



2024-2025 Budget

24-25 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.

24-25 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
- 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
 - Year 2: Teaching for Social Justice Academy
- Expand Dual Enrollment Offerings
 - Holocaust, Genocide, and Modern Humanity (Kean University)
- Middle School program enhancements
 - Elective Choices - Grades 7 & 8

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District Enrollment Trend - As of October 15

- Enrollment highest since the end of the baby boom

- Over 700 new housing units coming online over the next two years

- Schools at capacity

	2015	2016	2017	2018	2019	2020	2021	2022	2023
Elementary School	2,607	2,648	2,628	2,680	2,704	2,484	2,581	2,711	2,781
Middle School	1,337	1,306	1,308	1,302	1,303	1,316	1,315	1,318	1,323
High School	1,529	1,487	1,524	1,540	1,500	1,519	1,523	1,476	1,552
Out of District	79	88	90	82	83	87	89	85	89
Total	5,552	5,529	5,550	5,604	5,590	5,406	5,508	5,590	5,741
Increase (Decrease)		(23)	21	54	(14)	(184)	102	82	151

Note: District demographer estimates that enrollment will be higher again next year with the overall increase estimated to be over 350 students.

24-25 Budget



General Fund Budget Overview - Expenses

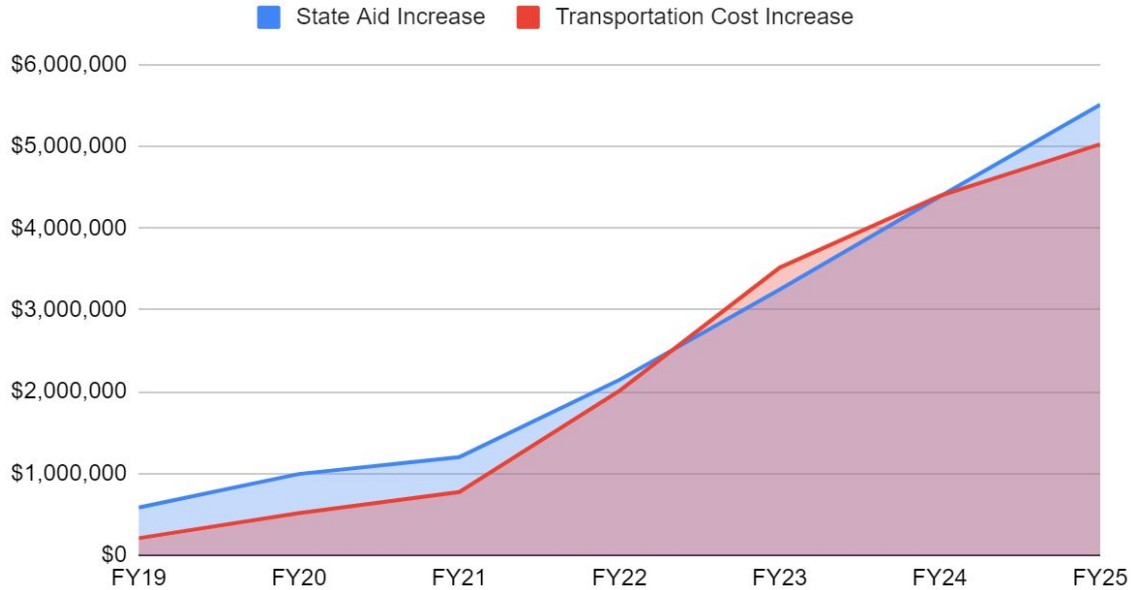
- Unprecedented and historic increases in costs
- **Bus driver shortage** is leading to a decrease in service and an increase in costs
- CPI is 5.8% for mandatory transportation increases
- Additional bus route needed
- Salary increases are due to enrollment/teacher shortages
- The state continues to push pension costs down to the local level
- Health insurance continues to be a challenge

	Budget	Proposed	Change	
	2023-2024	2024-2025	\$	%
Salaries	59,790,392	62,582,550	2,792,158	4.70%
Health Benefits	20,937,603	22,177,074	1,239,471	5.90%
Transportation	6,597,227	7,189,068	591,841	9.00%
PERS Pension	1,729,100	1,933,055	203,955	11.80%
Utilities/Insurance	2,206,570	2,303,914	97,344	4.40%
Other Expenses	22,303,332	23,365,975	1,062,643	4.80%
General Fund Exp	113,564,224	119,551,636	5,987,412	5.30%

24-25 Budget



Cumulative Increases: State Aid vs Transportation



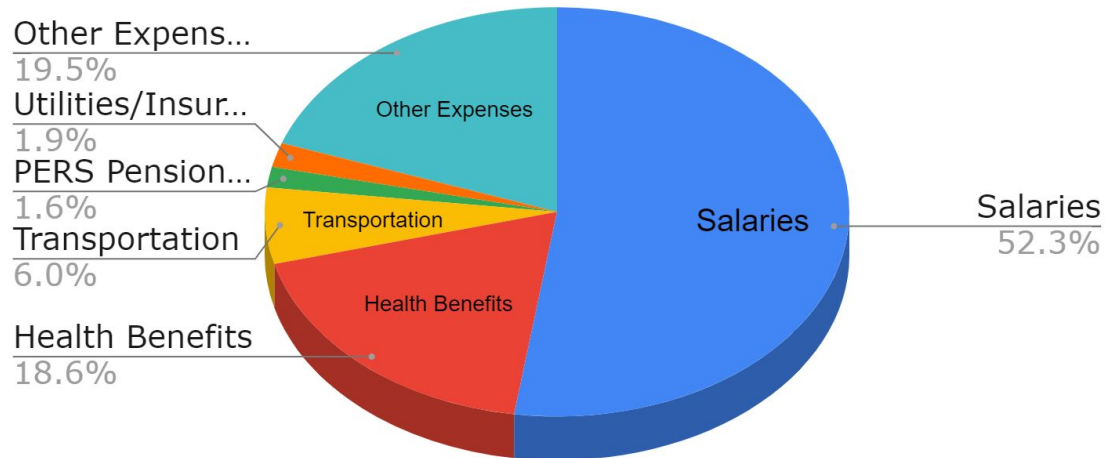
The cumulative increase in state aid over the last seven years has been used to fund the increase in transportation costs.

24-25 Budget



General Fund Budget Overview - Expenses

Expense Distribution



24-25 Budget



General Fund Budget Overview - Expenses - Other Expenses

- 15% rate increases for Occupational and Physical Therapists

- Trash/Recycling costs up over \$50K

- Technology costs driven by enrollment/price increases

- \$200K for new board office relocation

- \$100K for new sections

	Budget	Proposed	Change
	2023-2024	2024-2025	\$
OOD Tuition	8,619,067	8,415,818	-57,560
Sp Ed Services	3,491,315	3,918,315	397,000
Curriculum/Supplies/Copiers	1,212,217	1,182,941	-29,276
Maint/Custod/Grounds	1,433,325	1,503,525	70,200
Security	489,500	538,040	48,540
Workman's Comp/SS Contr	2,182,502	2,242,300	59,798
Technology	1,981,482	2,092,417	110,935
Administrative-Legal, etc	536,274	566,865	30,591
Other	2,357,650	2,905,754	432,415
Total Other Expenses	22,303,332	23,365,975	1,062,643

24-25 Budget



General Fund Budget Overview - Revenue

- Tax Levy increase is 4.2%
 - \$1.3M Enrollment
 - \$830K Health Care

- \$1.1M increase in state funding

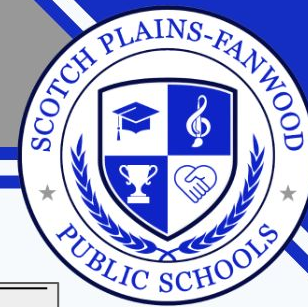
- \$2.0M Fund Balance
- maintained at higher than historical levels

- Extraordinary Aid maintained at higher than historical levels

- Interest Income of \$550K expected

	Budget	Proposed	Change	
	2023-2024	2024-2025	\$	%
Local Tax Levy	101,758,124	106,043,502	4,285,378	4.20%
Fund Balance	2,000,000	2,000,000	-	0.00%
Other Local Sources	145,000	799,993	654,993	451.70%
State Aid	7,401,870	8,523,461	1,121,591	15.20%
Maintenance Reserve	113,068	20,000	(93,068)	-82.30%
Extraordinary Aid	2,065,426	2,065,426	-	0.00%
Federal Medicaid	80,736	99,254	18,518	22.90%
General Fund Rev	113,564,224	119,551,636	5,987,412	5.30%

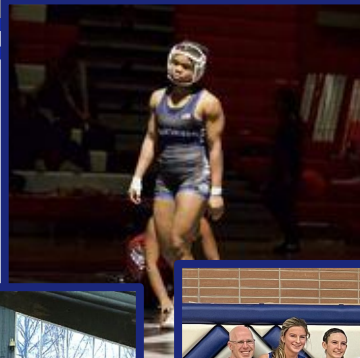
24-25 Budget



Estimated Taxes

Year	Scotch Plains			Fanwood		
	Equalized	Monthly Tax Increase		Equalized	Yearly Tax Increase	
	Value	Avg Home		Value	Avg Home	
24-25	0.7785643	4.23%	\$34.29	0.2214357	3.07%	\$22.40
23-24	0.7766882	2.62%	20.76	0.2233118	1.97%	13.92
22-23	0.7747756	1.43%	11.08	0.2252244	1.04%	6.99
21-22	0.7737773	1.92%	14.45	0.2262227	4.89%	31.41
20-21	0.7791026	2.07%	15.16	0.2208974	1.13%	7.19
19-20	0.7773979	2.51%	17.95	0.2226021	1.68%	10.53
18-19	0.7769004	2.92%	20.38	0.2230996	2.84%	17.86
17-18	0.7758764	2.09%	14.20	0.2241236	3.25%	19.15
16-17	0.7774767	2.52%	16.65	0.2225233	5.85%	32.57
15-16	0.7841299	3.73%	23.79	0.2158701	0.79%	4.33

RAIDER ATHLETICS



WORLD CLASS FINE ARTS & MUSIC



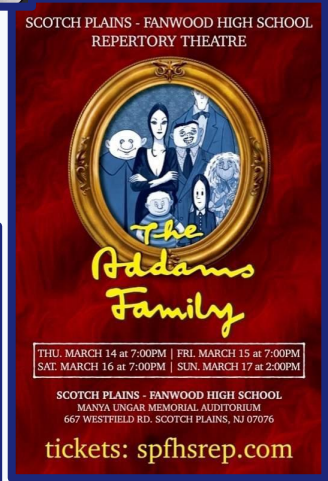
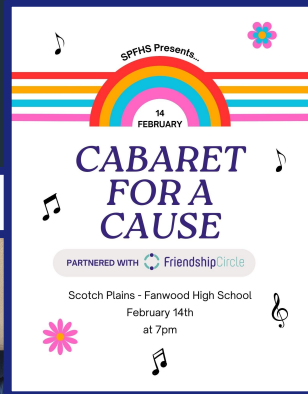
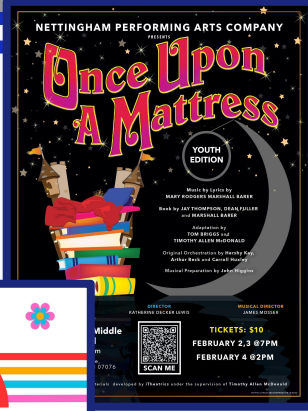
MOONGLOWERS JAZZ FESTIVAL

FRIDAY
MARCH 22, 2024

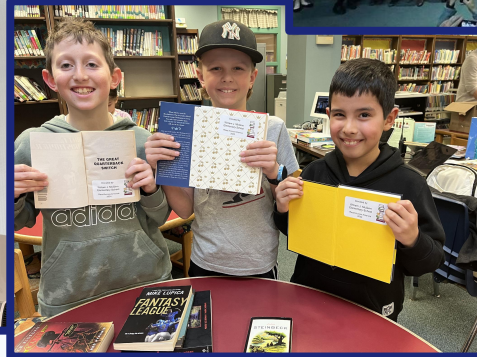
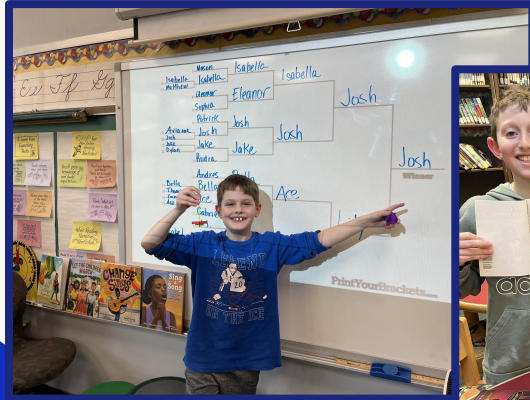
Doors open at 4:00 pm

SPF High School
Admission: \$10 Adults
\$5 Students/Seniors

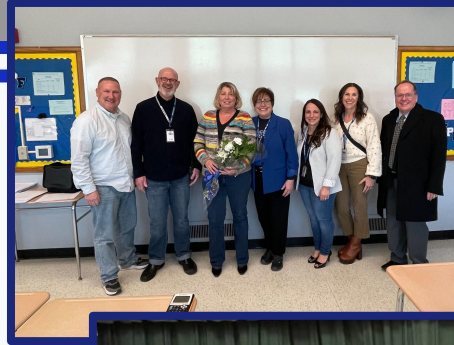
26th ANNUAL
MOONGLOWERS JAZZ FESTIVAL
@SCOTCH PLAINS-FANWOOD HIGH SCHOOL



SUCCESS ACROSS GRADE LEVELS!



23-24 Governor's Educator of the Year Recipients



STRONG FOUNDATION, STRONGER FUTURE



SPF SCHOOL DISTRICT

CREATIVE SUMMER WORKSHOP

Kindergarten - 9th Grade

\$197* Per Class

JUNE 24 TO JULY 26

FUN & CREATIVE LEARNING OPPORTUNITIES

COOKING, WRITING, TECHNOLOGY, MUSIC, ART, ATHLETICS

BUILDING, CREATIVE, IMAGINATIVE, ENGAGING

ALL COURSES TAUGHT BY SPF CERTIFIED TEACHERS

SAVE THE DATES

CLASSES HELD AT SPF HIGH SCHOOL, SCOTCH PLAINS

REGISTRATION OPENS IN APRIL

Questions? Email Jenn Passuth-jpassuth@spf.k12.org

*Some courses may be higher in price.



SPF PTA PRESENTS

SUPER SPORTS SATURDAY!

JANUARY 6, 2024

SPF VARSITY WRESTLING QUAD FROM 9AM-12PM

GIRLS VARSITY BASKETBALL VS. MONTVILLE @ 2:30PM

BOYS VARSITY BASKETBALL VS. ORATORY PREP @ 4:00PM

(IN THE NEW GYM)

PRE-REGISTRATION REQUIRED FOR YOUTH CLINICS (IN THE OLD GYM)

CLINICS OPEN TO SPF STUDENTS K-8

TENNIS 9AM-10AM

ICE HOCKEY 10AM-11AM

CHEERLEADING 11AM-12PM

FIELD HOCKEY 12PM-1PM

WRESTLING 12PM-1PM

VOLLEYBALL 1PM-2PM

Funds raised go to the PTA Scholarship Fund for SPF Student Scholarships!

GREAT FOOD! VENDOR FAIR!

50/50 RAFFLE! FREE THROW CONTEST!

USE THE QR CODE FOR DISCOUNTED REGISTRATION AND CLINIC REGISTRATION \$7 AT THE DOOR

SCOTCH PLAINS-FANWOD HIGH SCHOOL

National Pan-Hellenic Council of Central Jersey

Roger Wingate, President

STATEWIDE TEEN VOTER TOWN HALL

October 7, 2023

10:00am - 2:00pm

Union College, Scotch Plains Campus, 576 Barton Road, Scotch Plains, NJ

Understand the Electoral Process

Learn how Voting Works in NJ

Explore the Issues Impacting Your Generation

Join a Non-Partisan Dialogue with Public Officials, including School Board Candidates and Inspectors

Hosted by the Scotch Plains Fanwood High School Student Union

REGISTRATION IS REQUIRED

IN-PERSON AND VIRTUAL

Register

bit.ly/NJTeensVote

Logos for Union College, PTA, Project Citizen, and GS.



Softball Youth Day

RAIDERS

Saturday, April 29th 2023 at 11am

SPF Softball Team takes on Vernon High School

SPF Varsity Softball Field

SPF High School Varsity Softball Team invites all youth softball families and players (Grades K through 8) to participate in the First Annual SPF Softball Youth Day!

