



2012-2013 BUDGET PRESENTATION

"REBUILDING FOR THE FUTURE"

North Plainfield School District
www.nplainfield.org

NORTH PLAINFIELD SCHOOL DISTRICT

In an effort to maintain a comprehensive, thorough and efficient preschool through high school education program, the 2012-2013 budget emphasizes the following district goals:

1. To continue to improve upon the level of educational excellence for every student;
2. To continue to incorporate technology into the educational process to enhance the success of students;
3. To continue to develop a long-range facilities plan that balances program need with the financial constraints of the budget, and
4. To foster positive perceptions of the district through improved communications at all levels of the school community



PROGRAMS & CURRICULUM

RESTORED * ADDED * EXPANDED

- ☐ RVCC / NPHS Concurrent Enrollment
- ☐ Option II - High School Program
- ☐ Elementary Spanish Program, Grades 3-4
Aventa Learning; Middlebury Interactive Languages featuring Power Speak
- ☐ Mathematics
Double Periods, Grade 6, All Students
Double Periods, Grade 7, Selected Students
Carnegie Learning Math Series
Everyday Math Online, Grades K - 5 (Supplement)

PROGRAMS & CURRICULUM

Special Education

Self Contained Classes – 1 Elementary; 1 Somerset

Science

Textbooks, Grades 2-3

Gizmos (Explore Learning), Grades 3-12

Library of Interactive Simulations in Math and Science

Arts

AP Studio Art

AP Music Theory

Home Repair Course

PROGRAMS & CURRICULUM

Social Studies

Financial Literacy

AP US History

Athletics

Restored: Intramural MS Football, MS Field Hockey and Weight Training and Varsity Winter Track

New: Intramural Volleyball and Freshman Girls' Soccer

Extracurricular Activities

Restore to prior levels in all buildings

Other

New Teacher Evaluation Model

Strategic Planning

STAFF

Restored * Added * Expanded

Teachers

Special Education: 1 Elementary, 1 Somerset, 1 MS/HS

Mathematics: 1 Somerset, 1 MS

Social Studies: 1 HS

Other

Student Liaison: 1 MS /HS

NJ Smart / Data Analysis Coordinator: 1 District

Paraprofessionals: Special Education, 4 District



STAFF

- ▣ Advisors: For reinstated clubs and activities in all schools, K - 12
- ▣ Coaches
 - Intramurals: Weight Training, MS Football, MS Field Hockey, Volleyball
 - High School Sports: Winter Track, Freshman Girls Soccer, Track Asst. Coach Boys, Track Asst. Coach Girls

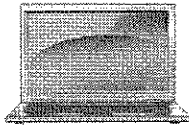


TECHNOLOGY

Wireless Computers and/or I Pads

- Somerset, Grades 5-6: 100
- NPMS, Grade 7: 60
- NPMS, Grade 8: 55 (Pilot program for 9th Grade Initiative in 2013-2014)
- High School Media Center: 20 (Learning Resource Center for Option II)
- East End, Grades K - 4: 28

(West End and Stony Brook have increased their laptop inventory through TITLE I Funds)



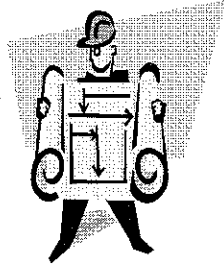
TECHNOLOGY

- ▣ Virtualization of Servers
- ▣ Upgrade Wireless Network in All Schools
- ▣ Interactive Whiteboards
- ▣ Licensing for Aventa Online Learning
 - Spanish, Grades 3-4, Option II, and Credit Recovery
- ▣ Electronic Residency Verification Service
- ▣ Hidden Camera Detection Program



FACILITIES IMPROVEMENTS

- ▣ Restroom Renovations:
Stony Brook, West End, High School/Middle School, East End
- ▣ Heating System Replacement:
Watchung Admin. Building - Stony Brook
- ▣ Energy Conservation:
District Wide - Lighting and Energy Retrofit
- ▣ Media Center Renovation:
High School - Library Renovation
- ▣ Operations:
Maintenance Van



FACILITIES IMPROVEMENTS/MAINTENANCE

- ▣ High School & Middle School
 - Expansion of Surveillance System
 - Concrete and Asphalt Repairs
 - Exterior Door Replacement
- ▣ East End School
 - Concrete and Asphalt Repairs
- ▣ West End School
 - Surveillance System
- ▣ Stony Brook School
 - Expansion of Surveillance System
 - Replacement of Gymnasium Steps
- ▣ Somerset School
 - Hallway Painting
- ▣ Harrison School
 - Classroom Painting



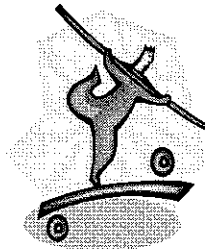
HOW DO WE BALANCE THE BUDGET?

Revenue

- Secure Grants (Federal, State, Local, School Development Authority)
- Property Taxes (Legislated Cap 2%)
- Use Special Funds (Surplus and Ed. Jobs / ARRA Funds)
- State Aid
- Miscellaneous Revenue

Expenses

- Provide Appropriate Staffing
- Provide Effective Programs
- Control Line Item Expenses
- Support State Mandated Initiatives



STATE AID IMPACT FOR THE 2012-2013 SCHOOL BUDGET

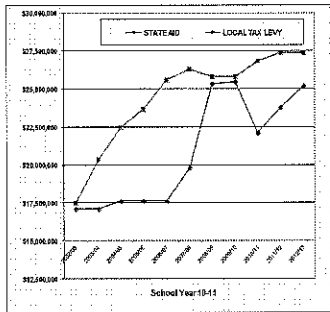
- State aid is being increased by 8% of 11-12 General Operating Budget which is an increase of \$1,853,808.00
- Additional assessment for Debt Service on previously completed SDA Grant Projects: -\$127,525

Total Impact of Revenue and Assessment from the State = Increase of \$1,726,283.00

State Aid represents 42.5% of the total School Budgeted Revenue which is the same level as 2011-2012

STATE AID VS. LOCAL TAX LEVY

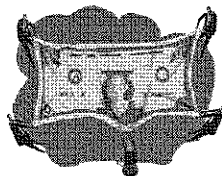
- > Surplus from 2010-2011 budget used to support expenditures, increased from the prior year by 3.1 million dollars
- > State Aid increase by 8% over prior year.
- > Local Tax Levy not increased for this year 0%



WHERE DOES THE REVENUE COME FROM?

- Misc. Revenue = \$10,000
- SEMI Program = \$54,018
- Fund Balance = \$3,039,292
- Local Tax Levy = \$27,384,148
- Unspent Additional State Aid Pr. Yr. = \$538,903
- State Aid = \$24,506,647

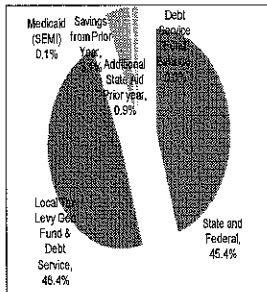
Revenue Generated to Support Operating Budget
Total = \$55,533,008



WHERE DOES THE REVENUE COME FROM?

Total Revenue = \$59,258,034

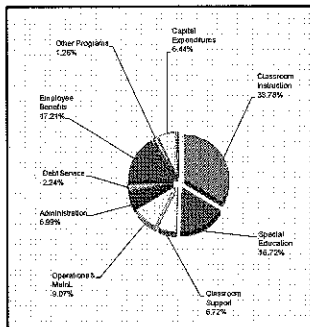
State and Federal = \$28,906,504
 Local Tax Levy Gen Fund & Debt Service = \$28,703,190
 Savings from Prior Year = \$3,039,292 (Gen Fund)
 Debt Service Fund Bal = \$6,127
 Medicaid Reimb. (SEMI) = \$4,018
 Misc. Income = \$10,000
 Additional State Aid From Pr. Yr. = \$58,903



APPROPRIATIONS
WHERE DOES THE MONEY GET SPENT?

Total Expenditures = \$59,258,034

Classroom Instruction= \$20,016,969
 Special Education= \$9,907,914
 Classroom Support= \$3,981,321
 Operations & Maintenance= \$5,372,492
 Administration= \$3,549,168
 Debt Service= \$1,325,169
 Employee Benefits= \$10,200,390
 Capital Expenditures= \$3,819,100
 Other Programs= \$747,981
 Charter Schools= \$337,530



COST CONTAINMENT MEASURES

- > Cooperative Purchasing (SCESC, Transportation, Labor)
- > Special Education (Tuition Savings - Autistic Program, Bridge Program, Behavior Intervention Class, Alternative HS Program)
- > Energy Savings Initiatives (Member of ACES)
- > Energy Grants - PSE&G various district wide improvements, Somerset County Solar Panels
- > E-Rate Reimbursements (Data Network Solutions, Verizon, X-Tell)
- > Telecommunication Cooperative Purchasing (ACT)
- > Cooperative Purchasing of Property Insurance and Workers Compensation through Diploma Joint Insurance Fund
- > Cooperative Purchasing of Banking Services (MABS)
- > Purchasing of Gasoline and Road Hazard materials from the Borough
- > SEMI Federal Reimbursement Program for Related Costs
- > SDA Grants for facilities projects



**GENERAL FUND TOTAL
OPERATING BUDGET**

School Years	Total Operating Budget	Variance to Prior Year	% of Change
2009-2010	\$52,118,593		
2010-2011	\$51,654,190	(\$464,403)	-0.89%
2011-2012	\$51,776,403	\$122,130	0.24%
2012-2013	\$55,533,008	\$3,915,587	7.59%

BUDGET COMPARISON

Base Budget	Budget 2011-12	Budget 2012-13	\$ Inc/Dec	% Change
Operating Budget	51,776,403	55,533,008	3,756,605	7.26%
Total Debt Service	1,607,600	1,325,169	-282,431	-17.57%
Total Fiscal Year Taxable Budget	53,384,003	56,858,177	3,474,174	6.51%
Federal Programs	2,225,468	2,399,857	174,389	7.84%
Total Budgeted Expenditures	55,615,240	59,258,034	3,642,794	6.55%

**COMPARISON
COST PER PUPIL**

Category	2011/2012 Cost per Pupil	2012/2013 Cost per Pupil	% Inc. / (Dec.)
Classroom	8032	8055	0.29%
Total Administration	1309	1309	0.0%
Total Per Pupil Cost	13669	13763	0.69%

**SCHOOL TAX LEVY
2012-2013 BUDGET**

	2012	2013	Diff.
Local Tax Levy Gen.	27,384,148	27,384,148	0%
Local Tax Levy Debt	1,607,600	1,319,042	-17.95%

Tax Impact This Year Equals a
Reduction of \$288,558.00

SCHOOL TAX LEVY

	2011	2012	% Inc. or (Dec.)
▣ Annual Levy	28,602,563	28,847,469	.86%
▣ Ratables	1,763,894,450	1,705,945,194	(3.0%)
▣ School Tax Rate	1.622	1.692	4.32%
▣ Ave. Residential Property Assessment	265,146	265,000	(.06%)
▣ Ave. School Tax	4,290	4,496	4.8%

IMPACT ON DISTRICT GOALS

- To continue to improve upon the level of educational excellence for every student;
Expand and Improve Programs
- To continue to incorporate technology into the educational process to enhance the success of students;
Equipment Replacement, Software, and Programs
- To continue to develop a long-range facilities plan that balances program need with the financial constraints of the budget, and
Maintain Health and Safety, Solar Panels
- To foster positive perceptions of the district through improved communications at all levels of the school community perception



TAKE A SECOND LOOK

“User Friendly Budget”
is posted on line @
www.nplainfield.org

click on the link
