Academic Year 2022-2023 Flemington-Raritan Regional School District Public Hearing on the Budget



Board of Education Meeting Monday, May 2, 2022

Dr. Kari McGann, Superintendent of Schools kmcgann@frsd.k12.nj.us (908) 284-7569

Dr. Edward Izbicki, Sr., Interim Business Administrator eizbicki@frsd.k12.nj.us (908) 284-7570

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Your dedication to the students and families of the Flemington-Raritan Regional School District is truly admired and greatly appreciated. Thank you for all that you do.

Flemington-Raritan Regional Board of Education & Dr. Kari McGann, Superintendent

Artist: Juliana Lagen, Grade 4

"Dreamcatcher"

Medium: Mixed Media

Copper Hill Elementary School Melissa Griffis, Art Teacher 2021-2022





Francis A. Desmares
Elementary School Grades
K-4



Barley Sheaf Elementary School Grades K-4





Reading-Fleming Intermediate School Grades



Robert Hunter Elementary School Grades K-4



J.P. Case Middle School Grades 7-8

Building upon our tradition of excellence, this budget makes an investment in Flemington-Raritan Regional School District students. We are focused on fostering the social, emotional, and academic growth for every student. Students need opportunities to successfully learn in a safe, positive, and supportive environment with every student graduating, and every student becoming a helpful, productive citizen.

"We must work for every student, every day, at every opportunity and we must be united in both our focus and in our determination. Unity is essential to reaching our goals."

— Dr. Kari McGann, Superintendent of Flemington-Regional School District





"What is a school budget?"

- A Planning Tool
- Budget Considers Contingencies
- Manages Risks
- Is Fiscally Responsible
- A Reflection of our Values
- Safeguards and Buffers









"School Budget Process and Timelines"

- Summer/Fall Finance Committee Preliminary discussions with discussion of capital projects and Curriculum Committee discussion of Program of Studies
- November: Budget meetings with administrators to discuss the budget process for 2022-23
- December and January: Budget meetings were held when necessary with administrators to finalize the budget
- March 10: Governor's Address and release of state aid numbers (48 hours after the budget address, March 8)
- Adoption and filing of the preliminary budget with the county superintendent
- Public hearing and adoption of the budget





"What are the big picture budget topics?"



- Transportation
- Contractual Staff Salary Increases
- School budgets
- Special Services
- Student Mental Health
- Health Care Costs
- Curriculum
- Facilities







Flemington-Raritan Schools

FY 2022-23 Budget Themes

Helps ensure every child has the opportunity to receive a high quality education meeting **Goal Area #1- Academics/Curriculum** in the 2018-2023 Strategic Plan

Maintains strong support for the District's most vulnerable students to achieve <u>Goal Area #2- Special Services</u> in the 2018-2023 Strategic Plan

Provides funding for each school in a fiscally responsible manner to achieve **Goal Area #3- Resource Management** in the 2018-2023 Strategic Plan

Provides funding for each school in a fiscally responsible manner to achieve **Goal Area #4- Communications and Leadership** in the 2018-2023 Strategic Plan

Supporting student academic, mental, physical, and emotional health.

Federal Year 2022-23 Budget Stressors

- 1. Special Services-- Tuition Increases
- 2. Facilities-- Custodial contract renewal
- 3. Health Care -- Costs increase however the District has been self insured since 2019 and to date has had a very favorable experience in comparison to standard plans
- 4. Staffing Needs-- Special Education, program growth
- 5. Transportation-- Cost of route renewals/CPI (Consumer Price Index), Driver shortages and fuel increases
- 6. Salary increases- As per negotiated agreements



FY 2022-23 Budget Regarding Personnel

- Addition of one preschool teacher at CH;
- Addition of one behavioral disabilities teacher at RH;
- Addition of one maintenance member to support the acreage, six facilities, and increased responsibilities of facilities items;
- Addition of one guidance counselor
- Increase of one part-time secretary position to full-time in special services to support the increase in pre-school & medical needs.



Kindergarten Enrollment:

2016-2017: 311 students

2017-2018: 307 students

2018-2019: 314 students

2019-2020: 309 students

2020-2021: 289 students

2021-2022: 322 students

2022-2023: **276** students registered as of late April.

BS: <u>58</u> CH: <u>52</u> FAD: <u>84</u> RH: <u>82</u>





Moving Forward: Building Evidence to Focus on Educational Innovation

HSMC Tri-County STEM Ecosystem (Hunterdon, Somerset, Mercer counties) for continued support of research, evaluation, and statistics that help educators, policymakers, and other stakeholders improve outcomes for all students

During the 2019-2020 school year we focused on Pre-School Coding through in partnership with LEGO students are engaged in early coding concepts such as sequencing, looping, and conditional coding while developing problem solving skills, critical thinking, collaboration, curiosity, and social and emotional skills.

During the 2020-2021 school year we focused on receiving support with the Green Car Initiative (We hope to move this forward this year.)

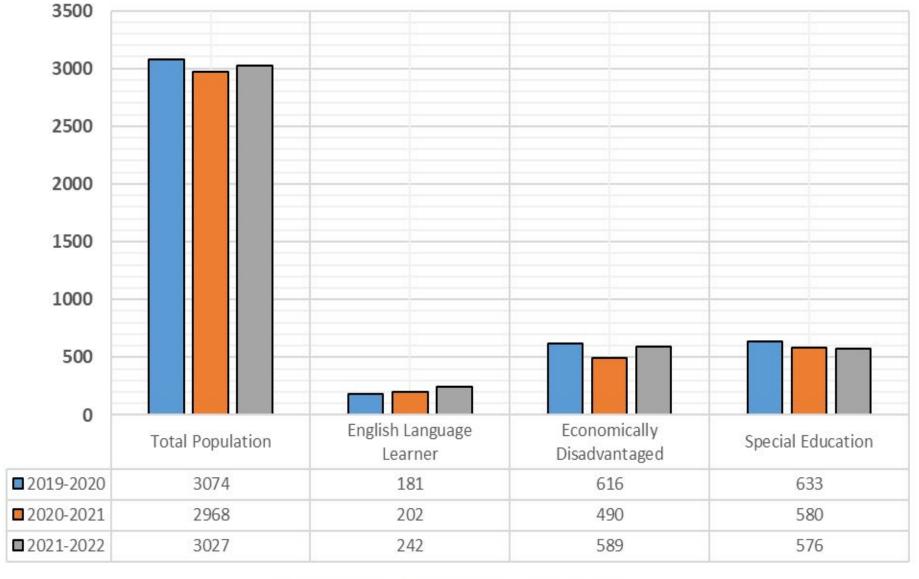
During the 2021-2022 school year we broadened partnerships with foundations and corporations to move towards elementary school STEM labs.

During the 2022-2023, we will expand K-2 STEM learning with two new programs: Kindergarten Robotics and Coding and Grade 1-4 STEM classes and utilize grants received from partnerships in STEM.



Enrollment Trends

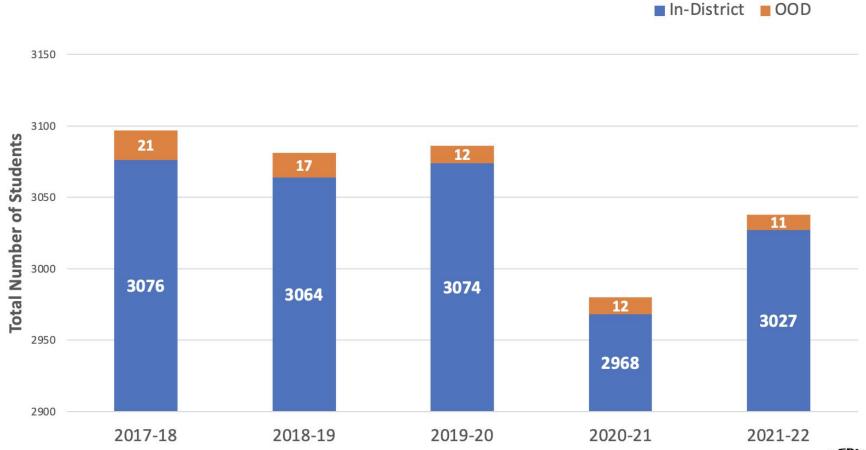
As of October 15



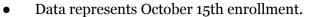
■ 2019-2020 **■** 2020-2021 **■** 2021-2022

District Enrollment

2017-2022 District Enrollment

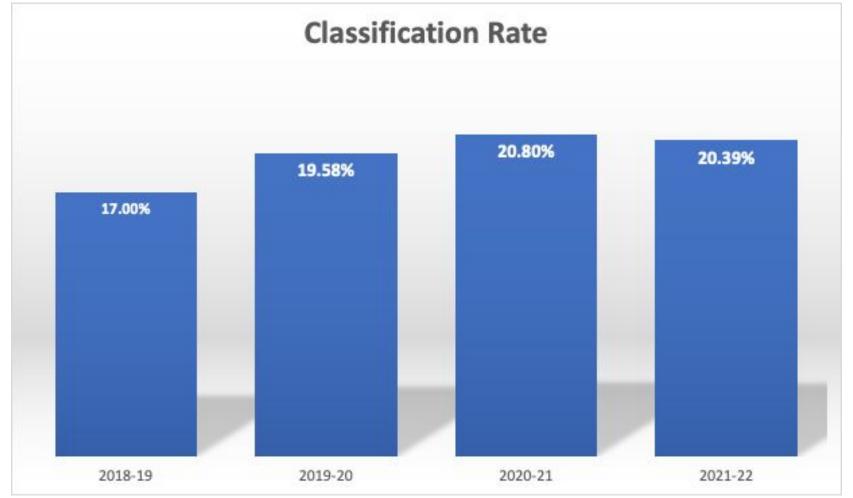








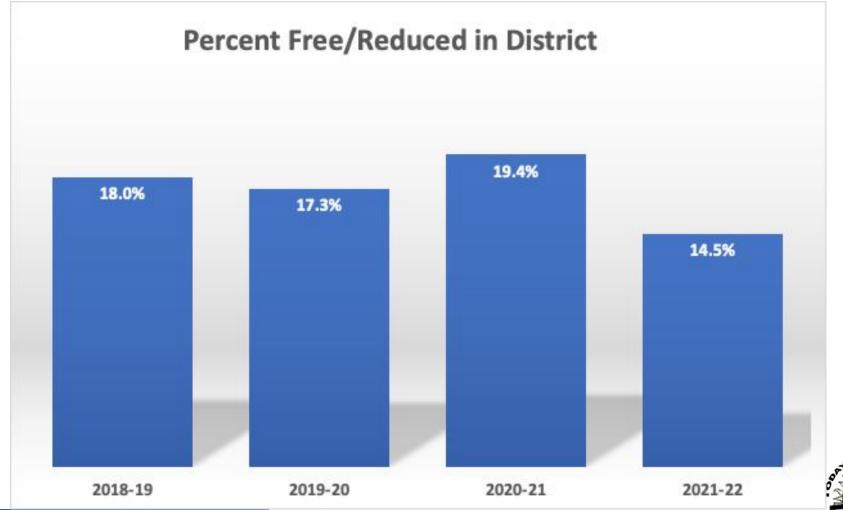
District Overview (As of May 1, 2022 comparison to May 1, 2018)





FUTURE Flemington-Raritan Schools

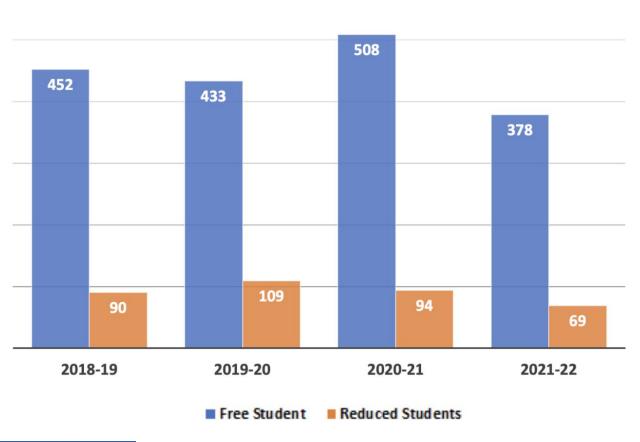
District Overview (As of May 1, 2022 comparison to May 1, 2018)





District Overview (As of May 1, 2021 comparison to May 1, 2018)

Free vs Reduced Breakdown







The FY 2022-2023 District budget provides:

\$65,803,581 million in the General Fund Budget. These costs are predominantly instruction, providing services and transporting students in grades pre-kindergarten through grade eight. In addition, there is \$395,135 in the Capital Fund Budget.

The budget also includes special revenue fund expenditures for such things as NJSMART data management program, My Learning Plan teacher evaluation tool, curriculum writing, personnel/human resource advertisements, maintenance of facilities and communications technology.





Federal Year 2022-23 Revenues

- 1. 2% General Fund Tax Increase
- 2. Allowances
 - a. Health Care Adjustment: -\$18,599 due to Chapter 44 adjustment
 - b. Increased Enrollment Adjustment: \$164,655
- 3. Cap Reserve Available: \$384,524.19
- 4. Increase in State Aid of \$595,368

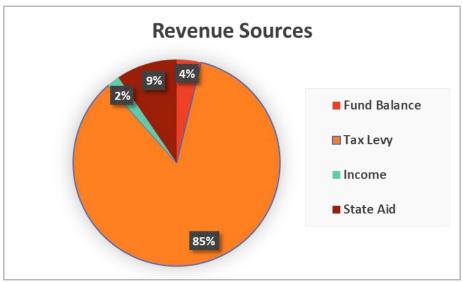


2022-23 Estimated Budget Contributors

- 1. Negotiations with FREA and FRAA
- 2. Prescription increases in December 2022
- 3. Health care Benefits increase in December 2022
- 4. Fuel cost and bus route renewals
- 5. Utility Costs



2022-2023 Revenue Sources-Fund 10



Operating Budget- Fund 10	2022-2023
Excess Surplus from 2020-2021	\$2,546,652
Tax Levy - 2% Inc. Allowed	\$56,018,698
Preschool Tuition	\$280,000
Misc. Income - Interest and Facility Use	\$1,046,732
SEMI	\$97,766
Extraordinary Aid	\$500,000
State Aid	\$5,708,868
Total	\$66,198,716



FRSD State Aid 10 Year History

Year	State Aid	% of Budget
2013-14	\$6,061,420	11%
2014-15	\$6,126,350	11%
2015-16	\$6,126,350	11%
2016-17	\$6,159,367	11%
2017-18	\$6,159,367	10%
2018-19	\$6,047,258	10%
2019-20	\$5,821,687	10%
2020-21	\$5,560,650	9%
2021-22	\$5,113,500	8%
2022-23	\$5,708,868	8%



2022-2023 Expenditures Fund 10

<u>Salaries</u> include all PK-8 teachers, media specialists, nurses, guidance counselors, secretaries and administration.

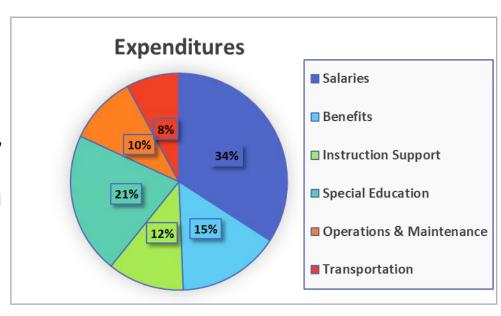
<u>Benefits</u> include medical, dental, prescription, workers comp, pension, social security, tuition reimbursement and additional employee benefits.

<u>Instructional Support</u> includes all instructional supplies, professional development and technology.

<u>Special Education</u> includes all salaries of staff involved with in-district students, plus tuition for out-of-district placements.

<u>Operations and Maintenance</u> includes salaries for maintenance personnel, contracted services for custodians, utilities, property insurance, general building supplies and maintenance and repair.

<u>Transportation</u> includes regular/special education to/from school, athletics and non-public student aid in lieu.





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2022-2023 Budget Revenues & Expenses

Expendit		Revenue (F	_
General Current Expense	\$65,803,581	Budgeted Fund Balance	\$ 2,546,652
Capital Outlay	\$ 395,135	Local Tax Levy	\$56,018,698
		Tuition	\$ 280,000
		Misc. Revenue	\$ 1,046,732
Special Revenue Fund	\$ 872,645		
		SEMI	\$ 97,766
Repayment of Debt	\$ 5,988,321	State Aid	\$ 5,708,868
		Extraordinary Aid	\$ 500,000
		Fund 20	
		Est. Special Revenue	\$ 872,645
		Fund 40	
		Budgeted Fund Balance	\$ 493,374
		Local Tax Levy	\$ 4,608,379
		Debt Service Aid	\$ 886,568
Total Expenditures	\$73,059,682	Total Revenue	\$73,059,682

The FY 2022-2023 District Tax Levy:

Tax Levy on Fund 10 increased by 2%

(includes annual debt)

Percent Share	Borough	Township
2022-2023	0.092181466	0.907818534
Change *	-\$0.1131	\$0.0271
Change for \$100,000 Home	-\$113.10	\$27.10
Change for \$200,000 Home	-\$226.20	\$54.20
Tax per \$100,000 Home	\$1,175.30	\$1,291.90

*The above schedule shows the change in the tax rate share between Raritan Township and Flemington Borough. As noted, the Borough decreased by -.1131, Raritan Township increased by .0271. The primary reason for the difference in rates is the result of the changes in land valuations for either the Township, the Borough or both.





Questions?

Comments?

