



2023-2024 Budget

23-24 Budget



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.

23-24 Budget



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 instructional programs or services.
- Ensure that our schools are secure, well-run and well-maintained.



Curriculum and Instruction:

- Implement annual goals related to the 2022-2025 Strategic Plan through program development and professional development
 - Educating the Whole Child
 - Diversity, Equity and Inclusion
 - Teacher Pathway/Social Justice Academy
- New High School Courses for 2023-2024
 - AP African American Studies
 - AP Psychology
 - American Popular Culture
 - Graphic Commercial Design



Curriculum and Instruction:

- Expand Dual Enrollment Offerings
 - Introduction to Business (Union College)
- 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.

23-24 Budget



District Enrollment Trend - As of October 15

- Elementary enrollment highest in over 10 years

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

- Most schools are near capacity

- Data collection and contingency plans continue

	2014	2015	2016	2017	2018	2019	2020	2021	2022
Elementary School	2,583	2,607	2,648	2,628	2,680	2,704	2,484	2,581	2,711
Middle School	1,315	1,337	1,306	1,308	1,302	1,303	1,316	1,315	1,318
High School	1,501	1,529	1,487	1,524	1,540	1,500	1,519	1,523	1,476
Out of District	81	79	88	90	82	83	87	89	85
Total	5,480	5,552	5,529	5,550	5,604	5,590	5,406	5,508	5,590
Increase (Decrease)		72	(23)	21	54	(14)	(184)	102	82

Note: District demographer estimates that enrollment will be higher again next year.

23-24 Budget



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
- ~20% of bus routes now shared with other districts
- 18/19 Transportation costs were \$3.2M
 - Costs have **doubled** over five years
- The state continues to push pension costs down to the local level
- Number of major health incidents has doubled from prior year
- Cost mitigation planning has started

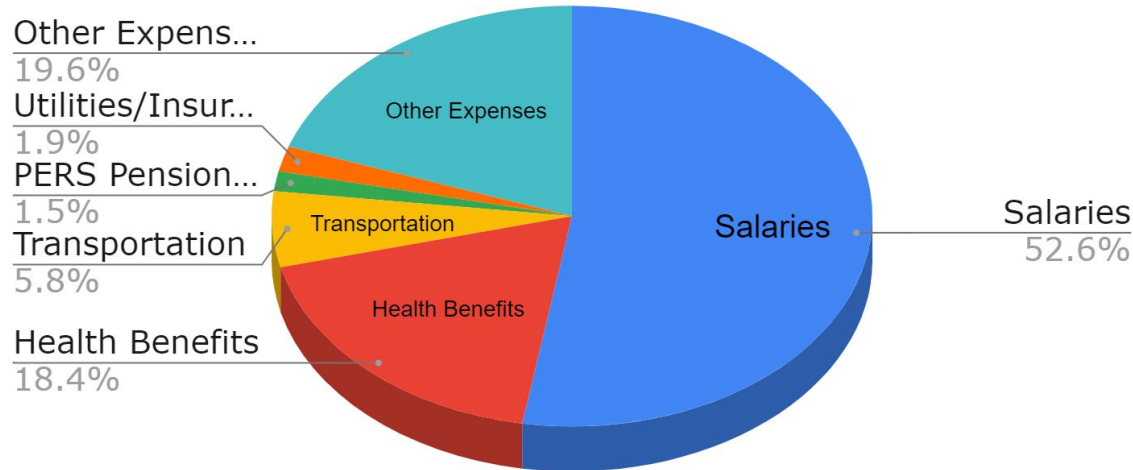
	Budget	Proposed	Change	
	2022-2023	2023-2024	\$	%
Salaries	58,933,402	59,790,392	856,990	1.50%
Health Benefits	18,251,631	20,937,603	2,685,972	14.70%
Transportation	5,465,640	6,597,227	1,131,587	20.70%
PERS Pension	1,602,560	1,729,100	126,540	7.90%
Utilities/Insurance	2,046,602	2,206,570	159,968	7.80%
Other Expenses	21,389,642	22,303,332	913,689	4.30%
General Fund Exp	107,689,477	113,564,224	5,874,746	5.50%

23-24 Budget



General Fund Budget Overview - Expenses

Expense Distribution



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General Fund Budget Overview - Expenses - Other Expenses

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

- Limited flexibility due to student needs

- Nursing shortage driving up costs

- Maintenance supply costs up 30% due to inflation

- Technology costs continue to increase

- Security costs driven by increasing state mandates

	Budget 2022-2023	Proposed 2023-2024	Change \$
OOD Tuition	8,619,067	8,619,067	0
Sp Ed Services	3,307,815	3,491,315	183,500
Curriculum/Supplies/Copiers	1,253,717	1,212,217	-41,500
Maint/Custod/Grounds	1,359,000	1,433,325	74,325
Security	401,000	489,500	88,500
Workmen's Comp/SS Contr	1,968,584	2,182,502	213,918
Technology	1,564,006	1,981,482	417,476
Administrative-Legal, etc	530,919	536,274	5,355
Other (Ex:UC VoTech Tuition)	2,385,534	2,357,650	-27,885
Total Other Expenses	21,389,642	22,303,332	913,689

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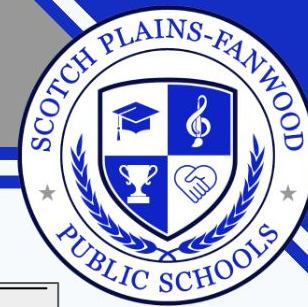


General Fund Budget Overview - Revenue

- Tax Levy increase is 4.6%
- \$1.3M cumulative increase in state funding
- \$2.0M Fund Balance
 - maintained at higher than historical levels
- Extraordinary Aid increased
 - maintained at higher than historical levels

	Budget	Proposed	Change	
	2022-2023	2023-2024	\$	%
Local Tax Levy	97,271,964	101,758,124	4,486,159	4.60%
Fund Balance	2,036,454	2,000,000	(36,454)	-1.80%
Other Local Sources	145,000	145,000	0	0.00%
State Aid	6,262,473	7,401,870	1,139,397	18.20%
Maintenance Reserve	0	113,068	113,068	
Extraordinary Aid	1,900,000	2,065,426	165,426	8.70%
Federal Medicaid	73,586	80,736	7,150	9.70%
General Fund Rev	107,689,477	113,564,224	5,874,746	5.50%

23-24 Budget



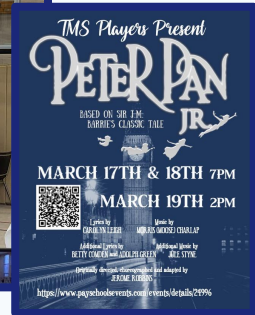
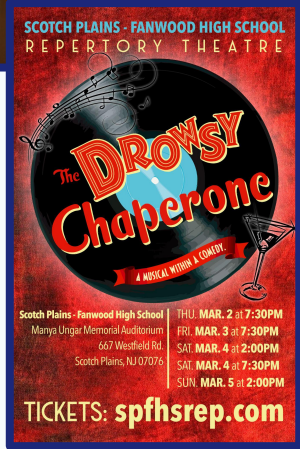
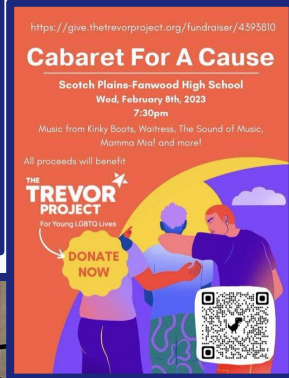
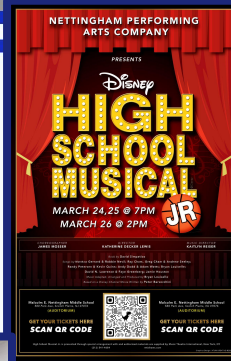
Estimated Taxes

Year	Scotch Plains			Fanwood		
	Equalized	Yearly Tax Increase		Equalized	Yearly Tax Increase	
	Value	Avg Home		Value	Avg Home	
23-24	0.7766882	2.62%	\$249.13	0.2233118	1.97%	\$166.98
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%	285.50	0.2158701	0.79%	51.96
14-15	0.7796523	3.33%	253.62	0.2203477	3.33%	213.21

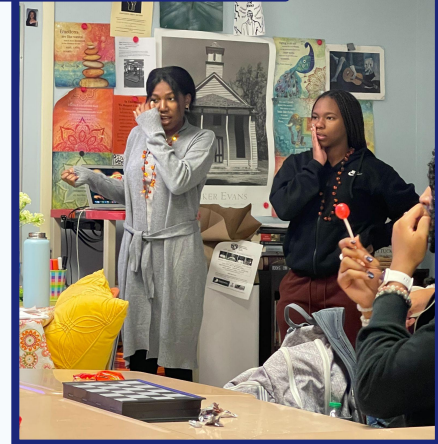
RAIDER ATHLETICS



WORLD CLASS FINE ARTS & MUSIC



SUCCESS ACROSS GRADE LEVELS!



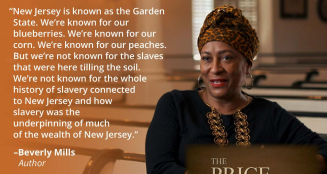
22-23 Governor's Educator of the Year Recipients



STRONG FOUNDATION, STRONGER FUTURE



JOIN US FOR A TWO-PART PBS DOCUMENTARY SCREENING OF THE PRICE OF SILENCE



**WEDNESDAY, MARCH 8
6:30 P.M.**
Nettingham Middle School Auditorium, 580 Park Avenue, Scotch Plains, NJ

Part 1: The Forgotten Story of New Jersey's Enslaved People
Part 2: The Lasting Impact of Slavery in New Jersey

Discussion after the screening with filmmaker Ridgeley Hutchinson of Truehart Productions and cast members Linda Cakwell Eggo, Kristal Langford, and Daniela Cotton.

Screening is free and open to the public.
Please pre-register: <https://forms.gle/4r6g2Yombd3u3d7>

