

# PLAINFIELD PUBLIC SCHOOLS

## 2020 – 2021

# PROPOSED BUDGET

Dr. Diana Mitchell, Superintendent

Mrs. Yolanda Koon, Act. School Business Administrator

Presented:

March 03, 2020



# PPSD STRATEGIC PLAN GOALS

## Goal 1

### Learning Outcomes

Improve learning & academic performance of all students in PPS

## Goal 2

### Human Resources

Improve the recruitment, retention & Development of Staff

## Goal 3

### Business Practices

Improve overall efficiency & effectiveness of District school operations

## Goal 4

### Safe Learning Environment

Provide safe, secure, professional & clean environment for students, community members

## Goal 5

### Community & Family Engagement

Actively engage families & communities in a meaningful, structured, and productive manner that promotes learning & cooperation

# BUDGET DEVELOPMENT PROCESS

- Begins in late October with Enrollment Projection
- Meetings with Principals, Supervisors, and Directors
- Review of all cost centers and proposals
- Budget framework developed
- Budget reviewed w/ BOE through committee process
- BOE approval of Preliminary budget – March 17, 2020
- Submission to County Superintendent – March 20, 2020
- BOE approval of Final budget – May 5, 2020

# SUPERINTENDENT'S FY21 PROPOSED BUDGET

- ❖ \$220,998,940 million
- ❖ Increase of \$14,594,274
- ❖ 6.60% increase



# DRIVERS OF THE 2020-2021 BUDGET

- ❖ Increase of Health Insurance premiums
- ❖ PEA/PASA contractual obligations (steps, longevity)
- ❖ Charter Schools & Expansions
- ❖ Increased Enrollment
- ❖ Special Education (Related Svc)



# KEY BUDGET DRIVERS – FY21

	FY 20	FY21	DIFF	%
HEALTH PROJECTION	\$27,258,235	\$30,284,213	\$3,025,978	11.10%
SALARIES	\$82,097,590	\$85,409,126	\$3,311,536	4.03%
CHARTER SCHOOLS	\$27,818,000	\$31,926,292	\$4,108,292	14.77%
PROPERTY INSURANCE	\$908,300	\$1,182,589	\$274,289	30.20%
TEXTBOOKS (MATH & ENGLISH) {New Series}	\$0	\$1,700,000	\$1,700,000	100%
CAPITAL OUTLAY PROJECTS (BOILERS, ELECTRICAL PANELS)	\$1,175,000	\$3,000,000	\$1,825,000	155.32%
SPED TUITION, PROVIDERS, TRANSPORTATION	\$12,361,916	\$12,517,321	\$155,405	1.26%
PRE-K CONTRIBUTION W/DISABILITY	\$728,042	\$921,816	\$193,774	26.62%

# PLAINFIELD PUBLIC SCHOOLS SNAP-SHOT CURRENT YEAR FY20

- ❖ 1,221 Contracted Employees
- ❖ \$220.9 million 2020-2021 budget
- ❖ 8,237 Students Enrolled in PPS (K-12)
- ❖ 1,851 Students transported daily (40 Buses & Vans)
- ❖ 9,900 Meals served daily (Breakfast & Lunch)
- ❖ 23 Buildings & Facilities (504 Madison, 1800 Bldg.,  
Business Office, etc.)

# Staffing Statistics

## STAFF STATISTICS 2019-2020

Administrative/Supervisory Staff	74
Instructional Staff	763
Teacher Assist./ other Assist.	142
Non- Instructional (IT, Specialists)	35
Custodian, Assist. Custodian, Bus Drivers, Aides	110
Secretaries	65
Security Officers	32
Total Staff	1221



# ELEMENTARY SCHOOL ENROLLMENTS

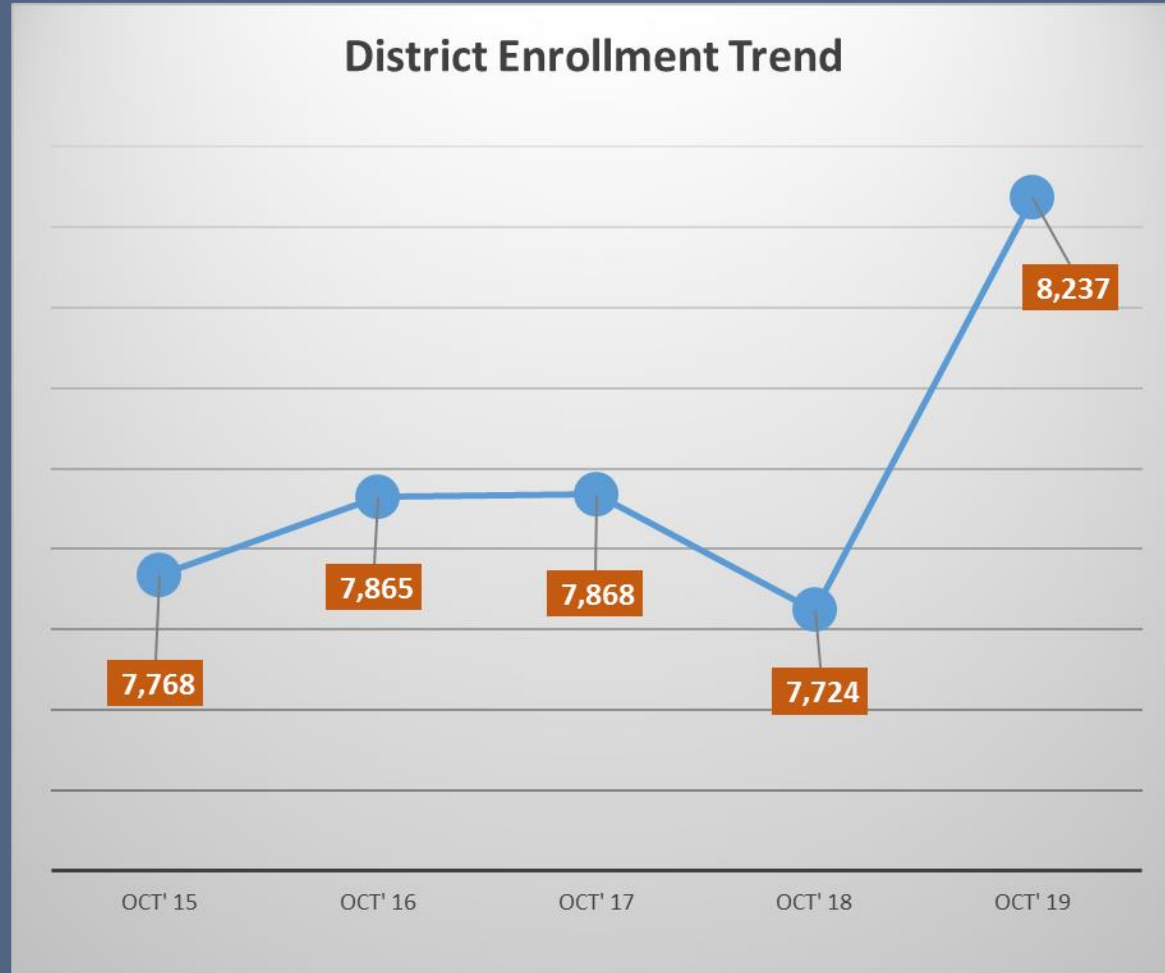
	OCT. 2016	OCT. 2017	OCT. 2018	OCT. 2019
<b>BARLOW</b>	<b>397</b>	<b>411</b>	<b>375</b>	<b>378</b>
<b>CEDARBROOK</b>	<b>622</b>	<b>662</b>	<b>697</b>	<b>686</b>
<b>CLINTON</b>	<b>392</b>	<b>395</b>	<b>382</b>	<b>382</b>
<b>COOK</b>	<b>217</b>	<b>204</b>	<b>367</b>	<b>396</b>
<b>EMERSON</b>	<b>472</b>	<b>472</b>	<b>464</b>	<b>495</b>
<b>EVERGREEN</b>	<b>579</b>	<b>555</b>	<b>537</b>	<b>610</b>
<b>JEFFERSON</b>	<b>420</b>	<b>416</b>	<b>424</b>	<b>449</b>
<b>STILLMAN</b>	<b>315</b>	<b>309</b>	<b>311</b>	<b>367</b>
<b>WASHINGTON</b>	<b>623</b>	<b>584</b>	<b>579</b>	<b>634</b>
<b>WOODLAND</b>	<b>239</b>	<b>215</b>	<b>0</b>	<b>0</b>
<b>ELEMENTARY TOTAL</b>	<b>4,276</b>	<b>4,223</b>	<b>4,136</b>	<b>4,397</b>

# SECONDARY SCHOOL ENROLLMENTS

	OCT. 2016	OCT. 2017	OCT. 2018	OCT. 2019
HUBBARD	645	744	724	762
MAXSON	734	684	725	796
PHS	1,720	1,751	1,744	1,877
BOAACD	89	68	0	0
PAAAS	401	398	395	405
SECONDARY TOTAL	3,589	3,645	3,588	3,840
DISTRICT TOTAL	7,865	7,868	7,724	8,237

# DISTRICT'S ENROLLMENT TREND

MONTH	# ENROLLED
OCT 2015	7,768
OCT 2016	7,865
OCT 2017	7,868
OCT 2018	7,724
OCT 2019	8,237

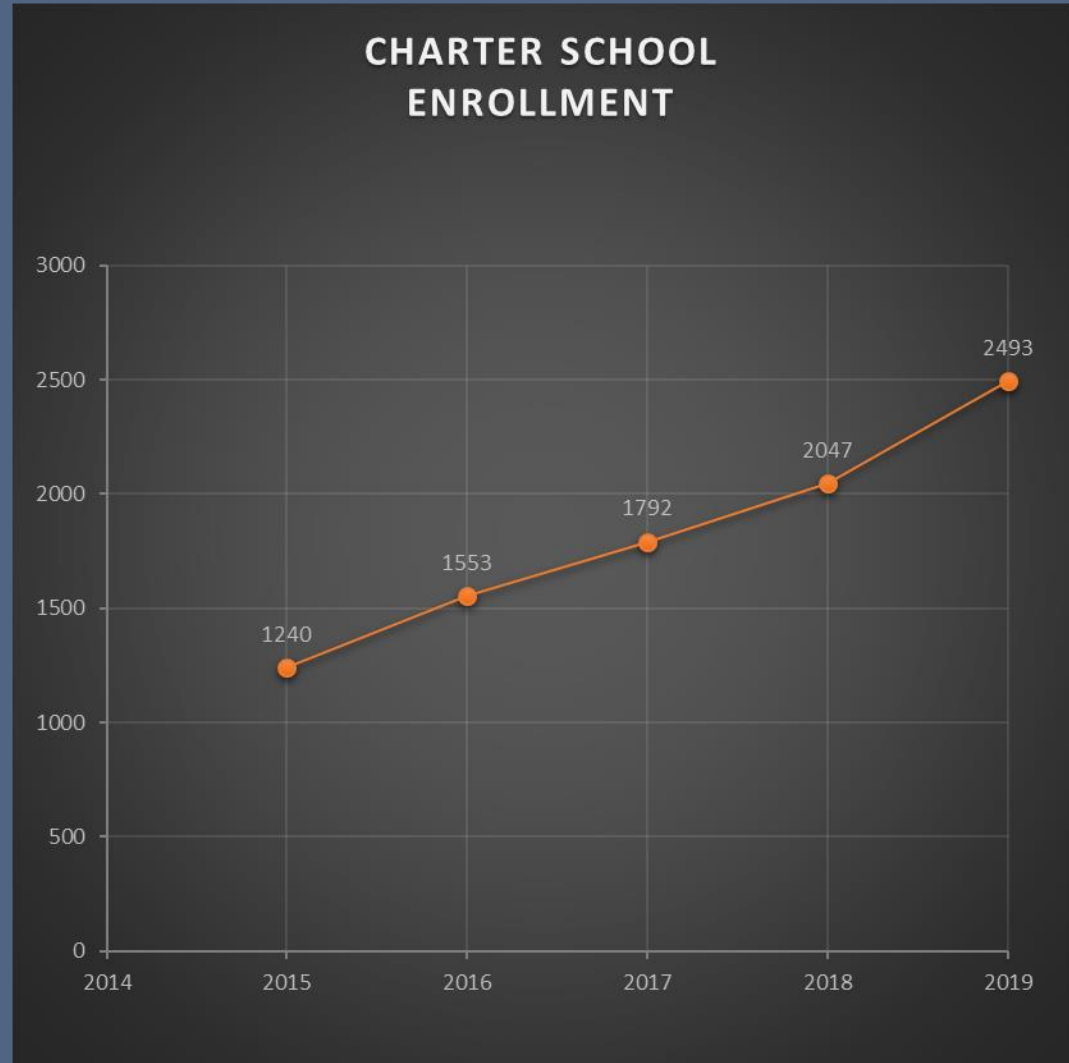


# CHARTER SCHOOLS ENROLLMENT

BASED ON OCT 15TH

• SCHOOL YR    ENROLLMENT #

- 2015            1,240
- 2016            1,553
- 2017            1792
- 2018            2,047
- 2019            2,493



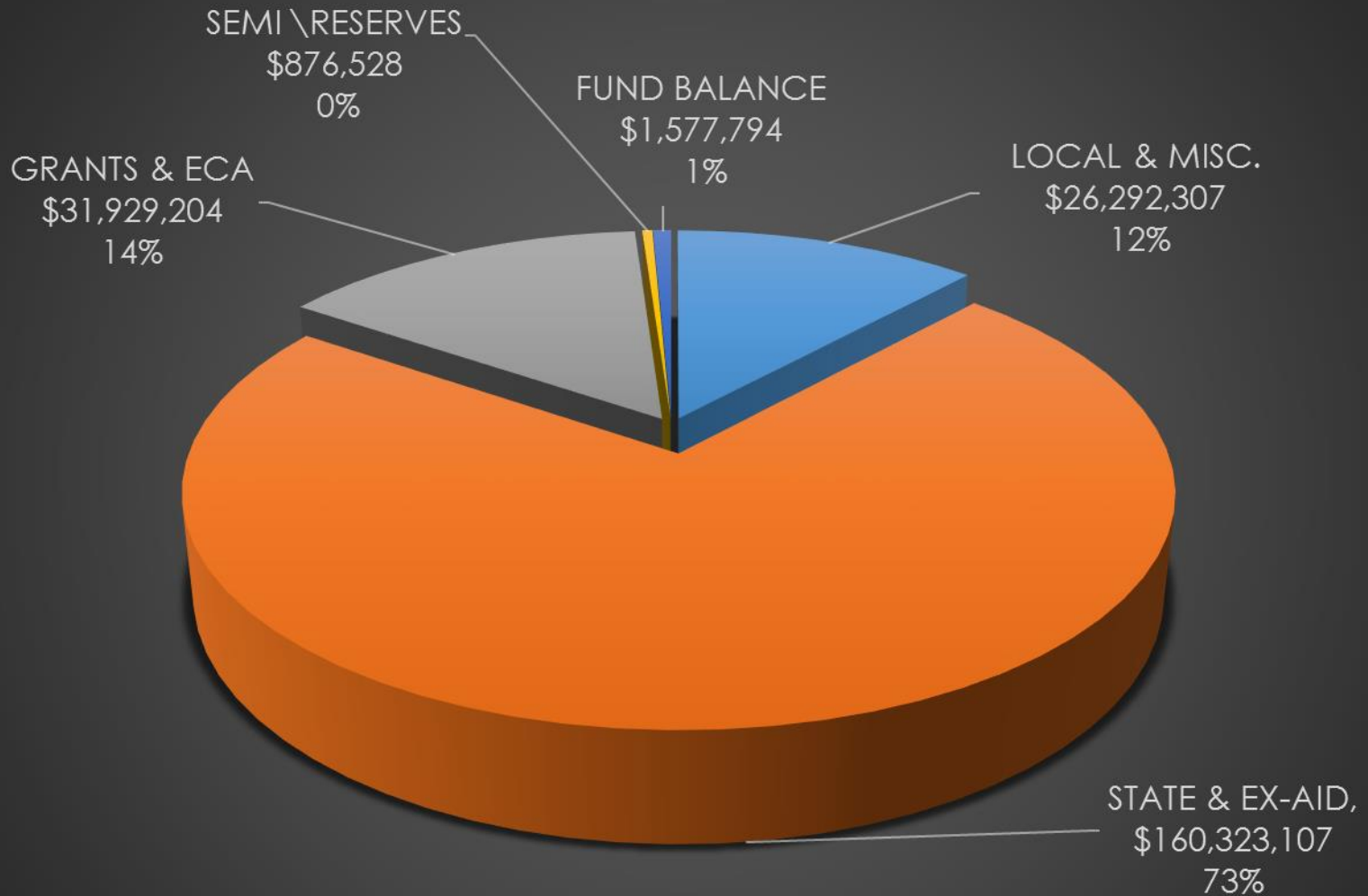
# District Local Tax Levy

	2019-2020	2020-2021	Difference	%
Operating Budget	\$26,018,540	\$26,018,540	\$0	0.0%
Debt Service	\$2,402,331	\$2,205,875	(\$196,456) *	-8.9%
Total Tax Levy	\$28,420,871	\$28,224,415	(\$196,456)	

\* Re-Financing our Bond last year, which reduced our payments

# REVENUES

## FY21 TOTAL BUDGET REVENUES



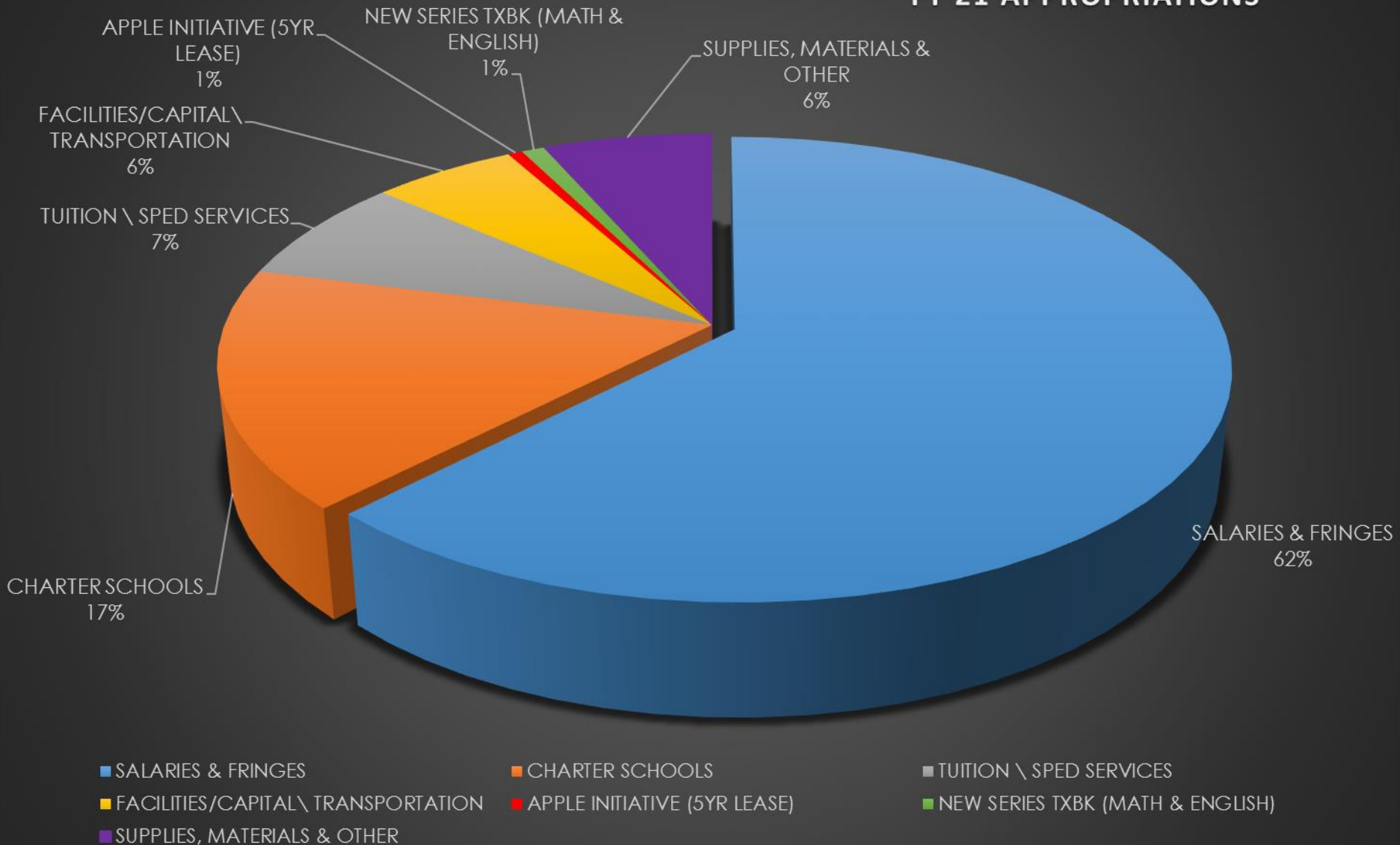
■ LOCAL & MISC. ■ STATE & EX-AID ■ GRANTS & ECA ■ SEMI \ RESERVES ■ FUND BALANCE

# FY21 STATE AID

CATEGORY TYPE	AMOUNT (\$)
EQUALIZATION AID	\$132,706,179
EDUCATIONAL ADEQUACY AID	\$11,009,173
TRANSPORTATION AID	\$1,835,983
SPECIAL EDUCATION AID	\$9,005,908
SECURITY AID	\$4,765,864
TOTAL FY 21 STATE AID	\$159,323,107

# APPROPRIATIONS

## FY 21 APPROPRIATIONS





# TOTAL COST PER PUPIL



**FY 2017-18 STATE AVERAGE:  
\$21,866**

Source: NJ DOE Taxpayer guide; latest published cost per pupil is  
FY2017-18

**FY 2014-15  
\$19,232**

**FY 2015-16  
\$20,301**

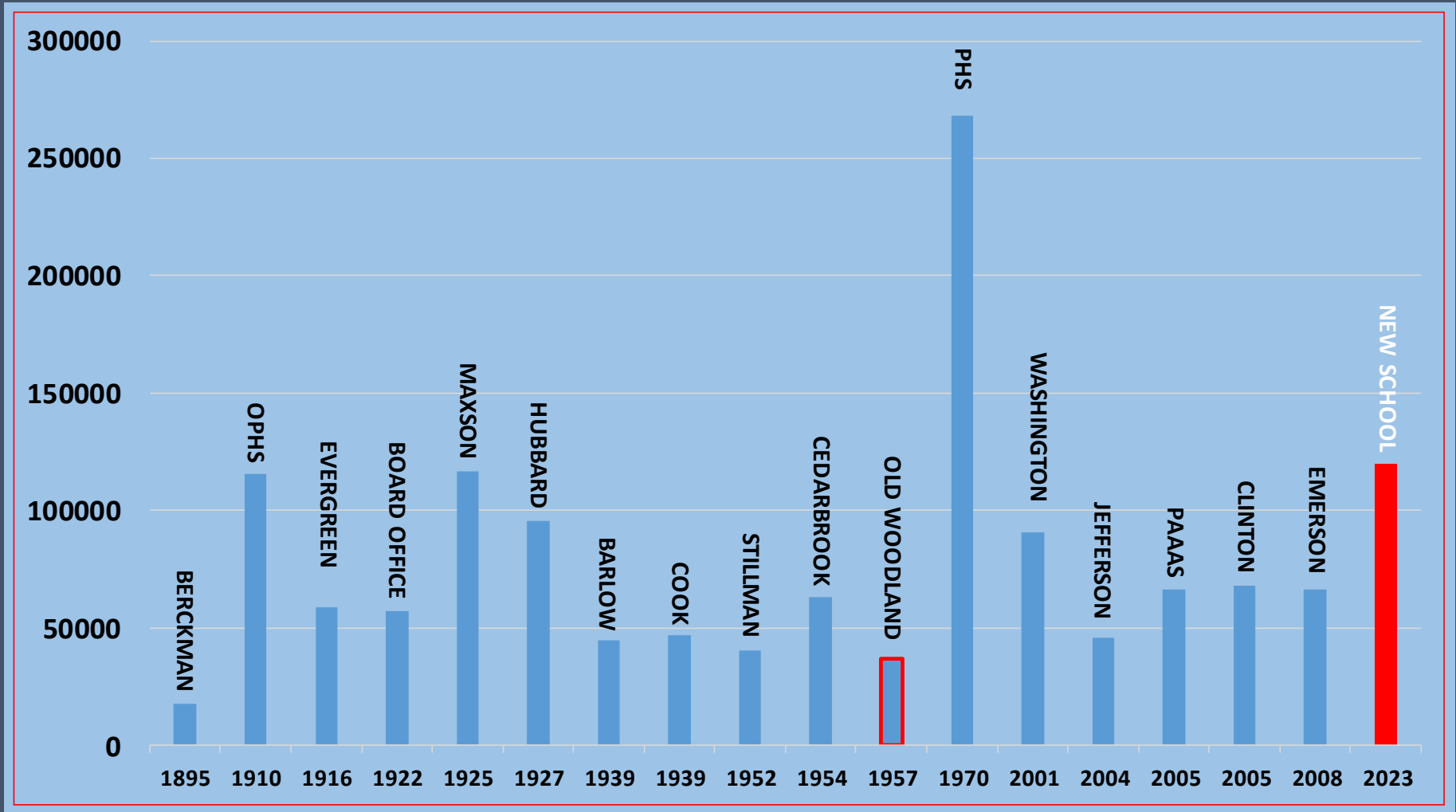
**FY 2016-17  
\$20,032**

**FY 2017-18  
\$20,854**

# PPSD TRANSPORTATION SNAP-SHOT

• Students Transported –In District	866
• Students Transported- Out of District	190
• Full-time Students – Vo-Tech	108
• Non-Public Students Transported	145
• Charter School Transported (Eligible)	309
• Choice School Transported	26
• Students paid Aid in Lieu	207
* Total Students responsible Daily	1,851

# SCHOOLS' AGE & SQUARE FOOTAGE



# FACILITY & GROUNDS UPGRADES (CURRENT YR)

Repaved Parking Lot, Replace Carpet	-	Barlow
Barlow Addition-Cafeteria	-	Barlow
Teachers Parking Lot	-	Cedarbk
Upgrade Intercom/PA System	-	Cedarbk
Install. Student Lockers (Trailers)	-	Cook
Install. Carpet Auditorium	-	Evergreen
Replace Drain-Pipe lines	-	Hubbard
Install. Boy's Locker Rm	-	Hubbard
Replace (8) Water Founts	-	Maxson

# CONTINUE FACILITY & GROUNDS UPGRADES (CURRENT YEAR)

Install. Outside Freezer	-	PHS
Replace (2) Water Founts	-	PHS
Install. Vinyl ROTC Flooring	-	OPHS
New Elevator	-	OPHS
Refinishing Gymnasium Floor	-	Stillman
Refinishing Gymnasium Floor	-	Washington

# MAJOR FACILITIES PROJECTS FOR FY21

MAXSON	INSTALL NEW BOILERS
OLD PHS	INSTALL NEW BOILERS
CLINTON	INSTALL NEW CHILLER (AIR CONDITIONING)
DISTRICT-WIDE	ELECTRICAL PANELS
HUBBARD	REMODELING CAFETERIA & KITCHEN

# BUDGET COST-SAVING MEASURES

**The Board of Education continues to explore cost-saving measures. Shared partnerships are sought at the local, the county, and the state levels as follows:**

Participation in E-Rate (Educational Rate Program for savings on Telecommunications & Information Technologies).

- Implementing Paper Cut software with Xerox (Stuart) limit # of copies made on copiers.
- Cooperative ventures with other public school districts to transport out-of-district Special Education students, and Shared services (UCESC & SCESC) all to help reduce transportation costs.
- Participation in the NJ State Special Medicaid Initiatives (SEMI) Program.
- Triple-tier bus routes for regular education, and we have 3 joint ventures with South Plainfield School.
- Participate in Cooperatives Purchasing Programs ( State, Ed-Data, OMNIA \US Communities, Educational Svc. Commission, Hunterdon Ed. Svc) to help leverage our purchasing power.
- Continue to look encourage more energy minded behavior with regards to energy usage.
- Residency Officer confirming students' residency (thus far 50 out of 150 checks, resulted in not Plainfield residents).

thank you