

# Scotch Plains-Fanwood Public Schools



**2021 – 2022  
Proposed Budget**

# **SCHOOL BOARD ELECTION & BUDGET PROCESS**

## **Election Timelines for BOE candidates:**

- **Nomination Petitions due to Union County Board of Elections before 4:00 p.m., Monday, July 26, 2021**
- **August 9, 2021 Drawing for Ballot Positions at the Union County Board of Elections Office at 3:00 p.m.**
- **November 2, 2021 – ELECTION DAY – Board Candidates and General Elections**
- **Installation of elected BOE members – January 6, 2022**

# **CURRICULUM ENHANCEMENTS**

- **Post-pandemic Priorities**
  - **Learning Acceleration**
  - **Leveraging One to One Capacity to transform in-person learning**
  - **Continued emphasis on SEL and Expanded Social and Emotional Learning supports**
- **Continued implementation of Teachers College Elementary Reading and Writing Project**
- **Updated Mathematics Texts and Materials K-5**
- **Curriculum Revisions**
  - **Science**
  - **Visual and Performing Arts**
  - **World Languages**
  - **Alignment across content areas to Career Readiness, Life Literacies and Key Skills**
  - **Professional Development: Institute for Teaching and Social Justice**

# DISTRICT ENROLLMENT TREND

October 15

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	6-year Change
Elementary School	2160	2137	2170	2210	2200	2259	2242	2045	-115
Middle School	1762	1759	1748	1745	1737	1720	1777	1755	-7
High School	1560	1573	1569	1534	1557	1583	1547	1552	-8
Out of District	93	81	79	88	90	81	83	84	-9
	<b>5575</b>	<b>5550</b>	<b>5566</b>	<b>5577</b>	<b>5584</b>	<b>5643</b>	<b>5649</b>	<b>5436</b>	<b>-139</b>
Annual Increase (Decrease)		(25)	16	11	7	59	6	(213)	

# **DISTRICT FUNDS**

## **GENERAL FUND**

**Accounts for all expenditures of the district for current expenses and capital outlay. Included here are all program instruction costs and the administrative and other support service costs related to providing the district's normal operations.**

## **SPECIAL REVENUE FUND**

**Accounts for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. Some examples of special revenue funds are restricted state or federal grants.**

## **DEBT SERVICE FUND**

**Accounts for the accumulation of resources for, and the payment of, long-term debt, principal and interest.**

# GENERAL REVENUE SUMMARY

	<u>REVISED 2020-2021</u>	<u>PROPOSED 2021-2022</u>
Local Tax Levy	\$ 93,021,192	\$ 95,364,671
Fund Balance	1,000,000	1,000,000
Other Local Sources	421,750	185,000
State Aid	4,212,288	5,158,094
Extraordinary Aid	400,000	1,100,000
Federal Medicaid	48,044	47,703
<b>Total</b>	<b><u>\$ 99,103,274</u></b>	<b><u>\$102,855,468</u></b>

# REVENUE: OPERATING TAX LEVY

2020-2021 Tax Levy + 2%	\$ 94,881,615
Adjustment for Utilization of Banked Cap	483,056
	<hr/>
	<b>\$ 95,364,671</b>



# REVENUE: STATE & FEDERAL



**Categorical Transportation Aid**

**Categorical Special Ed Aid**

**Categorical Security Aid**

**Extraordinary Aid**

**Federal Medicaid (SEMI)**

**REVISED  
2020-2021**

**PROPOSED  
2021-2022**

<b>\$ 792,773</b>	<b>\$ 792,773</b>
<b>3,320,671</b>	<b>4,266,477</b>
<b>98,844</b>	<b>98,844</b>
<b>400,000</b>	<b>1,100,000</b>
<b>\$ 4,612,288</b>	<b>\$ 5,158,094</b>

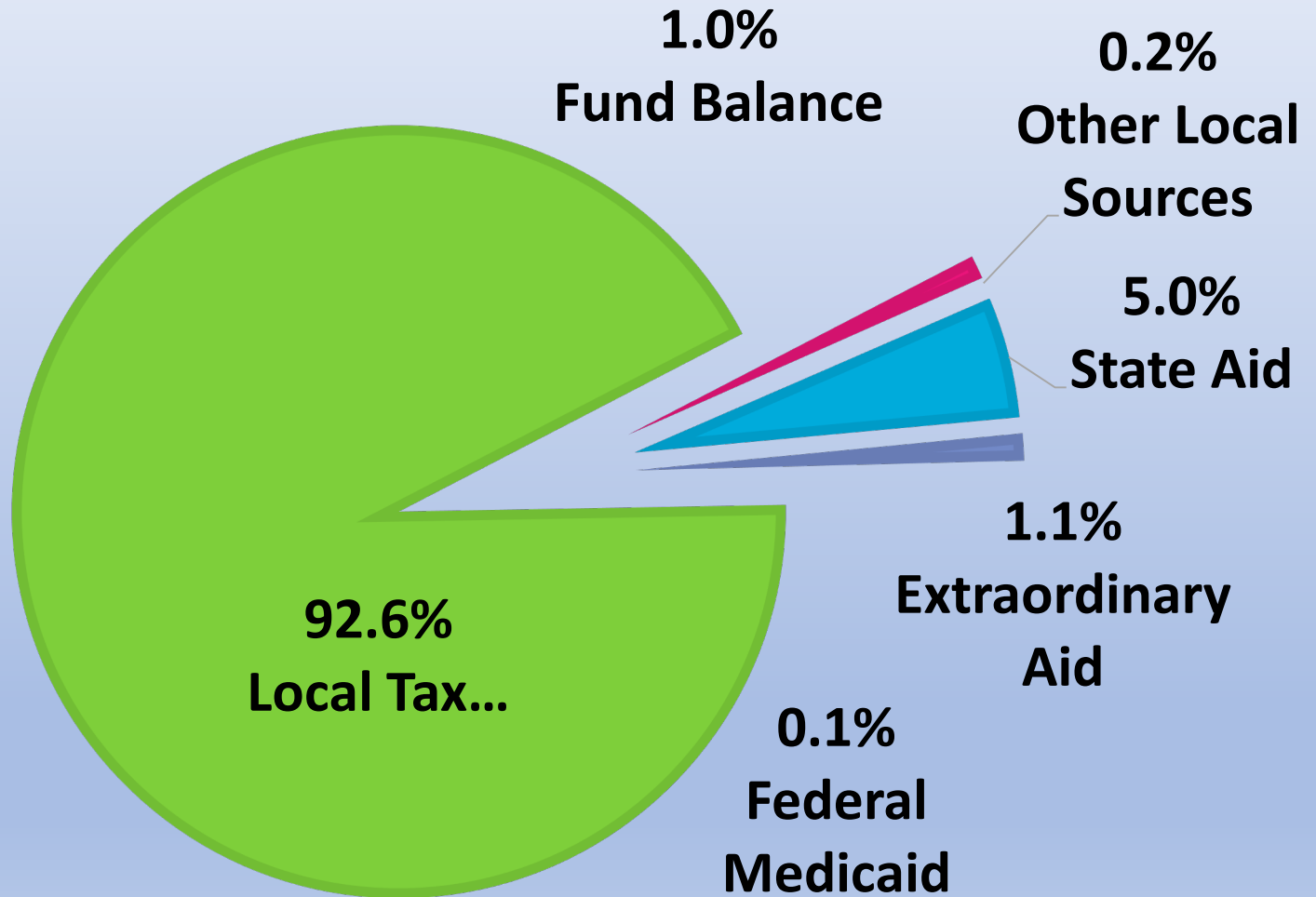
**48,044**

**47,703**

**Total \$ 4,660,332 \$ 5,205,797**



# District Operating Revenue



# SPECIAL REVENUE: GRANTS & ENTITLEMENTS

	REVISED 2020-2021	PROPOSED 2021-2022
<b>Revenues from Federal Sources:</b>		
<b>IDEA</b>	\$ 1,602,336	\$ 1,166,000
<b>ESSA</b>	308,109	156,200
<b>Revenues from State Sources:</b>		
<b>Early Launch to Learning Initiative (ELLI)</b>	49,500	49,500
<b>Non-Public &amp; Chapter 192/193</b>	722,078	722,078
<b>Revenues from Local Sources:</b>		
<b>Pay-to-Play Sports</b>	66,883	-
<b>Preschool</b>	535,233	518,578
<b>One Time Revenues</b>		
<b>Digital Divide</b>	113,066	-
<b>CARES &amp; Coronavirus Relief Funds</b>	549,531	-
<b>Carryovers &amp; Local Grants</b>	64,843	-
<b>Total</b>	<b>\$ 4,011,579</b>	<b>\$ 2,612,356</b>

# REVENUE: REPAYMENT OF DEBT

	<b>REVISED 2020-2021</b>	<b>PROPOSED 2021-2022</b>
<b>Local Tax Levy</b>	<b>\$ 1,294,500</b>	<b>\$ 1,231,125</b>
<b>Total</b>	<b>\$ 1,294,500</b>	<b>\$ 1,231,125</b>
		<b>-4.90%</b>

# MAJOR EXPENSES TO OPERATE OUR SCHOOLS

- Salaries
- Special Education Services
- Transportation of Students
- Custodial Services
- Facility Maintenance
- Benefits
- Instructional Support Services
- Utilities and Commercial Insurance

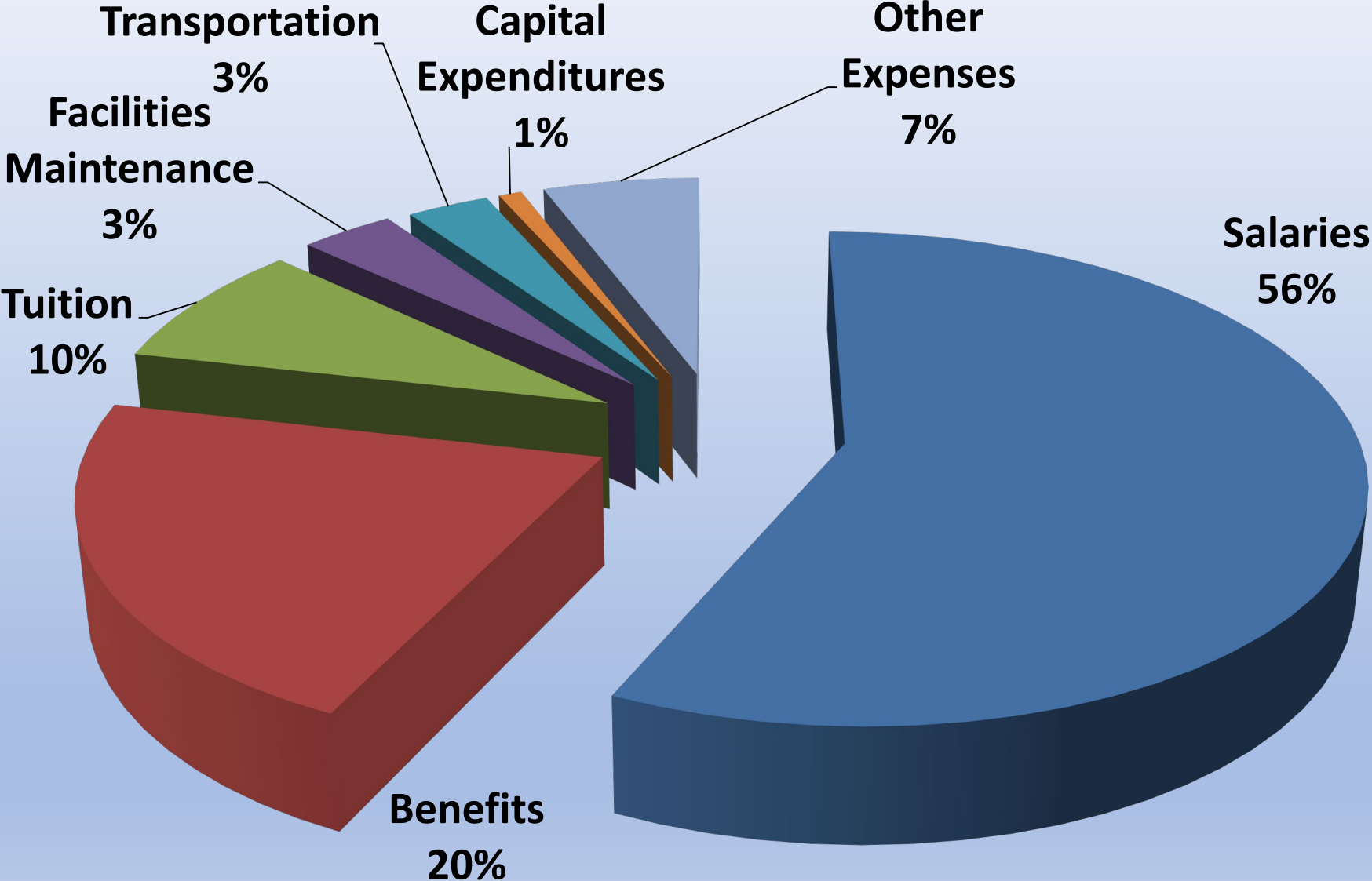


# **2021-2022 PROPOSED OPERATING BUDGET**

**Revised  
2020-2021**      **Proposed  
2021-2022**

<b>Salaries</b>	<b>\$ 55,608,479</b>	<b>\$ 57,265,017</b>	<b>2.98%</b>
<b>Benefits</b>	<b>20,045,164</b>	<b>21,094,460</b>	<b>5.23%</b>
<b>OOD Tuition</b>	<b>8,978,566</b>	<b>9,863,067</b>	<b>9.85%</b>
<b>Facilities/Maintenance/Security</b>	<b>3,221,063</b>	<b>3,421,110</b>	<b>6.21%</b>
<b>Transportation</b>	<b>3,558,713</b>	<b>3,631,100</b>	<b>2.03%</b>
<b>Capital Purchases</b>	<b>1,142,441</b>	<b>838,926</b>	<b>-26.57%</b>
<b>Other Expenses</b>	<b>6,843,673</b>	<b>6,739,988</b>	<b>-1.52%</b>
<b>Total Operating Budget</b>	<b>\$ 99,398,099</b>	<b>\$102,853,668</b>	<b>3.48%</b>

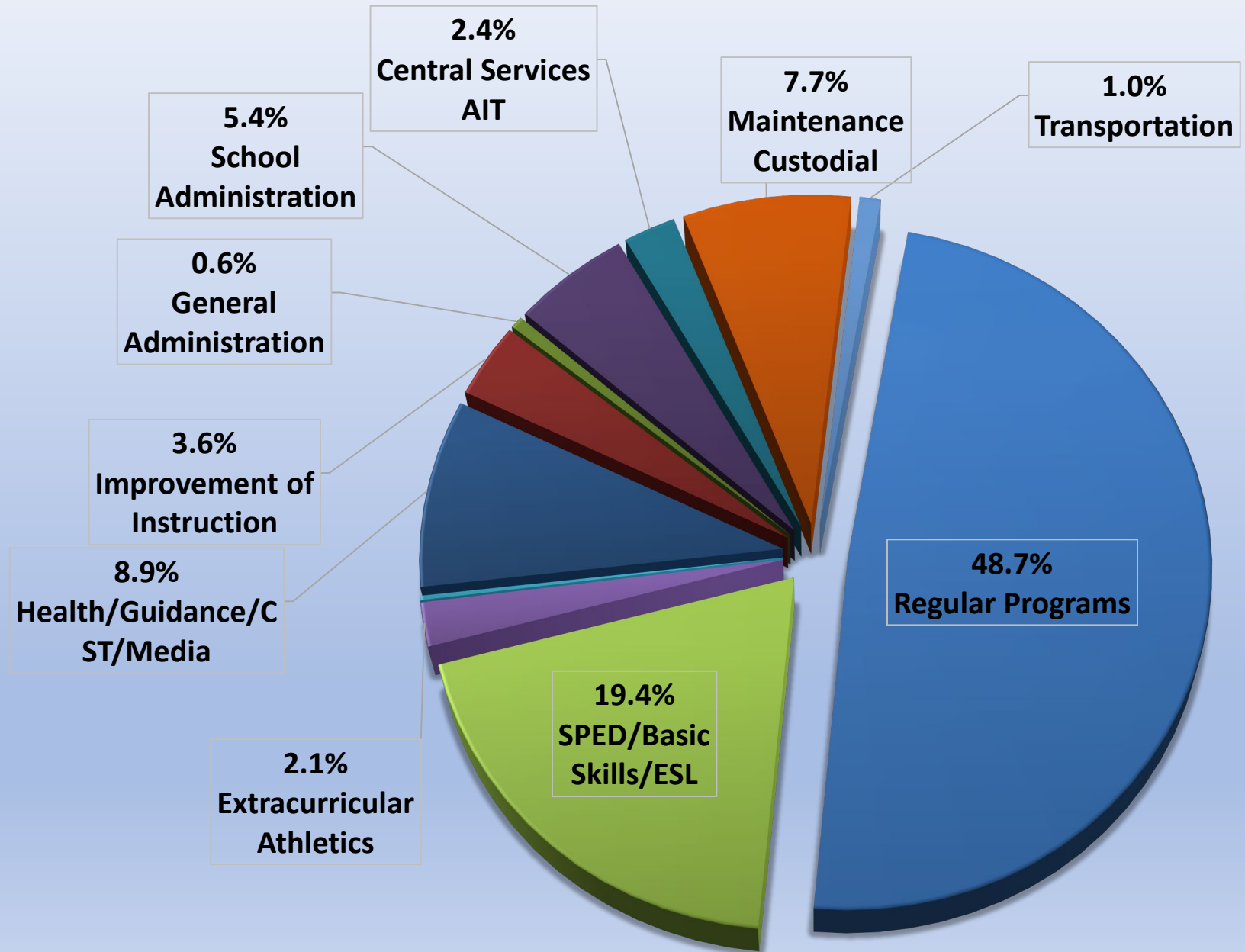
# Proposed Operating Budget



## **2021-2022 PROPOSED OPERATING BUDGET: SALARIES**

	<b>Revised</b>	<b>Proposed</b>	
	<b>2020-2021</b>	<b>2021-2022</b>	
<b>Regular Programs</b>	<b>\$27,097,125</b>	<b>\$27,865,780</b>	
<b>Special Education, Basic Skills</b>			
<b>Bilingual/Speech/Extraordinary</b>	<b>10,905,761</b>	<b>11,124,404</b>	
<b>Extracurricular/Athletics</b>	<b>1,115,265</b>	<b>1,185,409</b>	
<b>Extended School Year</b>	<b>115,000</b>	<b>118,700</b>	
<b>Attendance/Social Work/Health</b>			
<b>Guidance/CST/Media Services</b>	<b>4,838,579</b>	<b>5,099,015</b>	
<b>Impr. of Instruction/Staff Training</b>	<b>1,965,090</b>	<b>2,038,687</b>	
<b>General Administration</b>	<b>324,040</b>	<b>330,353</b>	
<b>School Administration</b>	<b>3,032,284</b>	<b>3,094,508</b>	
<b>Central Services/AIT</b>	<b>1,398,930</b>	<b>1,437,312</b>	
<b>Operation &amp; Maintenance of Plant</b>	<b>4,322,097</b>	<b>4,419,746</b>	
<b>Student Transportation</b>	<b>494,308</b>	<b>551,103</b>	
<b>Total Salaries</b>	<b>\$55,608,479</b>	<b>\$57,265,017</b>	<b>2.98%</b>

# Salary Allocation





# 2021-2022 PROPOSED OPERATING BUDGET: BENEFITS

Revised  
2020-2021

Proposed  
2021-2022

	Revised 2020-2021	Proposed 2021-2022	
<b>Insurance</b>			
<b>Health &amp; Dental</b>	<b>\$16,736,374</b>	<b>\$17,531,242</b>	
<b>Workers Compensation</b>	<b>387,775</b>	<b>407,164</b>	
<b>Pension: PERS &amp; DCRP</b>	<b>1,258,892</b>	<b>1,387,554</b>	
<b>Social Security Payments</b>	<b>1,000,000</b>	<b>1,020,000</b>	
<b>Payments In-Lieu of Insurance</b>	<b>334,523</b>	<b>364,000</b>	
<b>Tuition Reimbursement</b>	<b>201,000</b>	<b>201,000</b>	
<b>Other Expenses **</b>	<b>126,600</b>	<b>183,500</b>	
<b>Total Operating Budget</b>	<b>\$20,045,164</b>	<b>\$21,094,460</b>	<b>5.23%</b>

**\*\* Contractual obligations for employees & retirees**

## Tuition:

Expenditures to reimburse other educational agencies for instructional services to students residing within the school district.

	2017-18 Expenditures	2018-19 Expenditures	2019-20 Expenditures	2020-21 Adj Budget	2021-22 Proposed	Change from 2020-21 to 2021-22
<b><u>Special Ed Tuition</u></b>						
LEA's Special	2,423,952	2,234,084	2,647,069	2,794,073	3,044,475	
Vocational-Spec Ed	28,000	52,000	36,000	60,000	60,000	
Regional Day	-	-	-	172,140	390,352	
Priv-In State	4,110,663	4,136,849	4,661,068	5,450,429	5,538,398	
Priv-O/S	323,054	423,949	402,746	414,137	534,842	
State Facility	24,775	33,536	-	101,816	50,000	
<b>Total Special Ed Tuition</b>	<b>\$ 6,910,444</b>	<b>\$ 6,880,418</b>	<b>\$ 7,746,883</b>	<b>\$ 8,992,595</b>	<b>\$ 9,618,067</b>	
Less IDEA Grant	1,005,484	1,098,596	1,114,936	1,294,835	1,036,000	
<b>District Expense</b>	<b>\$ 5,904,960</b>	<b>\$ 5,781,822</b>	<b>\$ 6,631,947</b>	<b>\$ 7,697,760</b>	<b>\$ 8,582,067</b>	<b>11.49%</b>
<b># of Students on Oct. 15</b>	<b>98</b>	<b>96</b>	<b>97</b>	<b>97</b>		
<b>Annual Increase for 5 Years</b>	<b>2.83%</b>	<b>-2.09%</b>	<b>14.70%</b>	<b>16.07%</b>	<b>11.49%</b>	<b>49.45%</b>

**9.89%**

<b><u>Special Education Transportation</u></b>						
	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Change from 2020-21 to 2021-22</b>
	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Adj Budget</b>	<b>Proposed</b>	
<b>Salaries</b>	\$ 5,783	\$ 7,997	\$ 11,261	\$ -	\$ 12,000	
<b>Contractors</b>	362,147	361,654	282,962	310,208	317,000	
<b>Ed Services Commission</b>	1,469,920	1,672,569	1,815,685	2,226,868	2,275,000	
<b>Management Fee</b>	537,169	60,165	67,187	88,212	91,000	
<b>Total</b>	<b>\$ 2,375,019</b>	<b>\$ 2,102,385</b>	<b>\$ 2,177,095</b>	<b>\$ 2,625,288</b>	<b>\$ 2,695,000</b>	<b>2.66%</b>
<b>Annual Increase for 5 Years</b>	10.64%	-11.48%	3.55%	20.59%	2.66%	25.55%
					Annual Average	5.11%

## **Self-Contained Classes In-District**

	2017-18	2018-19	2019-20	2020-21	2021-22	Change from 2020-21 to 2021-22
	Expenditures	Expenditures	Expenditures	Adj Budget	Proposed	
<b>Multiply Disabled: K-12</b>	\$ 832,297	\$ 628,835	\$ 1,022,651	\$ 1,165,019	\$ 1,126,284	
<b>Multiply Disabled: PreK</b>	198,034	174,240	279,499	293,630	284,998	
<b>Total</b>	<b>\$ 1,030,331</b>	<b>\$ 803,075</b>	<b>\$ 1,302,150</b>	<b>\$ 1,458,649</b>	<b>\$ 1,411,282</b>	<b>-3.25%</b>

**Expenditures include:** Salaries for teachers and aides  
Classroom supplies  
Professional Development

### **Serving Students in District on October 15**

<b>Preschool</b>	<b>15</b>	<b>14</b>	<b>10</b>	<b>19</b>	<b>12</b>
<b>Elementary</b>	<b>27</b>	<b>26</b>	<b>22</b>	<b>20</b>	<b>19</b>
<b>Middle School</b>	<b>21</b>	<b>18</b>	<b>15</b>	<b>10</b>	<b>7</b>
<b>High School</b>	<b>13</b>	<b>12</b>	<b>15</b>	<b>17</b>	<b>21</b>

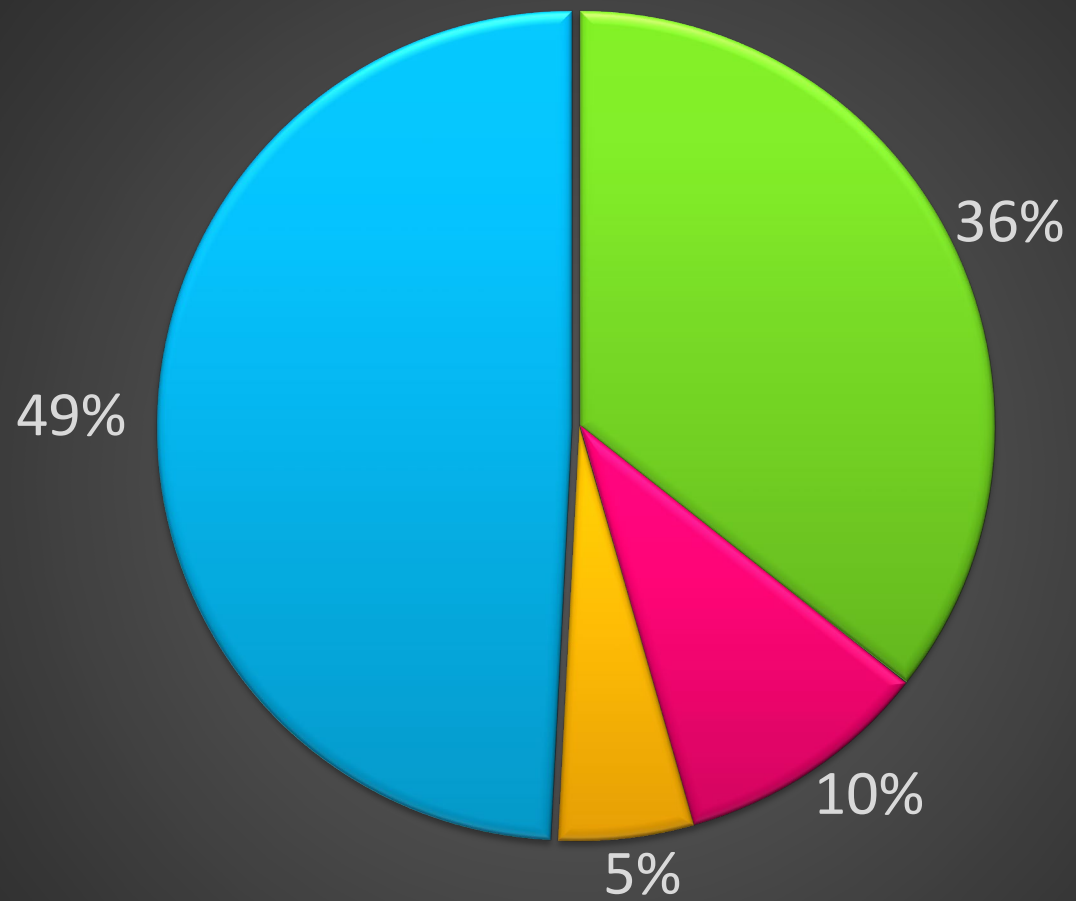
# Additional Support for Special Education Programs

	2017-18	2018-19	2019-20	2020-21	2021-22	Change from 2020-21 to 2021-22
	Expenditures	Expenditures	Expenditures	Adj Budget	Proposed	
<b>Resource Program **</b>	5,683,021	6,134,661	6,114,423	6,444,197	6,583,204	
<b>Related Services** (OT/PT/Speech, ABA therapy, ESS)</b>	2,891,105	3,336,932	3,002,583	3,843,255	3,966,015	
<b>One-to-One Aides</b>	1,005,001	1,073,062	786,297	852,229	890,518	
<b>Child Study Teams</b>	1,383,368	1,449,625	1,516,731	1,593,683	1,634,195	
<b>Home Instruction</b>	132,598	160,895	100,697	90,500	92,500	
<b>Extended School Year**</b>	116,188	91,749	106,311	115,000	118,700	
<b>Total Special Add'l Support</b>	<b>\$11,211,281</b>	<b>\$12,246,924</b>	<b>\$11,627,042</b>	<b>\$12,938,864</b>	<b>\$13,285,132</b>	
Less IDEA Grant	206,700	56,737	57,629	-	-	
<b>District Expense</b>	<b>\$11,004,581</b>	<b>\$12,190,187</b>	<b>\$11,569,413</b>	<b>\$12,938,864</b>	<b>\$13,285,132</b>	<b>2.68%</b>
<b>Annual Increase &amp; Total for 5 Years</b>	7.62%	10.77%	-5.09%	11.84%	2.68%	29.92%
<b>Expenditures include:</b>	Salaries for teachers and aides					
	Classroom supplies					
	Professional Development					

## Special Education Summary

	2017-18	2018-19	2019-20	2020-21	2021-22	Change from 2020-21 to 2021-22
	Expenditures	Expenditures	Expenditures	Adj Budget	Proposed	
<b>Tuition</b>	\$ 6,910,444	\$ 6,880,418	\$ 7,746,883	\$ 8,992,595	\$ 9,618,067	
<b>Transportation</b>	2,375,019	2,102,385	2,177,095	2,625,288	2,695,000	
<b>Self-Contained Classes</b>	1,030,331	803,075	1,302,150	1,458,649	1,411,282	
<b>Additional Support</b>	11,211,281	12,246,924	11,627,042	12,938,864	13,285,132	
<b>Sub Total</b>	\$21,527,075	\$22,032,802	\$22,853,170	\$26,015,396	\$27,009,481	
<b>IDEA Basic &amp; Preschool</b>	1,212,184	1,155,333	1,172,565	1,294,835	1,036,000	
<b>Total District Expense</b>	<b>\$22,739,259</b>	<b>\$23,188,135</b>	<b>\$24,025,735</b>	<b>\$27,310,231</b>	<b>\$28,045,481</b>	<b>2.69%</b>
				<b>District Expense 5-Year Change</b>		<b>31.15%</b>
						<b>\$ 6,661,367</b>

# 2021-2022 Budgeted Special Education Costs



- Tuition
- Transportation
- Self-Contained Classes
- Additional Support

# **FACILITIES, MAINTENANCE & SECURITY**

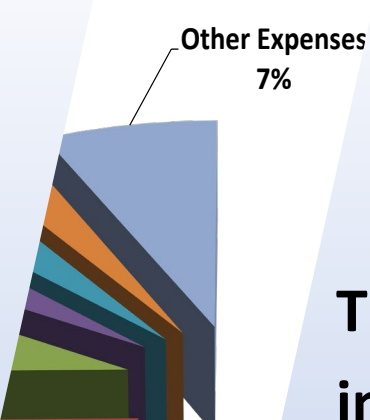
**This \$ 3,421,110 Slice of Expenditures includes all building, custodial and grounds maintenance as well as security. Examples are:**

- fire alarm inspections, monitoring and repairs and annual service**
- sprinkler inspections**
- termite and pest control**
- elevator inspections and maintenance**
- boiler inspections, maintenance, water treatment and testing**
- generator maintenance and inspections**
- line striping in parking lots**
- HVAC supplies such as parts and filters**
- roof repairs**
- kitchen hood and trap cleaning, kitchen equipment repairs**
- scoreboard maintenance/repairs, port-a-johns**
- intercom, clock and bell maintenance/repairs, telephone maintenance/repairs**
- window repairs and replacements**
- AHERA reporting (asbestos) and Right to Know reporting**
- keys and locks, tools**



# **FACILITIES, MAINTENANCE & SECURITY (cont.)**

- light fixtures, fans, and other electric supplies**
- replacement toilets, sinks, and other plumbing supplies**
- painting supplies, flooring repairs**
- tree service, fertilizer and grub applications**
- welding supplies, playground repairs**
- signage: both indoors and outdoors**
- grounds supplies: top soil, mulch, clay infield mix**
- calcium chloride and rock salt**
- tractor & mower parts, vehicle maintenance & fuel**
- custodial cleaning products, mops, buckets, rags, brooms, vacuums**
- paper towels, toilet paper, tissues and hand soap**
- daily garbage pick-up and weekly recycling pick-up**
- water, electric, gas (heat) and sewer utilities**
- required PPE for all maintenance, custodial & grounds personnel**
- school officers, maintenance & replacement of existing security cameras**



# OTHER EXPENSES

**This \$ 6,739,988 Slice of Other Expenditures includes all items needed to support instruction, such as:**

- all classroom and office supplies
- all computer software for classrooms and offices
- textbooks, media center books and supplies
- classroom and office furniture
- technology purchases outside of Lease/Purchase
- all extracurricular activities (clubs, athletics)
- testing materials
- nurse supplies
- all purchases for district security
- teacher workshops and training
- legal, audit, and other professional services
- postage, copy machines and paper
- telephone costs and internet access
- purchased services: OT, PT, Speech, ABA Therapy, SPED Nursing Svcs & home instruction
- general insurance (fire, liability, student accident, vehicle, etc.)

**CAPITAL AND MAINTENANCE**  
**ITEMS BUDGETED**  
**2021-2022**

<b>From Operating Fund</b>	
<b>Technology Lease/Purchase</b>	<b>\$ 650,000</b>
<b>Miscellaneous Capital</b>	<b>23,500</b>
<b>NJ State Debt Service Assessment</b>	<b>165,426</b>
<b>Total</b>	<b>\$ 835,426</b>

# Proposed Staffing Changes for 2021-2022

## For Existing Programs

Guidance Counselor	1.00
Technology Position	1.00
Director of Operations	-
(Replacing Prior Open Supervisor Position)	
	<hr/>
	2.00
	<hr/> <hr/>



# What Will It Cost Local Taxpayers?



<b>Scotch Plains 2021 – 2022 Proposed Tax Levy</b>	<b>Fanwood 2021 – 2022 Proposed Tax levy</b>
<b>\$ 74,743,634</b>	<b>\$ 21,852,162</b>
<b>Monthly tax impact per average home \$ 14.45</b>	<b>Monthly Tax impact per average home \$ 31.41</b>
<b>Percentage increase 1.92 %</b>	<b>Percentage increase 4.89 %</b>
<b>Average assessment \$ 123,900</b>	<b>Average assessment \$ 464,634</b>

## Tax Rate History

	<b>Scotch Plains</b>	<b>Scotch Plains School</b>	<b>Fanwood</b>	<b>Fanwood School</b>
	<b>Equalized</b>	<b>Tax Increase on</b>	<b>Equalized</b>	<b>Tax Increase on</b>
	<b>Valuation</b>	<b>Average Home</b>	<b>Valuation</b>	<b>Average Home</b>

<b>2021-2022</b>	<b>0.7737773</b>	<b>1.92%</b>	<b>0.2262227</b>	<b>4.89%</b>
<b>2020-2021</b>	<b>0.7791026</b>	<b>2.07%</b>	<b>0.2208974</b>	<b>1.13%</b>
<b>2019-2020</b>	<b>0.7773979</b>	<b>2.51%</b>	<b>0.2226021</b>	<b>1.68%</b>
<b>2018-2019</b>	<b>0.7769004</b>	<b>2.92%</b>	<b>0.2230996</b>	<b>2.84%</b>
<b>2017-2018</b>	<b>0.7758764</b>	<b>2.09%</b>	<b>0.2241236</b>	<b>3.25%</b>
<b>2016-2017</b>	<b>0.7774767</b>	<b>2.52%</b>	<b>0.2225233</b>	<b>5.85%</b>
<b>2015-2016</b>	<b>0.7841299</b>	<b>3.73%</b>	<b>0.2158701</b>	<b>0.79%</b>
<b>2014-2015</b>	<b>0.7796523</b>	<b>3.33%</b>	<b>0.2203477</b>	<b>3.33%</b>
<b>2013-2014</b>	<b>0.7780213</b>	<b>1.47%</b>	<b>0.2219787</b>	<b>2.11%</b>

## Tax Rate History

	Scotch Plains School	Scotch Plains School	Fanwood School	Fanwood School
	Tax Increase on	Tax Increase on	Tax Increase on	Tax Increase on
	Average Home	Average Home	Average Home	Average Home
2021-2022	1.92%	\$ 173.45	4.89%	\$ 376.89
2020-2021	2.07%	181.95	1.13%	86.33
2019-2020	2.51%	215.42	1.68%	126.36
2018-2019	2.92%	244.58	2.84%	214.30
2017-2018	2.09%	170.44	3.25%	229.83
2016-2017	2.52%	199.84	5.85%	390.83
2015-2016	3.73%	285.50	0.79%	51.96
2014-2015	3.33%	253.62	3.33%	213.21
2013-2014	1.47%	106.65	2.11%	132.21
		<u>\$ 1,831.45</u>		<u>\$ 1,821.92</u>

# RAIDER ATHLETICS

Can't hide that Raider pride!





# World Class Fine Arts & Music Department



**Brandon Greenberg**  
Gold rating for the New Jersey  
State Solo and Ensemble Festival



**Nirayka Monga** Gold rating at the  
State Solo Competition

**2021 SPF Marching Band**  
Spring Season coming soon!...

# Success across grade levels!

National Merit Scholarship Semifinalists



Miles Roper

Luke Checchio



100<sup>th</sup> Day of School Celebration!





**SCOTCH PLAINS - FANWOOD PUBLIC SCHOOLS**  
**2020 - 2021**  
**Governor's Educator of the Year**  
**Award Recipients**

