

FLEMINGTON-RARITAN REGIONAL SCHOOL DISTRICT

*April 29, 2014*

**2014-2015  
PUBLIC HEARING**

# Budget Development Process

## □ July 2013-February 2014

Board Finance Committee has met monthly; monitored and contained district spending:

- Purchases: *State bidding process*
- Special Education: *Maintained low out-of-district student placements*
- Facility Use, Year #5: *Implemented fee schedule*
- Continued Participation Fees: *Implemented student activity fees*
- Per Pupil Allocation used to establish building budgets

# Budget Development Timeline

- **December 2013-February 2014**

- ▣ Building/Department Meetings – *discussed budgets, security items and staffing needs*
- ▣ Borough & Township – *Shared Services ongoing*

- **February 26, 2014**

- ▣ State aid announced

- **March 20, 2014**

- ▣ Preliminary budget due to County Office

# Budget Priorities

- Maintain student and staff safety and security through maintenance projects
- Implementation of Full-Day Kindergarten
- Protect the “Core” – average class sizes

## *Projected 2014-2015 Student Enrollment*

| <b>Grade</b> | <b>Average</b> | <b>Range</b>                 |
|--------------|----------------|------------------------------|
| Kindergarten | 19             | 16.25-18.75                  |
| Grade 1      | 19             | 18-20                        |
| Grade 2      | 20             | 18-20                        |
| Grade 3      | 20             | 17-21                        |
| Grade 4      | 22             | 18-23                        |
| Grades 5-8   | 25             | <i>Subject to Scheduling</i> |

# FRSD State Aid History

| <b>Year</b> | <b>State Aid</b> | <b>% of Budget</b> |
|-------------|------------------|--------------------|
| 2005-06     | \$6,552,923      | 14%                |
| 2006-07     | \$6,552,923      | 13%                |
| 2007-08     | \$6,920,546      | 13%                |
| 2008-09     | \$7,612,601      | 14%                |
| 2009-10     | \$7,147,804      | 14%                |
| 2010-11     | \$4,584,624      | 9%                 |
| 2011-12     | \$5,097,876      | 10%                |
| 2012-13     | \$6,061,419      | 12%                |
| 2013-14     | \$6,061,420      | 11%                |
| 2014-15     | \$6,126,350      | 11%                |

# Taxpayers' Guide to Education Spending

| Hunterdon County Districts<br>K-8 , 751+ Enrollment |                    |
|---|--------------------|
| District - Enrollment, # of Schools                 |                    |
| L   | Lebanon Twp        |
| T   | Tewksbury Twp      |
| C   | Clinton Township   |
| R   | Readington         |
| F   | Flemington-Raritan |

| FRSD History of Spending |     |     |     |     |     |     |
|--------------------------|-----|-----|-----|-----|-----|-----|
|                          | '08 | '09 | '10 | '11 | '12 | '13 |
| Per Pupil                | 4   | 4   | 5   | 5   | 5   | 5   |
| Class Inst               | 4   | 3   | 4   | 4   | 4   | 5   |
| Adm. Cost                | 5   | 4   | 5   | 5   | 3   | 3   |

| Per Pupil               |                 |          |                 |          |                 |          |                 |          |                 |          |                 |
|-------------------------|-----------------|----------|-----------------|----------|-----------------|----------|-----------------|----------|-----------------|----------|-----------------|
| 2008                    |                 | 2009     |                 | 2010     |                 | 2011     |                 | 2012     |                 | 2013     |                 |
| L                       | \$13,513        | L        | \$15,251        | L        | \$15,755        | L        | \$16,271        | L        | \$16,276        | L        | \$16,064        |
| T                       | \$13,512        | T        | \$14,183        | T        | \$14,446        | T        | \$15,613        | T        | \$15,833        | T        | \$16,041        |
| R                       | \$13,038        | R        | \$13,289        | R        | \$13,209        | R        | \$14,041        | R        | \$14,337        | R        | \$15,003        |
| <b>F</b>                | <b>\$12,191</b> | <b>F</b> | <b>\$12,986</b> | C        | \$12,547        | C        | \$13,233        | C        | \$14,043        | C        | \$14,995        |
| C                       | \$11,977        | C        | \$12,273        | <b>F</b> | <b>\$12,113</b> | <b>F</b> | <b>\$12,644</b> | <b>F</b> | <b>\$13,264</b> | <b>F</b> | <b>\$13,686</b> |
| Total Class Instruction |                 |          |                 |          |                 |          |                 |          |                 |          |                 |
| 2008                    |                 | 2009     |                 | 2010     |                 | 2011     |                 | 2012     |                 | 2013     |                 |
| L                       | \$8,367         | L        | \$9,129         | L        | \$9,489         | L        | \$10,222        | L        | \$10,180        | L        | \$10,140        |
| T                       | \$8,151         | T        | \$8,610         | T        | \$8,763         | T        | \$9,521         | T        | \$9,567         | T        | \$9,623         |
| R                       | \$7,819         | <b>F</b> | <b>\$8,045</b>  | R        | \$7,977         | R        | \$8,506         | R        | \$8,689         | R        | \$9,058         |
| <b>F</b>                | <b>\$7,695</b>  | R        | \$7,817         | <b>F</b> | <b>\$7,596</b>  | <b>F</b> | <b>\$7,728</b>  | <b>F</b> | <b>\$8,347</b>  | C        | \$8,889         |
| C                       | \$6,998         | C        | \$6,855         | C        | \$7,383         | C        | \$7,437         | C        | \$8,235         | <b>F</b> | <b>\$8,673</b>  |
| Administrative Cost     |                 |          |                 |          |                 |          |                 |          |                 |          |                 |
| 2008                    |                 | 2009     |                 | 2010     |                 | 2011     |                 | 2012     |                 | 2013     |                 |
| T                       | \$1,601         | L        | \$1,704         | L        | \$1,738         | L        | \$1,768         | L        | \$1,812         | L        | \$1,848         |
| L                       | \$1,525         | T        | \$1,576         | T        | \$1,685         | T        | \$1,763         | T        | \$1,804         | T        | \$1,821         |
| R                       | \$1,454         | C        | \$1,476         | C        | \$1,505         | R        | \$1,462         | <b>F</b> | <b>\$1,550</b>  | <b>F</b> | <b>\$1,683</b>  |
| C                       | \$1,419         | <b>F</b> | <b>\$1,473</b>  | R        | \$1,479         | C        | \$1,415         | R        | \$1,461         | R        | \$1,591         |
| <b>F</b>                | <b>\$1,418</b>  | R        | \$1,454         | <b>F</b> | <b>\$1,400</b>  | <b>F</b> | <b>\$1,413</b>  | C        | \$1,416         | C        | \$1,508         |

# 2014-2015 Budget Totals

|                            | Revised 13-14<br>Appropriations | Proposed 14-15<br>Appropriations | Difference<br>+/-  | % Change       |
|----------------------------|---------------------------------|----------------------------------|--------------------|----------------|
| General Fund               | \$55,211,692                    | \$54,858,663                     | - \$353,029        | - .64%         |
| Special Revenue<br>Fund    | \$ 1,341,482                    | \$ 791,752                       | - \$549,730        | - 40.98%       |
| Total Debt Service<br>Fund | \$ 3,421,956                    | \$ 3,421,122                     | - \$834            | - .02%         |
| <b>TOTAL BUDGET</b>        | <b>\$59,975,130</b>             | <b>\$59,071,537</b>              | <b>- \$903,593</b> | <b>- 1.51%</b> |

## Advertised General Fund Appropriations

| Budget Category                                    | Account        | 2013-14<br>Budget        | 2014-15<br>Proposed      | % of<br>Change | Rationale  |
|--|----------------|--------------------------|--------------------------|----------------|--|
| <b>General Current Expense:</b>                    |                |                          |                          |                |  |
| <b>Regular Programs - Instruction</b>              | 11-1XX-100-XXX | 16,408,884               | 16,933,225               | 3.20%          | Salary Adjustments, Staff Transitions, PARCC and FDK         |
| Special Education - Instruction                    | 11-2XX-100-XXX | 6,136,787                | 7,092,712                | 15.58%         | Salary Adj., Staff Transitions, Staff Incr.and TA's contract |
| Basic Skills/Remedial - Instruction                | 11-230-100-XXX | 1,207,570                | 1,270,270                | 5.19%          | Salary Adjustments and Staff Transitions                     |
| Bilingual Education - Instruction                  | 11-240-100-XXX | 417,103                  | 393,327                  | -5.70%         | Salary Adjustments and Staff Transitions                     |
| School-Spon. Co/Extra Curr. Actvts. - Inst         | 11-401-100-XXX | 75,150                   | 75,921                   | 1.03%          | Salary Adjustments and Staff Transitions                     |
| School-Sponsored Athletics - Instruction           | 11-402-100-XXX | 118,095                  | 150,818                  | 27.71%         | Salary Adjustments, Staff Transitions and Athletic Trainer   |
| Undistributed Expenditures - Instruction (Tuition) | 11-000-100-XXX | 604,975                  | 499,500                  | -17.43%        | Decrease of out of district placements (11 vs.8)             |
| Undist. Expenditures - Health Services             | 11-000-213-XXX | 682,156                  | 703,177                  | 3.08%          | Salary Adjustments and Staff Transitions                     |
| Undist. Expend.-Speech, OT, PT And Related Svcs    | 11-000-216-XXX | 631,814                  | 712,926                  | 12.84%         | Salary Adjustments, Staff Transitions and Staff Increase     |
| Undist. Expenditures - Guidance                    | 11-000-218-XXX | 635,384                  | 672,258                  | 5.80%          | Salary Adj., Staff Transitions and Account Coding Adj.       |
| Undist. Expenditures - Child Study Teams           | 11-000-219-XXX | 916,669                  | 1,037,578                | 13.19%         | Salary Adj., Staff Transitions and Staff Increases           |
| Undist. Expend.-Improv. Of Inst. Serv.             | 11-000-221-XXX | 393,753                  | 473,809                  | 20.33%         | Salary Adj., Staff Transitions and FDK                       |
| Undist. Expend.-Edu. Media Serv./Library           | 11-000-222-XXX | 603,902                  | 621,256                  | 2.87%          | Salary Adjustments, Staff Transitions and Staff Increase     |
| Undist. Expend.-Instr. Staff Training Serv.        | 11-000-223-XXX | 518,502                  | 568,829                  | 9.71%          | Salary Adj., Staff Transitions and Inc. Prof. Dev            |
| Undist. Expend.-Support Serv.-Gen. Admin.          | 11-000-230-XXX | 942,466                  | 976,617                  | 3.62%          | Salary Adjustments and Increase for Supt. Search             |
| Undist. Expend.-Support Serv.-School Admin.        | 11-000-240-XXX | 2,755,284                | 2,878,765                | 4.48%          | Salary Adj., Staff Transitions and Account Coding Adj.       |
| Undist. Expend. - Central Services                 | 11-000-251-XXX | 507,744                  | 533,908                  | 5.15%          | Salary Adj. and Increase Position for Payroll in 13-14       |
| Undist. Expend. - Admin. Info Technology           | 11-000-252-XXX | 624,267                  | 538,511                  | -13.74%        | Salary Adj., and Purchased Tech Supplies in 13-14            |
| Undist. Expend.-Oper. And Maint. Of Plant Serv.    | 11-000-26X-XXX | 5,314,923                | 4,522,743                | -14.90%        | Salary Adj. and Received Grants for Projects                 |
| Undist. Expend.-Student Transportation Serv.       | 11-000-270-XXX | 3,988,380                | 4,222,885                | 5.88%          | Salary Adj.and Contract Increases                            |
| Personal Services - Employee Benefits              | 11-XXX-XXX-2XX | 9,214,614                | 8,563,276                | -7.07%         | Fourth Year of Chapter 78                                    |
| Equipment  | 12-XXX-XXX-730 | 272,675                  | 262,675                  | -3.67%         | Purchased Less Equip.  |
| Facilities Acquisition And Const. Serv.            | 12-000-400-XXX | 932,817                  | 1,131,518                | 21.30%         | Increase in Grants for Projects                              |
| Transfer Of Funds To Charter Schools               | 10-000-100-56X | <u>21,707</u>            | <u>22,159</u>            | 2.08%          | Increase Tuition for Charter School Students                 |
| <b>General Fund Grand Total</b>                    |                | <b><u>53,925,621</u></b> | <b><u>54,858,663</u></b> | <b>1.73%</b>   | Overall Increase from Budget 13-14                           |

# Maintenance Projects

## *under consideration*

- School Security
- Roof Replacements
- Door & Window Replacements
- Site Improvements – Drain Repair
- Blacktop Repair
- HVAC Repair
- Electrical Upgrades

# Flemington-Raritan K-8 Taxes

## Tax levy impact:

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**Flemington Borough ~ \$10.90** *(per \$100,000 of assessed value)*

**Raritan Township ~ \$17.50** *(per \$100,000 of assessed value)*

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Questions about taxes? Call:

**Flemington Borough Tax Assessor -- 782-8840**

**Raritan Township Tax Assessor -- 806-6100**

# Budget Highlights

## **The 2014-2015 budget:**

- Below the allowable 2% state cap on levy.
- Implements full-day kindergarten throughout the district.
- Maintains low and responsible class sizes, with a focus on school security.
- Supports Strategic Plan initiatives.
- Maintains department budgets.
- Maintains low out-of-district tuition costs.
- Continues to promote shared services.
- Maintains student safety, academic programs and services.
- No anticipated staff reductions.

## **Key Points:**

- Financial Audit – *“clean audit”* – *no recommendations*

# Budget Presentations

- March 24 – Flemington Borough, 7:30 p.m.
- April 1– Raritan Township, 7 p.m.
- April 22 – District PTO Meeting, 9:30 a.m., RFIS Café
- April 23 – Desmares PTO, 7 p.m.
- April 29 – Public Hearing, J.P. Case, 7 p.m.

Need more information? [www.frsd.k12.nj.us](http://www.frsd.k12.nj.us)

# School Security Focus

- Cameras
  - Interior
  - Exterior
- Visitor Identification Process
- Protective film for doors and windows
- Administrators' work with Prosecutor's Office – Crisis Emergency Management Plan
- Administrators' work with Central Office – Consistency in safety procedures