



2022-2023 Budget

2022-2023 Budget

The logo for Scotch Plains - Fanwood Public Schools (SPF) is a blue circle with a white border, containing the letters 'SPF' in a bold, white, sans-serif font. The logo is positioned in the top right corner of the slide, partially overlapping a dark blue diagonal line that runs from the top right towards the center.

SPF

District Mission:

The Mission of the Scotch Plains - Fanwood Public Schools is to educate every student to become a confident and caring life-long learner who can communicate and contribute positively to the rapidly changing world. The district, in cooperation with the community, will provide an academic environment which values excellence, initiative and diversity.

2022-2023 Budget



SPF

Budget Goals:

- Use all funding efficiently to maximize the community's investment in our children's education.
- Allocate resources to advance the district's 2022-2025 Strategic Plan:
 - Diversity, Equity and Inclusion
 - Educating the Whole Child
 - Community Partnerships and Engagement
 - Facilities and Infrastructure
- Support opportunities for all students' continued academic, social and emotional growth and recovery from the COVID-19 pandemic
- Respond to challenging economic climate without impacting the instructional program or services.
- Ensure that our schools are secure, well-run and well-maintained.

2022-2023 Budget



SPF

Curriculum and Instruction:

- Implement annual goals related to the 2022-2025 Strategic Plan
 - Educating the Whole Child
 - Diversity, Equity and Inclusion

- Continue to support curriculum implementation
 - Teachers College Reading and Writing Workshop
 - Everyday Math
 - New Engineering courses
 - Social and Emotional Learning

2022-2023 Budget



SPF

Curriculum and Instruction:

- Continue to focus on Learning Acceleration
 - Use of MAP to guide interventions and acceleration efforts
- Explore opportunities for Middle School program enhancements
 - Allocation of Time
 - Program Enhancements
- Continue to utilize our One-to-One Device program to advance student learning.

2022-2023 Budget



SPF

District Enrollment Trend - As of October 15

- Stable enrollment

- Over 1,100 new housing units coming online over the next two years

- Most schools are near capacity

- Data collection and contingency plans are in process

	2013	2014	2015	2016	2017	2018	2019	2020	2021
Elementary School	2,591	2,583	2,607	2,648	2,628	2,680	2,704	2,484	2,581
Middle School	1,331	1,315	1,337	1,306	1,308	1,302	1,303	1,316	1,315
High School	1,541	1,500	1,536	1,495	1,524	1,541	1,502	1,517	1,515
Out of District	93	81	79	88	90	82	83	87	89
Total	5,556	5,479	5,559	5,537	5,550	5,604	5,592	5,404	5,500
Annual Increase (Decrease)		(77)	80	(23)	14	54	(12)	(189)	96

2022-2023 Budget



SPF

General Fund Budget Overview - Expenses

- Unprecedented and historic increases in costs
- **Bus driver shortage** is leading to a decrease in service and an increase in costs
- The state continues to push **pension** costs down to the local level
- **Natural gas prices** have increased by almost 50%; workman's compensation insurance is higher due to the pandemic
- All other expenses held flat but inflation is reducing our purchasing power
- Cost mitigation planning has started

	Budget	Proposed	Change	
	2021-2022	2022-2023	\$	%
Salaries and Benefits	75,203,423	77,604,117	2,400,694	3.20%
Transportation	3,631,100	5,465,640	1,834,540	37.20%
PERS Pension Contribution	1,355,554	1,602,560	247,006	17.10%
Utilities/Insurance	1,654,110	1,970,518	316,408	19.10%
Other Expenses	21,011,281	21,046,642	35,361	0.20%
General Fund Exp	102,855,468	107,689,477	4,834,009	4.70%

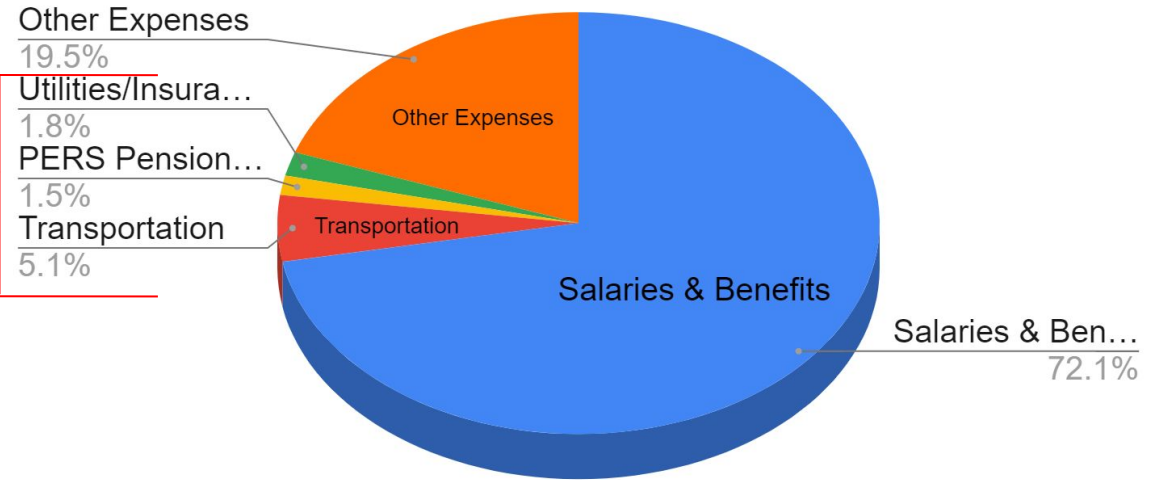
2022-2023 Budget

SPF

General Fund Budget Overview - Expenses

Only 8.4% of the total budget but **50%** of our increase in expenses

Expense Distribution



2022-2023 Budget



SPF

General Fund Budget Overview - Expenses - Other Expenses

- Other expenses driven by Out of District Tuition and Special Education Services

- Limited flexibility related to costs

- Technology costs continue to increase

- Vast majority of purchases are done through a competitive bid process to ensure the lowest cost

- Maintenance costs are stable because we maintain our own staff. External contractor use is minimized

	Budget	Proposed	Change	
	2021-2022	2022-2023	\$	%
Out of District Tuition	9,863,067	9,863,067	0	0.00%
Special Education Services	3,297,775	3,307,815	10,040	0.30%
Curriculum / Supplies / Copiers	1,819,232	1,861,899	42,667	2.30%
Maint. / Custodial / Grounds	1,767,000	1,760,000	-7,000	-0.40%
Social Security / Health Waiver	1,599,500	1,549,500	-50,000	-3.10%
Capital Lease - Technology	838,926	815,426	-23,500	-2.80%
Additional Technology	706,992	786,916	79,924	11.30%
Administrative - Legal, etc	691,361	654,503	-36,858	-5.30%
Other	427,428	447,516	20,088	4.70%
Total Other Expenses	21,011,281	21,046,642	35,361	0.20%

2022-2023 Budget



SPF

General Fund Budget Overview - Revenue

- Tax Levy increase is capped at 2%
- \$1.9M cumulative increase in state funding
- \$1.0M increase in Fund Balance use

	Budget	Proposed	Change	
	2021-2022	2022-2023	\$	%
Local Tax Levy	95,364,671	97,271,964	1,907,293	2.00%
State Aid	5,158,094	6,262,473	1,104,379	21.40%
Extraordinary Aid	1,100,000	1,900,000	800,000	72.70%
Fund Balance	1,000,000	2,036,454	1,036,454	103.60%
Other Local Sources	185,000	145,000	-40,000	-19.80%
Federal Medicaid	47,703	73,586	25,883	54.30%
General Fund Rev	102,855,468	107,689,477	4,834,009	4.70%

2022-2023 Budget



SPF

Taxes

Tax Rate History

- 38% debt reduction in 2022

- If debt was not reduced tax rates would be:

Scotch Plains - 1.97%
Fanwood - 1.53%

Year	Scotch Plains			Fanwood		
	Equalized Value	Yearly Tax Increase Avg Home		Equalized Value	Yearly Tax Increase Avg Home	
22-23	0.7747756	1.43%	\$132.93	0.2252244	1.04%	\$83.87
21-22	0.7737773	1.92%	173.45	0.2262227	4.89%	376.89
20-21	0.7791026	2.07%	181.95	0.2208974	1.13%	86.33
19-20	0.7773979	2.51%	215.42	0.2226021	1.68%	126.36
18-19	0.7769004	2.92%	244.58	0.2230996	2.84%	214.3
17-18	0.7758764	2.09%	170.44	0.2241236	3.25%	229.83
16-17	0.7774767	2.52%	199.84	0.2225233	5.85%	390.83
15-16	0.7841299	3.73%	285.5	0.2158701	0.79%	51.96
14-15	0.7796523	3.33%	253.62	0.2203477	3.33%	213.21
13-14	0.7780213	1.47%	106.65	0.2219787	2.11%	132.21

2022-2023 Budget



SPF

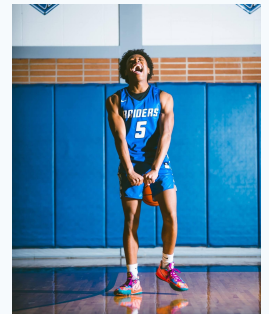
Debt Schedule

	Budget	Proposed	Change	
	2021-2022	2022-2023	\$	%
Debt - Local Tax Levy	1,231,125	758,500	-472,625	-38.40%

- \$15.1M Bond Referendum was passed in 2001
- Refinanced in 2010 to lower the payments
- 38% debt reduction in 2022-2023 that lowers the effect of the annual tax increase
- Remaining debt will be paid off in the 2022-2023 school year
- Enrollment increases are expected due to new residential developments
- New Bond Referendum planning has started due to capacity concerns

RAIDER ATHLETICS

WE CAN'T HIDE THAT RAIDER PRIDE!



WORLD CLASS FINE ARTS & MUSIC DEPT.

SPF

Moonglowers



NETTINGHAM PERFORMING ARTS COMPANY presents

Nettingham Middle School Auditorium
MARCH 18, 19 @ 7PM
MARCH 20 @ 2PM

Fiddler on the Roof JR.

Book by Sholem Aleichem
Music by Jerry Robbins
Lyrics by Sheldon Epps
Directed by: Katherine Decker-Lewis

Follow us on:

SCOTCH PLAINS - FANWOOD HIGH SCHOOL

Les Misérables

3/31, 4/1, 4/2 at 7:30PM | 4/3 at 2:00PM

tickets: spfrep



TMS PLAYERS presents

WIZARD

March 25th & March 26th at 7:00 PM
March 27th at 2:00 PM

Adult Ticket: \$10
Student Ticket: \$8

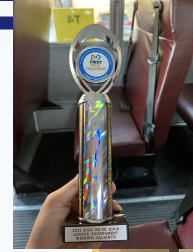
TMS Audiology
4000 North Rd.
Scotch Plains, NJ 07076
<https://www.psychoevents.com/events/details/19377>



SUCCESS ACROSS GRADE LEVELS!

SPF

National Merit Finalists Aditya Phatak & Victoria Solsky



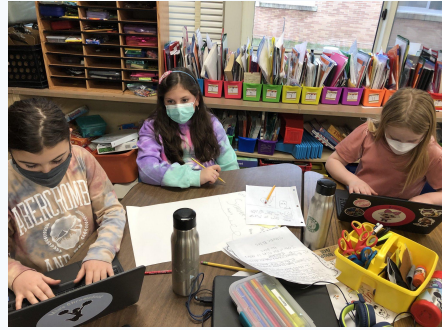
Raider Robotics winning alliance at the NE-NE League Tournament



DECA 12 nat'l qualifiers at State Competition



The Space Gals NASA's TechRise Challenge



3rd graders researching famous Black Americans for poster projects

Computer Science Week



2021-2022 Governor's Educator of the Year Recipients

SPF



