



# 2025-2026 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.

# 25-26 Budget



## Budget Goals:

- Use all funding efficiently to maximize the community's investment in education.
- Allocate resources to bring the district's 2022-2025 Strategic Plan to a close while engaging the community in the development of a Strategic Plan for 2026 and beyond..
- Respond to challenging economic climate without impacting instructional programs or services.
- Ensure that our schools are secure, well-run and well-maintained.

# 25-26 Budget



## Curriculum and Instruction:

- **Implement annual goals related to the 2022-2025 Strategic Plan through program and professional development**
  - Educating the Whole Child
    - Continue Second Step SEL Curriculum
  - Diversity, Equity and Inclusion
    - Year 3: Teaching for Social Justice Academy
- **Continue to Build our Menu of Dual Enrollment Opportunities**
  - University of Delaware
    - Entrepreneurship
    - Sustainable Design
  - Kean University
    - Racism, Genocide, and The Holocaust
  - Union College
    - Introduction to Contemporary Business
  - The College of New Jersey
    - Potential pilot of Advanced Placement Equivalency Credits





# 25-26 Budget



## District Enrollment Trend - As of October 15

- Enrollment stabilized as openings have been delayed

- Birth rate enrollments not yet expected

- Difficult to predict timing of enrollment

	2016	2017	2018	2019	2020	2021	2022	2023	2024
Elementary School	2,648	2,628	2,281	2,261	2,056	2,183	2,288	2,367	2,386
Middle School	1,306	1,308	1,701	1,746	1,744	1,713	1,741	1,742	1,725
High School	1,487	1,524	1,541	1,502	1,517	1,515	1,495	1,535	1,546
<b>Total</b>	<b>5,441</b>	<b>5,460</b>	<b>5,523</b>	<b>5,509</b>	<b>5,317</b>	<b>5,411</b>	<b>5,524</b>	<b>5,644</b>	<b>5,657</b>
+ / (-)		19	63	(14)	(193)	94	113	120	13
Out of District	88	90	80	79	83	86	85	91	78

# 25-26 Budget



## General Fund Budget Overview - Expenses

### Transportation

- Reworking of routes reduced need of new route
- Covid OOD students aged out
- Costs have stabilized - lowest bid required
  
- Only hire staff that are absolutely needed - shift where appropriate
  
- The state continues to push pension costs down to the local level
  
- Health insurance is major challenge

	Budget	Proposed	Change	
	2024-2025	2025-2026	\$	%
Salaries	62,582,550	64,327,729	1,745,179	2.80%
Fund 20 Shift		495,449	495,449	
Health Benefits	22,177,074	24,972,339	2,795,265	12.60%
Transportation	7,189,068	6,601,668	-587,400	-8.20%
PERS Pension	1,933,055	2,126,436	193,381	10.00%
Utilities/Insurance	2,303,914	2,385,557	81,643	3.50%
Other Expenses	23,365,975	23,300,625	-65,350	-0.30%
<b>General Fund Exp</b>	<b>119,551,636</b>	<b>124,209,803</b>	<b>4,658,167</b>	<b>3.90%</b>

# 25-26 Budget

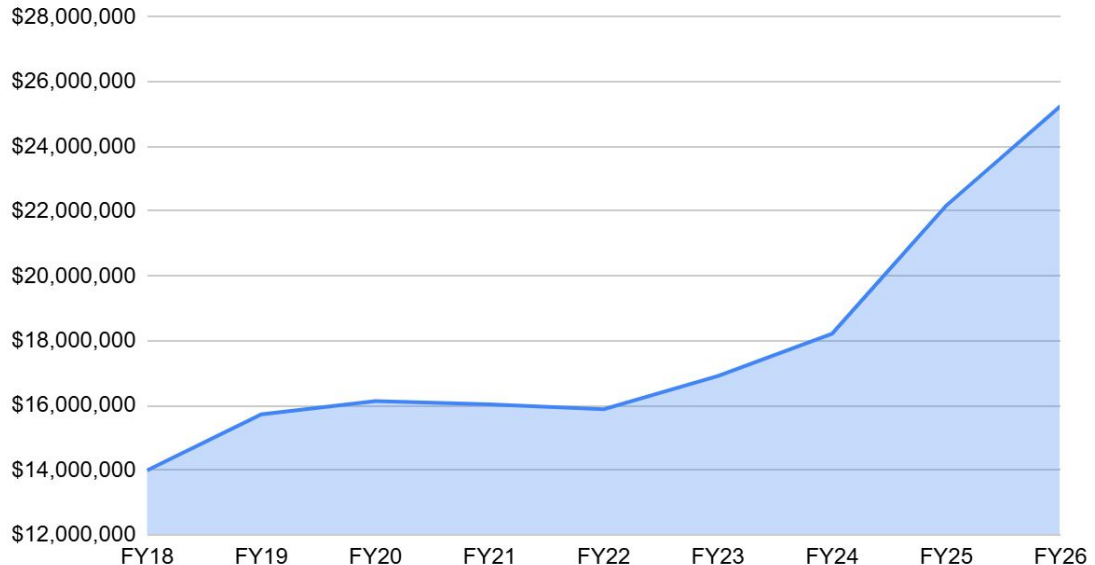


## Action Taken:

- Tried to join school insurance funds to pool claims and eliminate variability - rejected due to high claims
- Combined Medical and Dental to increase purchasing power - one year of reduced increase but reverted back - switched out dental plans a second time for savings
- Went out to bid - lowered increase to match lower bid

Major uptick in costs after five years of relatively stable increases

## Total Medical Costs

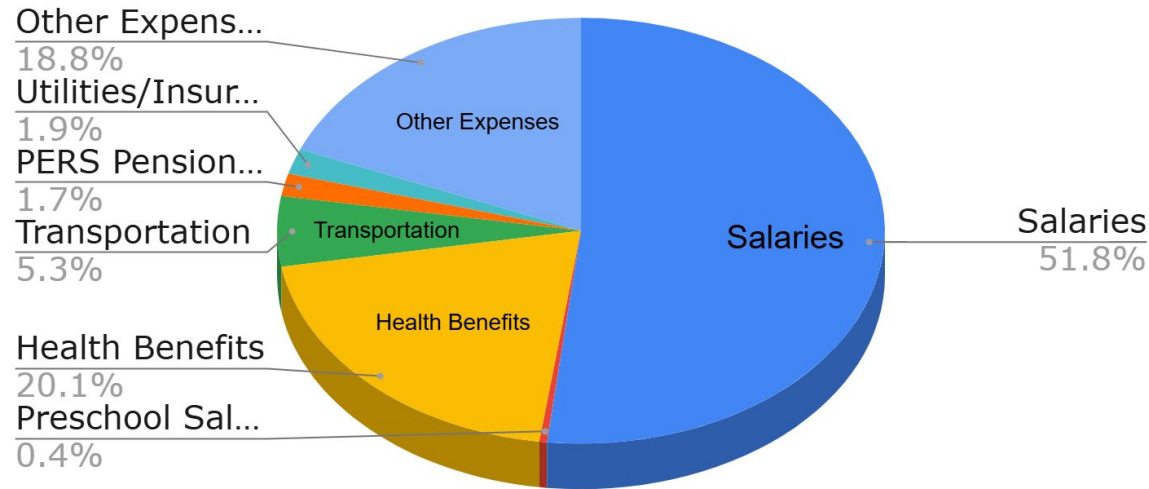


# 25-26 Budget



## General Fund Budget Overview - Expenses

Expense Distribution



# 25-26 Budget



## General Fund Budget Overview - Expenses - Other Expenses

- 15% rate increases for Occupational and Physical Therapists
- Covid OOD students have aged out
- Reduction in custodial supplies to new vendor
- Increase in use of reserve
- Reduction in medical/dental waivers

	Budget	Proposed	Change
	2024-2025	2025-2026	\$
OOD Tuition	8,415,818	8,066,493	-349,325
Sp Ed Services	3,918,315	4,008,315	90,000
Curriculum/Supplies/Copiers	1,182,941	1,192,400	9,459
Maint/Custod/Grounds	1,483,525	1,469,791	-13,734
Maintenance Reserve	20,000	205,000	185,000
Security	538,040	549,273	11,233
Workman's Comp/SS Contr	2,242,300	2,256,028	13,728
Technology	2,092,417	2,163,449	71,032
Administrative-Legal, etc	566,865	574,933	8,068
Other - Votech/Rent	2,905,754	2,814,943	-90,811
<b>Total Other Expenses</b>	<b>23,365,975</b>	<b>23,300,625</b>	<b>-65,350</b>

# 25-26 Budget



## General Fund Budget Overview - Revenue

- Tax Levy increase is 3.5%
- \$1.5M Health Care

- \$500K 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	
	2024-2025	2025-2026	\$	%
Local Tax Levy	106,043,502	109,706,666	3,663,164	3.50%
Fund Balance	2,000,000	2,000,000	-	0.00%
Other Local Sources	799,993	834,993	35,000	4.40%
State Aid	8,523,461	9,034,869	511,408	6.00%
Maintenance Reserve	20,000	205,000	185,000	
Fund 20 Shift		344,284	344,284	
Extraordinary Aid	2,065,426	2,065,426	-	0.00%
Federal Medicaid	99,254	18,565	(80,689)	-81.30%
<b>General Fund Rev</b>	<b>119,551,636</b>	<b>124,209,803</b>	<b>4,658,167</b>	<b>3.90%</b>

# 25-26 Budget



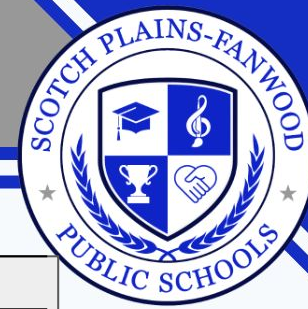
## Revenue Commentary

- Focus on expenses to reduce revenue need
- State aid offset by pension increase
- Banked cap for future flexibility
- Federal funding risk
- Inflation risk

<b>Tax Category</b>	<b>Inc/Dec</b>
2% Inc Tax Levy	2,120,870
Health Care Allowed	2,581,802
<b>Allowable Tax Inc</b>	<b>4,702,672</b>
Net Expense Reduction	-728,100
State Aid Increase	-511,408
Est Pension Increase	200,000
<b>Actual Tax Increase</b>	<b>3,663,164</b>
<b>Banked Cap Available</b>	<b>1,064,203</b>

<b>Federal Funding</b>	<b>\$</b>
eRate - Technology	75,000
IDEA - Special Ed	1,614,844
ESEA - Low Income	411,141
<b>Total</b>	<b>2,100,985</b>

# 25-26 Budget



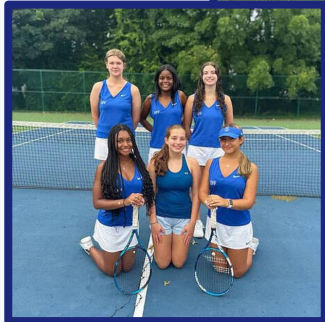
## Estimated Taxes

Year	Scotch Plains			Fanwood		
	Equalized	Est Mthly Tax Increase		Equalized	Est Mthly Tax Increase	
	Value	Avg Home		Value	Avg Home	
<b>25-26</b>	<b>0.7788303</b>	<b>3.88%</b>	<b>\$32.52</b>	<b>0.2211697</b>	<b>3.29%</b>	<b>\$24.59</b>
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

Note: This is related to the general operating budget only and does not include the referendum

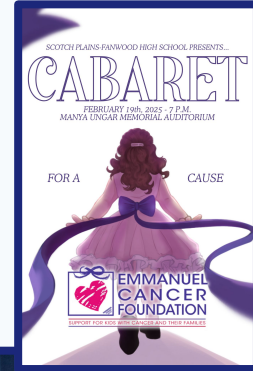


# RAIDER ATHLETICS



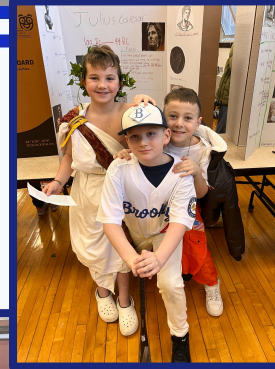
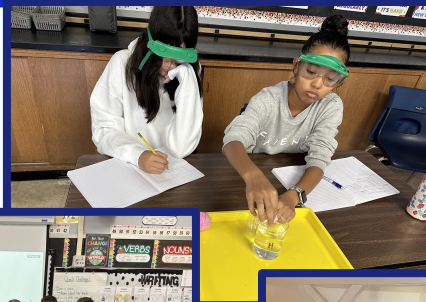


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# 24-25 Governor's Educator of the Year Recipients





# STRONG FOUNDATION, STRONGER FUTURE



SPF PTA PRESENTS

## SUPER SPORTS SATURDAY

SATURDAY 11 JANUARY

Wrestling Quad vs. Barringer/Orange/TBA - New Gym 8:30am  
 Freshmen Boys Basketball vs. Union - Old Gym @ 9am  
 JV Boys Basketball vs. Union - Old Gym @ 10:30am

Varsity Boys Basketball vs. Union - New Gym @ 1pm  
 Varsity Girls Basketball vs. Piscataway @ 2:30pm  
 (Shootout Contest at Halftime for both games)

### YOUTH CLINIC SCHEDULE

Tennis 12:30pm - 1:15pm  
 Wrestling 1:30pm - 2:15pm  
 Cheerleading 2:30pm - 3:15pm  
 Field Hockey 3:30pm - 4:15pm  
 Ice Hockey 4:30pm - 5:15pm

Recommended grades for clinics: 1st - 8th

CONCESSION STAND FOR TRYTA SNACKS

50/50

ENTRY TICKET \$5  
 VENDOR FAIR  
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