

Flemington-Raritan Regional School District 2018–2019 Budget

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Interim Superintendent

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May 7, 2018



Board of Education



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Our Mission:



The Flemington-Raritan Regional School District provides our students with an exceptional education, empowering them to become problem solvers, collaborators and critical thinkers. The District creates a culture in which students act responsibly and communicate effectively in preparing to become productive citizens in a changing, global society. It is the expectation of the Flemington-Raritan School District that all pupils achieve the New Jersey Core Curriculum Content Standards at all grade levels.



Presentation



- Definitions
- Baseline District Financial Information
- The FRSD Overview
- Budget Calendar
- District Goals
 - ▷ Revenue Sources
 - ▷ Expenditures
 - ▷ Tax Designation
 - ▷ Budget Totals



What is a budget?



A budget is a description of a financial plan. It is a list of estimates of revenues to and expenditures by an agent for a stated period of time. Normally a budget describes a period in the future not the past. It is a plan for allocating resources: a plan specifying how resources, especially time or money, will be allocated or spent during a particular period. It identifies the money for a particular purpose: the total amount of money allocated or needed for a particular purpose or period of time.

The budget is our District's **financial plan** to deliver and maintain the District's facilities and the mandated/non-mandated programs for the students we serve.



Definition of Terms



- Special Education Code: 6A:14
- ESLS – Eligible for Speech and Language Services
- Long Range Facilities Plan (LRFP)
- Request for Proposals – (RFP)
- *Comprehensive Annual Financial Report (CAFR)*
- Tax Levy – The maximum amount of money a school district can request from taxpayers
- Quality Single Accountability Continuum – (QSAC)

Baseline District Financial Information



- 71% of the District's budget is dedicated to the cost of personnel; with Privatization - 78% -- Aramark Custodial Services/Maschio's Food Service/Educational Services Commission (ESC);
- Custodial and janitorial service is provided at a cost less than that required to provide one person for every 17,500 square feet of building space. Overtime pay is less than ten percent of regular wages for the functions reviewed;
- There is no excessive administrative or non-instructional costs that have been identified for inclusion in the District's subsequent budget;
- Teacher Assistants are only employed when required by an IEP or when supported by evidence as the most effective way of meeting a particular student need;
- The District food service program does not require a contribution from the general fund;

Baseline District Financial Information



- Competitive proposals are periodically solicited for professional services and contracts are awarded on the basis of quality of service and competitive pricing offered (*Reorganization*)
- The district secures telecommunications services
- Quality Single Accountability Continuum (QSAC) – 100%
- Negotiations FREA – FRAA
- Genesis student data management program to feed NJSMART – \$52,045 (2018-2019)



District Overview



- Enrollment: 3,076 (May 1, 2018)
- Attendance Rate (*students*): Approx. 95% & up
- Free/Reduced Lunch: 18%
 - ▷ Students Free - 452
 - ▷ Reduced - 90
- Classification Rate: 17%
 - ▷ 16 - Out-of-District (19)
 - ▷ ESLSP Speech only 94
 - ▷ Classified - 447
- District employees
 - ▷ Certified Staff - 351
 - ▷ Teacher Assistants - 100 (May 1, 2018)
 - ▷ Administration – 22 (23)
 - Affiliated/Non-Affiliated (Interims)
 - ▷ Non-Certificated – 163
 - Bus Drivers, Aides (Paraprofessional & Duty), Secretaries, Technology, Maintenance



Budget Development Calendar



- October 3 – Budget Preparation Documents to Principals (10-16-17 - Enrollment Forward)
- November 1 – Letter to staff – retirement/movement on guide
- November 7 – Annual School Elections
- November 13- *Comprehensive Annual Financial Report* (CAFR) Presentation of 2016-2017 School Year
- December 1 – Principal Budgets & Personnel Projections Due to Superintendent
- December 4-January 12 – Administrative meetings to review budgets (January 2018 Sp. Ed. Projections)
- January 16 – State budget download (new software)
- January 19 – Close all accounts for 17-18
- March 13 – Governor’s Budget Address
- March 15 – Release of State Aid Information & Finance Committee Meeting
- March 19 – Finance Committee Report (BOE) – BOE approval of preliminary 2018-2019 budget
- March 29 – Submission of tentative budget due to County Dept. of Education
- April 18 – Finance Committee Meeting
- May 7 – Finance Committee Report, Public Hearing/Final Adoption of 2018-2019 budget
- May 10 – Budget Presentation to staff



District Priorities



- Security, Health and Safety
- Continuation of the curriculum cycle and NGSS
- Compliance for Special Education
- Mandated professional learning
 - “Safe Schools”
 - Professional Learning Initiatives
 - Articulation – Vertical/Horizontal
- Continuation of the expansion of educational technology
- Enhancement of educational leadership and data driven decision making for continuous district/school improvement
- Continue to develop a districtwide environment that promotes stability and leadership



Goals for the 2018-2019 Budget



- Maintain the 2% tax levy cap (\$1,000,000)
- To expand/cancel current programs (*program analysis*)
 - ▷ Class Size – maintain (Regulation 2312 - 2017)
- Multi-year plan for approval of materials
- Curriculum Revision/Development
- Maintain/repair facilities
- Professional Development to support:
 - ▷ Continued unpacking of the NJSLs
 - ▷ Integration of technology as an educational tool (*Why?*)
- Compliance
 - ▷ PARCC
 - ▷ Observation/evaluation model (*ACHIEVENJ*)
 - ▷ Mandated professional Learning “Safe Schools”
 - ▷ Special Education (6A)

Variables:

- State aid
- Health Benefits
- Expenses
 - Communication
 - Utilities



FRSD 2018-2019 Budget



- Security
 - ▷ MOU – **Security Cameras Viewing Capacity - to who and when will they have access?**
- Curriculum Resources
 - ▷ Implement and refine *Foundations* in grades K-2
 - ▷ Implement newly revised ELA curriculum in grade 6; revise ELA curriculum in grades 7-8
 - ▷ Implement new word study strategies within the ELA Balanced Literacy program in grades 3-5
 - ▷ Explore alternative programs for addressing ELL's academic needs (*e.g. Dual Language Immersion*)
 - ▷ Implementation of Dyknow for grades 5-8
 - ▷ Evaluate the implementation of Makerspace/STEAM
- Special Education
 - ▷ Student Counselors - Programs
 - ▷ Refine services – TAs Matrix
 - ▷ Program analysis for out-of-district students - Build programs - Out of District Tuition students - Explore
 - ▷ LRE - Least Restrictive Environment
 - ▷ **Teacher assistant needs assessment - Implement Matrix**
 - ▷ Speech therapist schedules (speech therapists are also case managers of ESLS students)
 - ▷ Updated Section 504 procedures/process and forms
 - ▷ COMPLIANCE



FRSD 2018-2019 Budget



- Instructional Strategies
 - ▷ Implement new Lesson Plan platform
 - ▷ **Danielson Observation 2013**
 - ▷ Formative grouping for all students/teacher designed grouping based upon data and student need for mastery and progress
 - ▷ Continue to reflect and improve instruction with continued professional development and coaching opportunities for ISTE Student Standards grades K-8 (Technology)
 - ▷ Monitor implementation of SIOP strategies in grades 5-8
 - ▷ Improve tier 1 instruction in mathematics in grades K-1
 - ▷ Monitor and refine implementation of Next Generation Science Standards
- TISs - Implement revised structure
- Assessments
- Programs - Review supplemental programs to determine effectiveness



FRSD 2018-2019 Budget



- Professional Development
 - ▷ Refine PLCs
 - ▷ SMARTBOARDS/Alternative Grade 4 - Desmares - Copper Hill
 - ▷ Provide novice teacher workshop and prepare teacher mentors
- Administration and Special Projects
 - ▷ Safety Consortium - Student mental health issues
 - ▷ Monitor demographics of District
 - ▷ Continue to utilize data for decision-making and focus
 - ▷ Project Workforce (Clerk Summer hours)
 - ▷ **Refinement of TIS schedules**
 - ▷ **TA Matrix developed by the District**
 - ▷ Summer hours for student counselors
 - ▷ Librarians Summer Hours
- Facilities (2017-2018)
 - ▷ **RFIS**
 - ▷ **HVAC**
 - ▷ **Stairs (Bonnell St.)**
 - ▷ **Copper Hill**
 - ▷ **Roof**
 - ▷ **J.P. Case**
 - ▷ **Black-top**
- Facilities (2018-2019)
 - ▷ **RFIS Roof**



FRSD 2018-2019 Budget



- Increase - Sp. Ed. Projections (1-18) approximately 22 (18-19)\$ 900.000
- Special Education Transportation Increase of \$574,000.
- Reductions
 - ▷ 10 positions
 - ▷ \$70,000 - Communications
 - ▷ \$70,000 - School Supplies
 - ▷ \$104,000 - E-Rate
 - ▷ \$50,000. - Legal
 - ▷ Transportation (Sp. ED. Reduced by \$74,000.)
 - ▷ \$185,000 - J.P. Case Black Top
 - ▷ \$140,000 - Maintenance Accounts
 - ▷ Sp. Ed. TAs (Matrix – approximately 50)
 - ▷ Sp. Ed. Requested \$268,000 - Reduced by \$100,000

FRSD 2018-2019 Budget

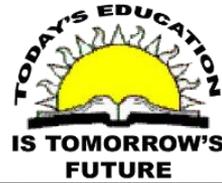


■ Staffing

- ▷ Request 12.8 additional staff members
- ▷ 10 positions abolished
- ▷ TAs per IEP – Matrix
- ▷ Increase of the following positions:
 - ▷ Transportation Nurse (\$31,000)
 - ▷ .3 ESL - FAD
 - ▷ .5 Literacy Support - FAD
 - ▷ .8333 Speech to full-time – cut one position
 - ▷ Pre-K - CH
 - ▷ Autistic Class - CH
 - ▷ 6 Classroom Teachers –(RH, BS, FAD)
- *Watch summer enrollment (8-1-18)*
 - ▷ 2 Resource Room - JPC



We need to talk...



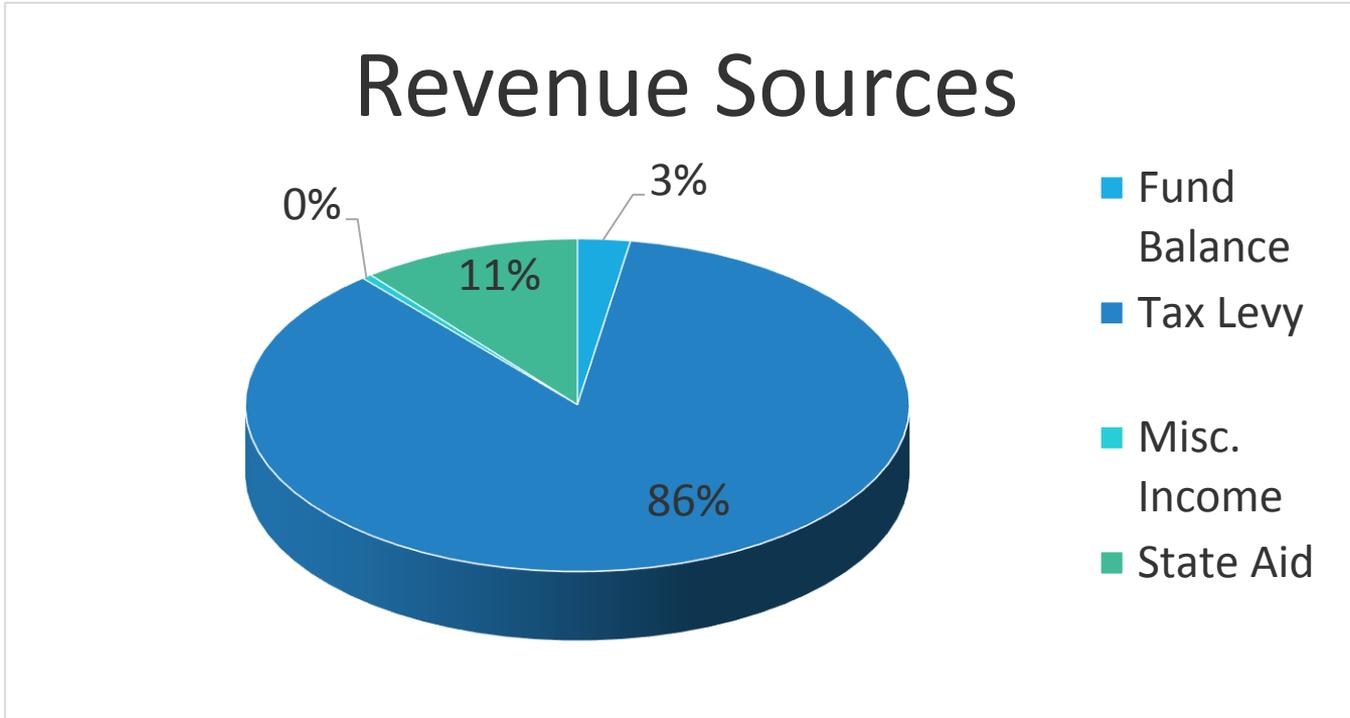
Flemington-Raritan Schools

- Budget Development
- Strategic Planning (Vision)
- Superintendent
 - ▷ Relationships – *The way we work*
 - ▷ Service
 - ▷ What is good for children?
 - ▷ Administration - Governance - Opinion
 - ▷ 4 Frameworks Culture Political Change
 - ▷ Structure to support and connect processes
 - ▷ No collaboration – stifle creativity – no voice
 - ▷ Decision-making matrix
- Accountability
 - ▷ Contracts
 - ▷ Mandates
 - ▷ QSAC
- Culture – Influence on decisions
- Data – Enables us to ask questions
 - ▷ Historical Perspective
- Five Questions (Plan-Implement-Evaluate-Adjust)
 - ▷ Action Plans -Accountability
 - ▷ Who are we?
 - ▷ How did we get here?
 - ▷ Where are we going?
 - ▷ How will we get there?
 - ▷ Did it make a difference?

2018-2019 Budget Revenues & Expenses

<u>Expenditures</u>		<u>Revenue</u>	
		Fund 10	
General Current Expense	\$ 58,696,853	Budgeted Fund Balance	\$ 1,531,499
Capital Outlay	\$ 1,116,556	Local Tax Levy	\$51,581,028 (2% cap)
		Includes: Banked Cap	\$415,660
Special Revenue Fund	\$ 798,449	Misc. Revenue	\$ 245,000
		SEMI	\$ 49,406
Repayment of Debt	<u>\$ 3,206,833</u>	State Aid	\$ 6,406,476
		Fund 20	
		Est. Special Revenue	\$ 798,449
		Fund 40	
		Budgeted Fund Balance	\$ 7,825
		Local Tax Levy	\$ 3,078,116
		Debt Service Aid	<u>\$ 120,892</u>
Total Expenditures	<u>\$63,818,691</u>	Total Revenue	<u>\$63,818,691</u>

Revenue Sources



* State Aid = \$6,406,476

Expenditures: General Operating Budget

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

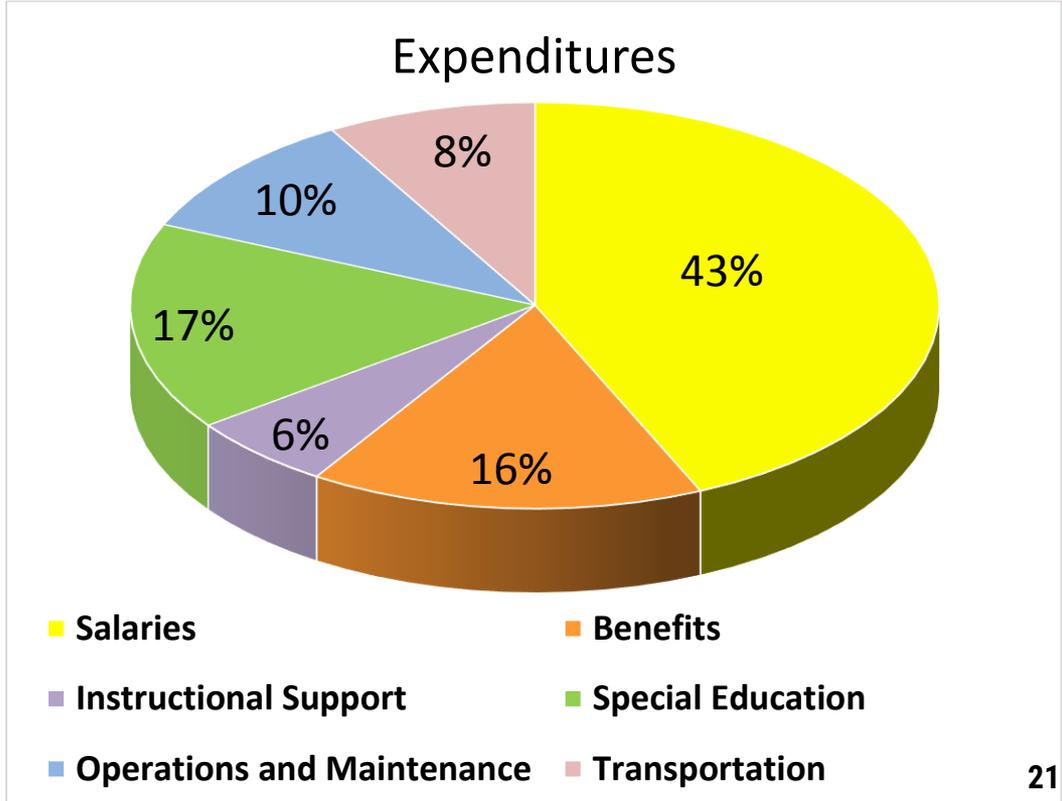
Benefits include medical, dental, prescription, workers comp, pension, social security, tuition reimbursement and additional employee benefits.

Instructional Support includes all instructional supplies, professional development and technology.

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

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

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



2018-2019 Budget Totals

	Revised 17-18 Appropriations	Proposed 18-19 Appropriations	Difference +/-	% Change
General Fund	\$59,855,489	\$59,813,409	- \$42,080	- .07%
Special Revenue Fund	\$ 1,023,799	\$ 798,449	- \$225,350	- 22.01%
Total Debt Service Fund	\$ 3,195,540	\$ 3,206,833	\$11,293	.35%
TOTAL BUDGET	\$64,074,828	\$63,818,691	-\$256,137	-.40%

Flemington-Raritan K-8 Taxes

Tax levy impact:

Flemington Borough - \$42.60 *(per \$100,000 of assessed value)*

Raritan Township + \$28.60 *(per \$100,000 of assessed value)*

Questions about taxes? Call:

Flemington Borough Tax Assessor -- 782-8840

Raritan Township Tax Assessor -- 806-6100



Comments/Questions?

Visit: www.frsd.k12.nj.us
or contact the FRSD Business Office