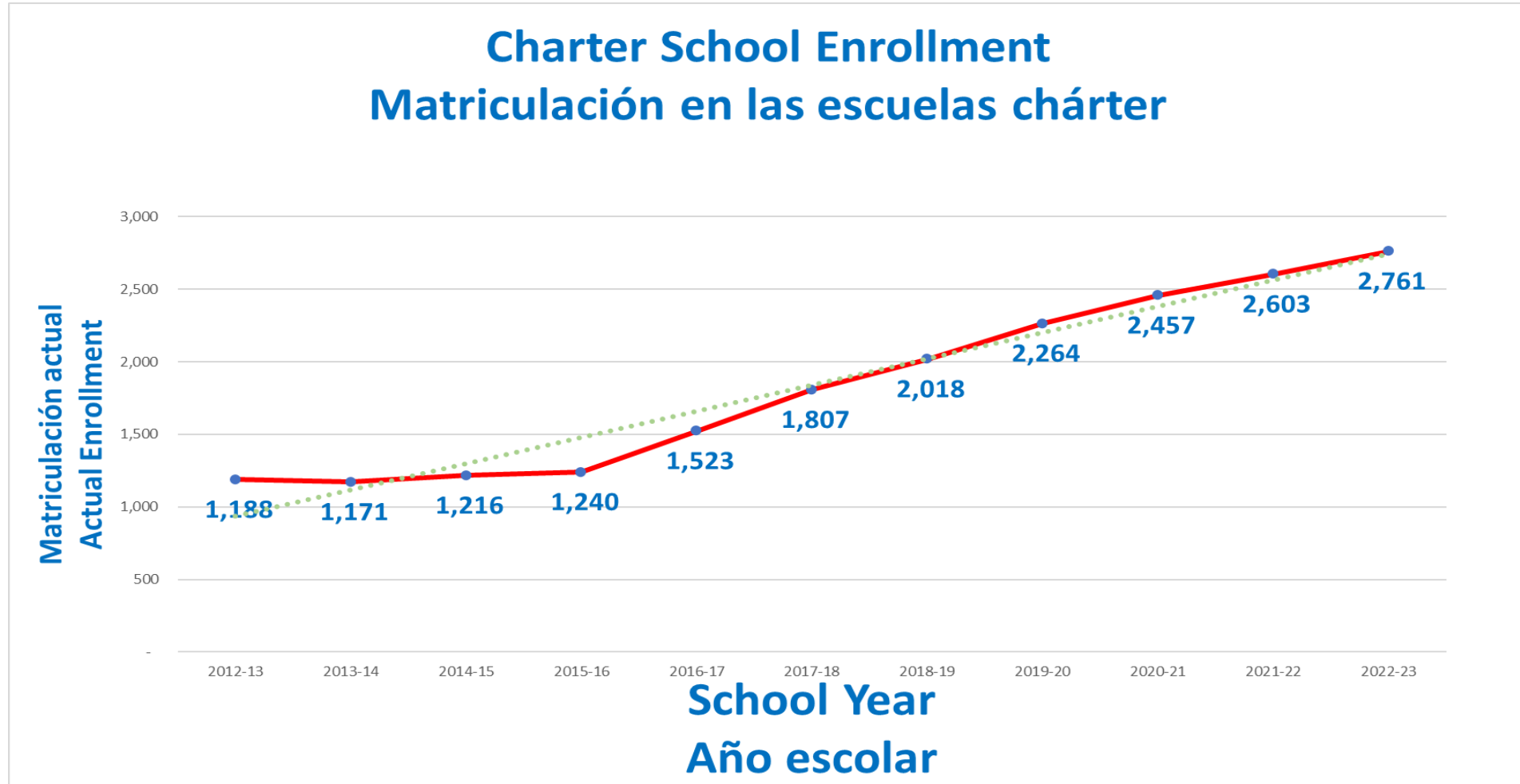
TOTAL STUDENT ENROLLMENT



SPED STUDENT ENROLLMENT



CHARTER SCHOOL ENROLLMENT



REVENUE



Local Tax Levy



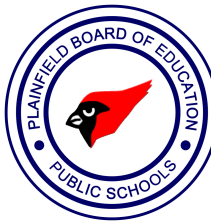
State and Federal Aid



Misc. Revenues



**Alternative Funding
Methods**



REVENUE ANALYSIS

Revenue Analysis

Revenues	2021-22	22-23 Budget	% Changes	23-24 Budget	% Changes
Local Tax Levy	\$26,018,540	\$26,018,540	0.00%	\$26,018,540	0.00%
Tuition	\$0	\$45,000	100.00%	\$45,000	0.00%
Interest On Investments	\$0	\$0	0.00%	\$1,100,000	100.00%
Misc. Revenues	\$125,000	\$125,000	0.00%	\$65,000	-92.31%
Total From Local Sources	\$26,143,540	\$26,143,540	0.00%	\$27,228,540	3.98%
Extraordinary aids	\$674,932	\$674,932	0.00%	\$674,932	0.00%
Equalization Aid	\$149,055,624	\$185,861,774	19.80%	\$219,464,621	15.31%
Educational Adequacy Aid	\$11,009,173	\$11,009,173	0.00%	\$11,009,173	0.00%
Transportation Aid	\$1,835,983	\$1,835,983	0.00%	\$1,835,983	0.00%
Special Educational Categorical Aid	\$9,005,908	\$9,005,908	0.00%	\$9,005,908	0.00%
Security Aid	\$4,765,864	\$4,765,864	0.00%	\$4,765,864	0.00%
Medical Reimbursement	\$307,904	\$298,378	-3.19%	\$298,378	0.00%
Total from State & Federal Sources	\$176,655,388	\$213,452,012	17.24%	\$247,054,859	13.60%
Budgeted Fund Balance	\$7,683,022	\$0	-100.00%	\$11,080,552	100.00%
Capital Reserve Withdrawal	\$94,811	\$0	-100.00%	\$0	0.00%
Maintenance Reserve Withdrawal	\$0	\$0	-100.00%	\$0	0.00%
Revenues from Reserves/Surplus	\$7,777,833	\$0	-100.00%	\$11,080,552	0.00%
Total Revenues	\$210,576,761	\$239,595,552	12.11%	\$285,363,951	16.04%



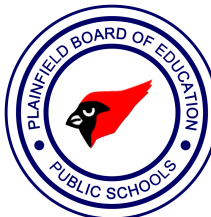
LOCAL TAX LEVY

	2021-22	2022-23	2023-24	\$ Difference	% Change
DF Tax Levy	\$ 26,018,540.00	\$ 26,018,540.00	\$ 26,018,540.00	\$ -	0.00%
Debt Service	\$ 931,637.00	\$ 1,127,760.00	\$ 1,127,632.00	\$ (128.00)	-0.01%
Totals:	\$ 26,950,177.00	\$ 27,146,300.00	\$ 27,146,172.00	\$ (128.00)	0.00%



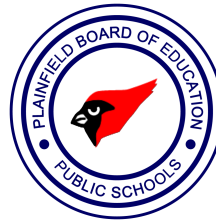
SPECIAL REVENUES

Revenues	2021-22	22-23 Budget	% Changes	23-24 Budget	% Changes
Preschool Program	\$23,595,151	\$ 22,739,622.00	-3.76%	\$ 26,043,650.00	12.69%
Title I	\$2,460,281	\$ 2,269,361.00	-8.41%	\$ 2,980,000.00	23.85%
Title II	\$290,388	\$ 264,744.00	-9.69%	\$ 245,000.00	-8.06%
Title III	\$677,315	\$ 733,042.00	7.60%	\$ 625,000.00	-17.29%
Title IV	\$191,381	\$ 162,674.00	-17.65%	\$ 180,000.00	9.63%
I.D.E.A. Part B	\$2,120,403	\$ 1,802,343.00	-17.65%	\$ 2,480,000.00	27.32%
Vocational Education	\$64,042	\$ 54,436.00	-17.65%	\$ 54,430.00	-0.01%
CRRSA Act - ESSER II	\$5,233,850	\$ 3,234,547.00	-61.81%	\$ -	0.00%
CRRSA Act - Mental Health Grant	\$3,650	\$ -	0.00%		0.00%
CRRSA Act - Learning Acceleration Grant	\$119,000	\$ -	0.00%		0.00%
APR - ESSER	\$10,850,156	\$ 8,464,078.00	-28.19%	\$ 5,900,000.00	-43.46%
Other programs	\$21,096,714	\$ 3,811,459.00	-453.51%	\$ 2,946,759.00	-29.34%
Total Revenues	66,702,330.76	43,536,306.00	-53.21%	41,454,839.00	-5.02%

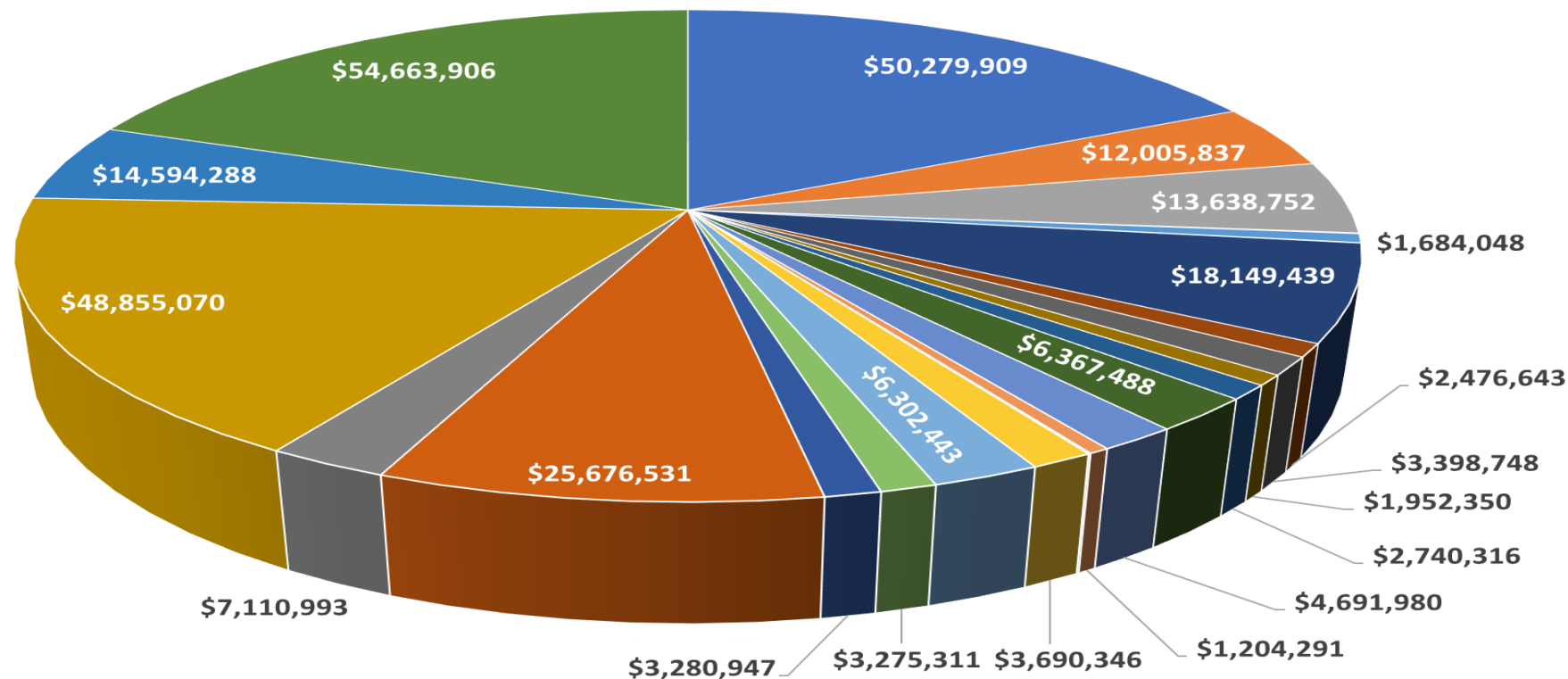


APPROPRIATIONS

PROGRAMS	2021-22 Expenditures	2022-23 Appropriation	2023-24 Budget	\$ Difference	% Inc/Dec
REGULAR PROGRAM - INSTRUCTION	\$ 41,014,274.00	\$ 43,842,824.00	\$ 50,279,908.50	\$ 6,437,084.50	13%
SPECIAL EDUCATION - INSTRUCTION	\$ 10,478,213.00	\$ 10,378,361.00	\$ 12,005,837.00	\$ 1,627,476.00	14%
BILINGUAL EDUCATION - INSTRUCTION	\$ 11,363,261.00	\$ 12,444,408.00	\$ 13,638,752.00	\$ 1,194,344.00	9%
SCHOOL-SPON. CO CURRICULAR	\$ 90,000.00	\$ 90,000.00	\$ 108,686.00	\$ 18,686.00	17%
SCHOOL-SPONDS ATHLETICS INSTRUCTION	\$ 987,601.00	\$ 979,022.00	\$ 1,684,047.58	\$ 705,025.58	42%
SUMMER SCHOOLS	\$ 63,015.00	\$ 155,745.00	\$ 63,015.00	\$ (92,730.00)	-147%
TUITION	\$ 11,053,203.00	\$ 16,124,624.00	\$ 18,149,439.00	\$ 2,024,815.00	11%
ATTEND. AND SOCAIL WORK SERVICES	\$ 1,357,775.00	\$ 1,650,215.00	\$ 2,476,642.60	\$ 826,427.60	33%
HEALTH SERVICES	\$ 2,443,771.00	\$ 3,105,865.00	\$ 3,398,748.00	\$ 292,883.00	9%
RELATED SERVICES	\$ 773,176.00	\$ 882,930.00	\$ 1,952,350.00	\$ 1,069,420.00	55%
STUDENT SERVICES/GUIDANCE	\$ 1,724,985.00	\$ 2,120,414.00	\$ 2,740,316.00	\$ 619,902.00	23%
CHILD STUDY TEAM	\$ 4,938,171.00	\$ 5,563,520.00	\$ 6,367,488.00	\$ 803,968.00	13%
IMPROVEMENT OF INSTRUCTION	\$ 2,346,469.00	\$ 2,755,497.00	\$ 4,691,980.00	\$ 1,936,483.00	41%
EDUCATION MEDIA SERV.	\$ 677,670.00	\$ 884,889.00	\$ 1,204,291.00	\$ 319,402.00	27%
INSTRUCTIONAL STAFF TRAINING	\$ 269,124.00	\$ 247,375.00	\$ 152,615.00	\$ (94,760.00)	-62%
GENERAL ADMINISTRATION	\$ 2,198,811.00	\$ 2,355,503.00	\$ 3,690,346.00	\$ 1,334,843.00	36%
SCHOOL ADMINISTRATION	\$ 5,323,365.00	\$ 5,905,957.00	\$ 6,302,443.00	\$ 396,486.00	6%
CENTRAL SERVICES	\$ 2,063,959.00	\$ 2,516,118.00	\$ 3,275,311.00	\$ 759,193.00	23%
INFORMATION MGMT	\$ 2,234,717.00	\$ 3,297,285.00	\$ 3,280,947.00	\$ (16,338.00)	0%
OPS & MAINTENANCE OF PLANT & SECURITY	\$ 17,399,031.00	\$ 18,846,400.00	\$ 25,676,531.02	\$ 6,830,131.02	27%
TRANSPORTATION	\$ 6,060,847.00	\$ 6,532,999.00	\$ 7,110,993.00	\$ 577,994.00	8%
BENEFITS	\$ 33,853,781.00	\$ 41,612,510.00	\$ 48,855,070.00	\$ 7,242,560.00	15%
GENERAL FUND GRAND TOTAL	\$ 158,715,219.00	\$ 182,292,461.00	\$ 217,105,756.70	\$ 34,813,295.70	16%
CAPITAL OUTLAYS	\$ 14,708,211.00	\$ 12,607,635.00	\$ 14,594,288.30	\$ 1,986,653.30	14%
CHARTER SCHOOLS	\$ 38,153,331.00	\$ 45,695,456.00	\$ 54,663,906.00	\$ 8,968,450.00	16%
TOTAL APPROPRIATIONS	\$ 211,576,761.00	\$ 240,595,552.00	\$ 286,363,951.00	\$ 45,768,399.00	46%



APPROPRIATIONS



REGULAR PROGRAM - INSTRUCTION	SPECIAL EDUCATION - INSTRUCTION	BILINGUAL EDUCATION - INSTRUCTION
SCHOOL-SPON. CO CURRICULAR	SCHOOL-SPONDS ATHLETICS INSTRUCTION	SUMMER SCHOOLS
TUITION	ATTEND. AND SOCAIL WORK SERVICES	HEALTH SERVICES
RELATED SERVICES	STUDENT SERVICES/GUIDANCE	CHILD STUDY TEAM
IMPROVEMENT OF INSTRUCTION	EDUCATION MEDIA SERV.	INSTRUCTIONAL STAFF TRAINING
GENERAL ADMINISTRATION	SCHOOL ADMINISTRATION	CENTRAL SERVICES
INFORMATION MGMT	OPS & MAINTENANCE OF PLANT & SECURITY	TRANSPORTATION
BENEFITS	CAPITAL OUTLAYS	CHARTER SCHOOLS



SALARIES & BENEFITS

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Salaries:	\$ 80,224,703.81	\$ 88,367,327.17	\$ 94,890,522.00	\$ 113,644,698.00
Benefits:	\$ 28,631,346.95	\$ 33,853,781.00	\$ 41,612,510.00	\$ 48,855,070.00
Totals:	\$ 108,856,050.76	\$ 122,221,108.17	\$ 136,503,032.00	\$ 162,499,768.00
Tot. GF Budget	\$ 173,050,652.71	\$ 211,576,761.00	\$ 240,595,552.00	\$ 285,363,951.00
% of GF Budget	62.90%	57.77%	56.74%	56.94%



GENERAL FUNDS SNAPSHOT

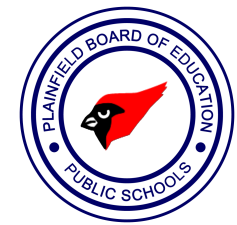


General Fund
\$285,363,951

Grants & Entitlements
\$41,454,839

Debt Service
\$2,203,000

Total Appropriations
\$329,021,790



LONG TERM DEBT

	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>
Bond Payment Series	\$ 2,204,125.00	\$ 2,203,250.00	\$ 2,203,000.00	\$ 2,203,125.00	\$ 2,198,500.00	\$ 2,203,750.00
Principal:	\$ 1,675,000.00	\$ 1,760,000.00	\$ 1,850,000.00	\$ 1,945,000.00	\$ 2,040,000.00	\$ 2,150,000.00
Interest:	\$ 529,125.00	\$ 443,250.00	\$ 353,000.00	\$ 258,125.00	\$ 158,500.00	\$ 53,750.00
Apple Lease	\$ 2,635,836.00	\$ 2,153,218.00	\$ 2,153,218.00	\$ 2,153,218.00	\$ -	\$ -
Principal:	\$ 2,601,081.00	\$ 2,029,211.00	\$ 2,057,233.00	\$ 2,104,678.00		
Interest:	\$ 34,755.00	\$ 124,007.00	\$ 95,985.00	\$ 48,540.00		
Total Debt Payments	\$ 4,839,961.00	\$ 4,356,468.00	\$ 4,356,218.00	\$ 4,356,343.00	\$ 2,198,500.00	\$ 2,203,750.00



KEY DRIVERS



\$7.7M Salaries & Benefits: Booker School

\$10M Charter Schools Enrollment Increase

\$12.3M Benefits

\$17.1M Tuition (out of district and other)

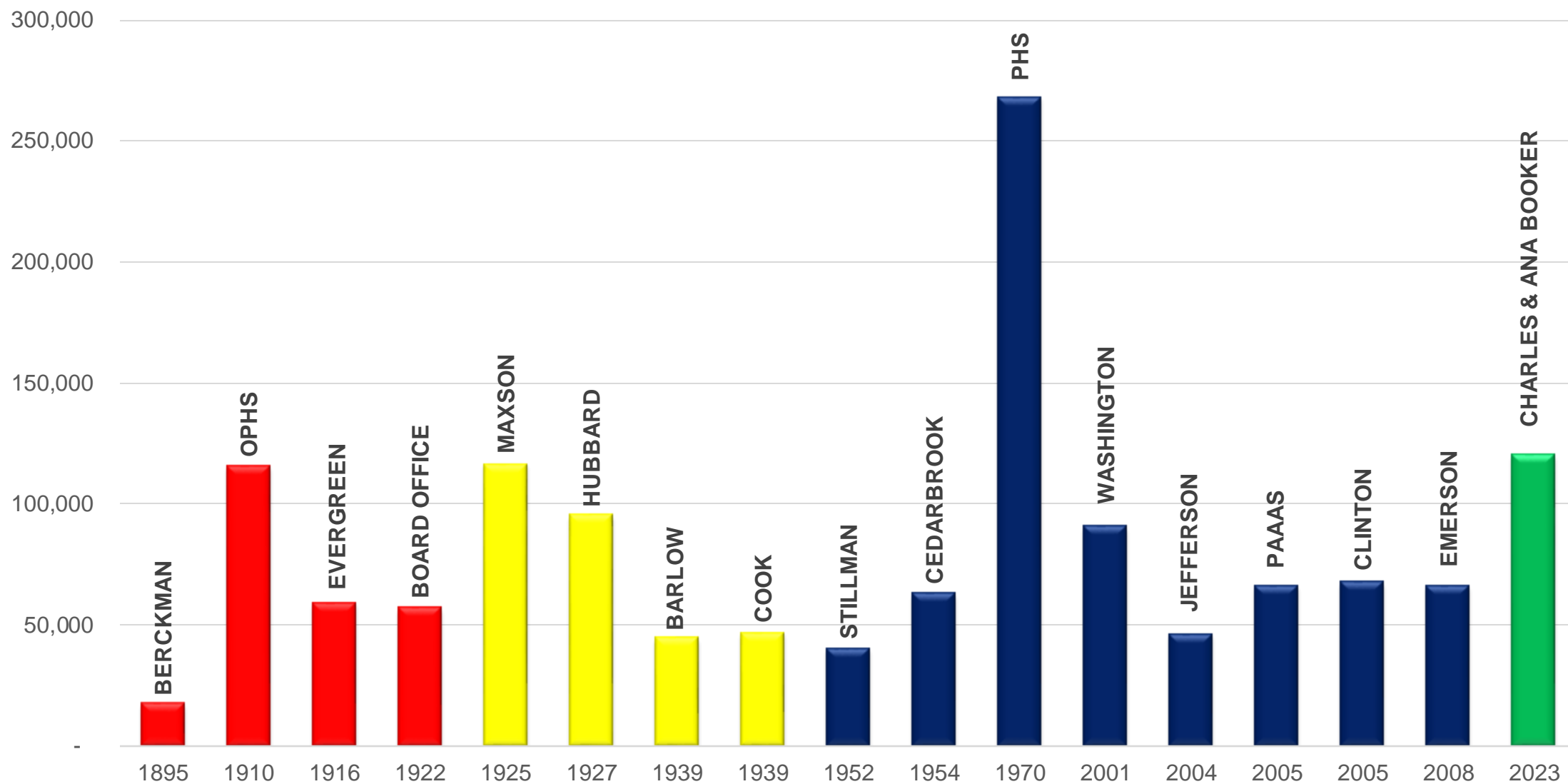
\$4.4M Long-term Debt



MAINTAINING OUR SCHOOLS



BUILDING AGE & SQFT



FACILITY MAINTENANCE



Comprehensive Maintenance Plan

- Corridor Painting of District Schools
- Ceiling Tile Replacement: Hubbard & Cook
- Masonry Restoration: Maxson
- Fire Suppression Systems District-Wide

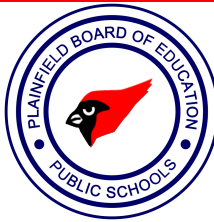
\$5,688,074

CAPITAL PROJECTS



- PHS Roof
- Washington Roof
- Redundancy Internet Server
- Hub Stein Bathrooms
- HVAC Upgrades (PSE&G Partnership)
- Tennis Courts
- Field Turf: Hub Stein Main Playing Surface

\$12,846,958



CHARLES & ANNA BOOKER ELEMENTARY



Moving Plainfield Public Schools Forward



NEW POSITIONS: BOOKER ELEMENTARY SCHOOL

1 – Principal

2 – Assistant Principals

35 – Elementary Teachers (K – 5)

8 – Custodians

3 – ESL Teachers

9 – Resource Teachers

6 – Multiple Disabled Assts.

1 – Nurse

1 – Librarian

2 – Secretaries

12 – Teacher Assts.



PROPOSED NEW DISTRICT POSITIONS

29

1 – Director of Bilingual Education

1 – CTE Supervisor (K – 12)

6 – School Counselors

5 – Occupational Therapists

2 – Residency Officers

**1 – Supv. Academic
Supp. & Interven.**

1 – Special Education Director

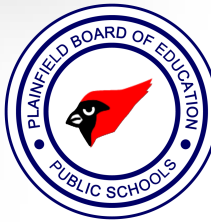
1 – Chief of Instruction and Programs

10 – Security Officers

4 – Family Liaisons

1 – Asst. Dir. Safety & Security

4 – Social Workers



NEW PROGRAMS / INITIATIVES

1

**2023-2024
Organizational Chart**

2

**Screener Assessments
for Incoming
Kindergarten Students**

3

**Expansion of E-
Sports**

4

**Executive Coaching
for Administrators**

5

**Quarterly Culture and
Climate Events for
District Employees**

6

**Creation of District
Communications/Marketing
Department**

7

**Expansion of Mental
Health and Guidance
Services**

8

**Summer School and
Credit Recovery
Sessions (K-12)**

9

**Professional
Development for
Support Staff**

10

**CTE Pathways and
Dual-Enrollment
Programs**

11

**Centralized
Enrollment for
Incoming Students**

12

**Newcomer Academy
for ML's**



BUDGET HIGHLIGHTS



0% General Fund Tax Levy Increase

\$520,371 In Banked Cap Set To Expire

\$33.6M Increase in State Aid

NEXT STEPS

- Review of Preliminary Budget Proposal - March 14, 2023
- Submit Preliminary Budget to County Office for Review by March 20, 2023
- Continue Budget Discussions with Finance & Operations Board Sub-committee - TBD
- Public Hearing and Adoption of the Budget – April 25, 2023
- **Deadline for budget adoption is May 15, 2023**



QUESTIONS & COMMENTS



THANK YOU



Increasing Support for Mental Health

Social Worker Ratio 175: 1 (Increase of 6 District Social Workers)

Minimum of 2 Social Workers assigned to every school

Increased relationships with service providers for mental health counselling sessions (7600 sessions budgeted for @\$570,000)

Focus on Restorative Behavioral Practices that promote wellbeing and reduce conduct issues

Strengthening Student Services

Expanding In-District Special Education Programs

Expanding the Special Education Programs offered in district by increasing the number of dedicated Special Education Classrooms

Collaborating with District partners to provide related services for students outside of the school day, increasing student academic inclusion throughout the school day

Transitioning Occupational Therapist position from service providers to district employees (adding 5 positions) to ensure accountable and innovative programming

Expanding preschool interventions while connecting pre-K to Student Services to reduce the number of preschool referrals for special education

Providing Equity for All Students

Ensuring Equitable Access and Opportunities to Early Childhood for all Students

Planning full implementation of Foundations (increasing from 34 pilot classrooms to 106 classrooms) to support multisensory phonemic awareness, enhancing literacy skills (40k)

Providing Professional Development in Foundations for all teachers and teacher assistants (10K)

Ensuring certification for High Scope for all Instruction Coaches (10K)

Increasing coaching support, both instructional and behavioral, for all preschool teachers by reducing the number of classrooms per coach from 20 to 15 (200k)

Refocusing professional development on anti-bias and inclusive training in response to an equity survey that found staff uncomfortable having courageous conversations with colleagues (Anti-Defamation League) (15k)

Early Childhood Highlights

**Ensuring
Equitable Access
and
Opportunities to
Early Childhood
for all Students**

Allocating funds for Facilities Upgrades

Increasing partnerships to provide mental health support for pre-school students

Creating an anti-bias task force to ensure equity

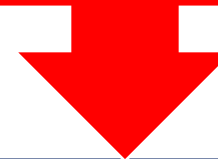
Early Childhood Highlights

Connecting Early Childhood to Student Services

Solidify Student Services partnership with Early Childhood Department to ensure families cohesive continuation of support

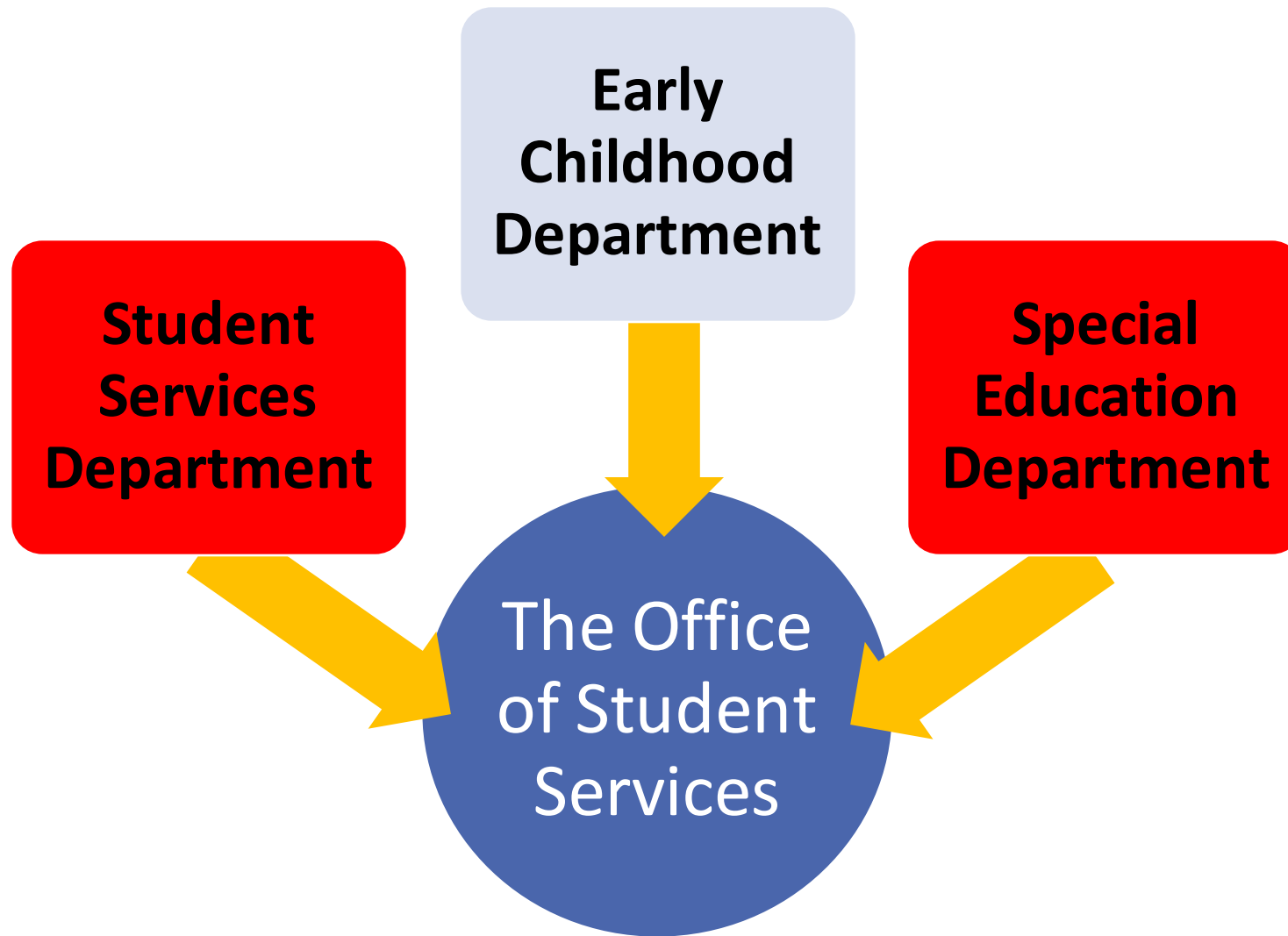


Leverage partnerships with community providers to provide wrap around services for all students, pre-K- to 12 (Kean University)



Reduction in the number of preschool referrals for special education through the expansion of PIRT interventions and the unification of services in Student Services

Three Departments, One Vision



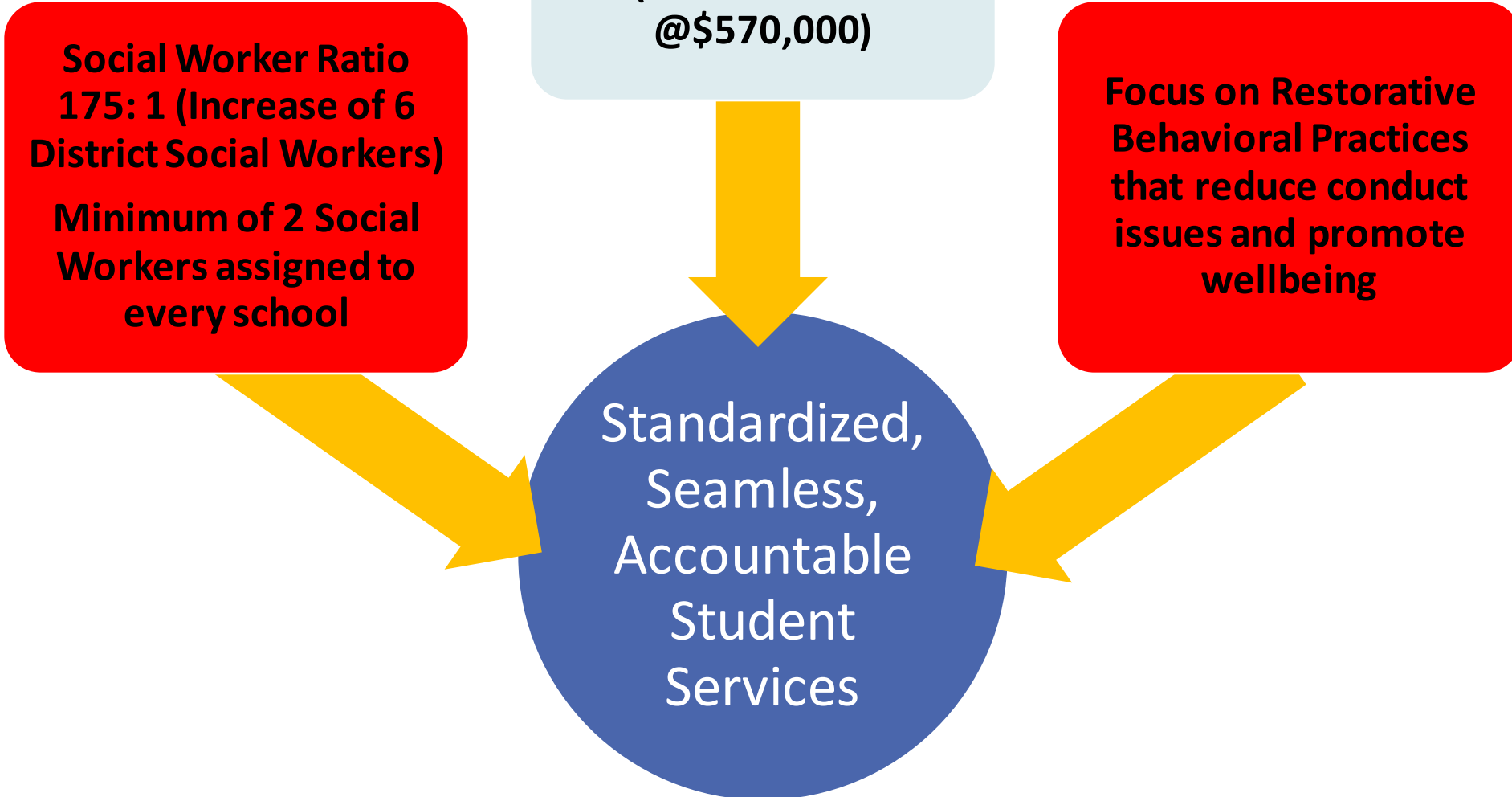
**Student Services
Department**

**Increased relationships
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(7600 sessions
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**Social Worker Ratio
175: 1 (Increase of 6
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Minimum of 2 Social
Workers assigned to
every school**

**Focus on Restorative
Behavioral Practices
that reduce conduct
issues and promote
wellbeing**

**Standardized,
Seamless,
Accountable
Student
Services**



Collaboration with District partners to provide related services for students outside of the school day, increasing student academic inclusion throughout the school day

Reduction in the number of preschool referrals for special education through the expansion of PIRT interventions and the unification of services in Student Services

Expansion of Special Education Programs offered in district by increasing the number of dedicated Special Education Classrooms

Transitioning Occupational Therapist from service providers to district employees to ensure accountable programming

Expansion of In-District Special Education Programs

Special Education Department

Early Childhood Department

