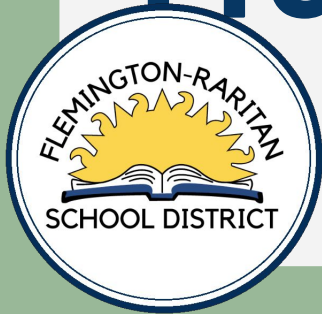


# FLEMINGTON-RARITAN REGIONAL SCHOOL DISTRICT **Preliminary Budget Presentation**



March 13, 2023

Dr. Kari McGann, Superintendent

Mrs. Tanya Dawson, Business Administrator

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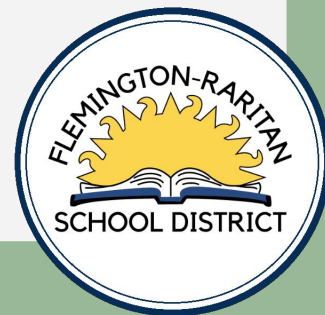
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# FLEMINGTON-RARITAN REGIONAL SCHOOL DISTRICT

Philosophy on budgeting:

- A budget is an organizational plan stated in monetary terms. It reflects the district's educational priorities;
- The school budget is the financial expression of the District's educational needs and priorities;



# FLEMINGTON-RARITAN REGIONAL SCHOOL DISTRICT

Philosophy on budgeting:

- Balance between competing priorities (all worthy) as they represent the interests of students and the taxpayers of the District;
- Provides guidance throughout the year and satisfies all state mandates.

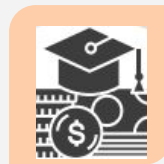


# OUR **DISTRICT** BY THE NUMBERS



## STUDENTS

3,199



## Expenditure per Pupil

Flemington-Raritan: \$17,963  
State median: \$17,388

6

## SCHOOL BUILDINGS

Almost 687,688 square feet



## STUDENT-TEACHER RATIO

FRSD is 9.5 : 1  
Statewide Average: 10.1 : 1



## 1:1 COMPUTERS

K through Gr. 8.

1

## EDUCATION FOUNDATION

Flemington-Raritan  
Education Foundation  
(FREF)

# OUR SCHOOL DISTRICT

**3,199**

## Current Enrollment

Our District has 3,199\* students with six schools. We are the largest school district in Hunterdon County.

The enrollment is current enrollment. Next year, we expect an additional increase.

**675+**

## Faculty & Staff

The District employs over 675 employees including faculty and staff members.

**+108%\***

## Student Population

The student population has changed over the past five years, becoming more diverse with a 108% increase in \*multilingual learners from 2018 to 2023.

# Enrollment Trend

October 2020	2,968
October 2021	3,027
October 2022	3,137
<b>October 2023 (Projected)</b>	<b>3,201</b>

Per NJDOE ASSA October 15th Count



# DEMOGRAPHICS



March 2, 2023	Total Population	Free & Reduced	Total Special Education	Special Ed. w/o Speech-only	English Learners
Barley Sheaf	404	13.9%	20.5%	14.4%	6.2%
Copper Hill	547	16.3%	30.3%	24.3%	4.4%
Francis. A. Desmares	416	40.1%	11.8%	7.0%	24.5%
Robert Hunter	413	18.9%	17.2%	28.1%	10.9%
Reading-Fleming	716	16.5%	20.9%	18.0%	2.7%
J.P. Case	679	16.3%	18.3%	7.8%	3.8%
Totals	3175	19.5%	20.3%	16.3%	7.6%

Data as of 3/13/2023 Total Enrollment = 3,199



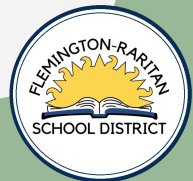




# \$17,963

Average amount spent per pupil Flemington Raritan  
during **2021-22**

State average: \$17,388





# \$71,430

Average Teacher's Salary in Flemington Raritan  
during **2021-22**

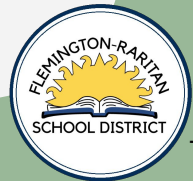
State average: \$73,292





# \$75,352

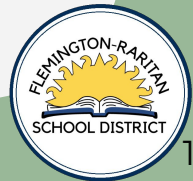

Average Teacher's Salary in Flemington Raritan  
during 2022-23





# 386

Number of Teachers in Flemington-Raritan as of  
March, 2023





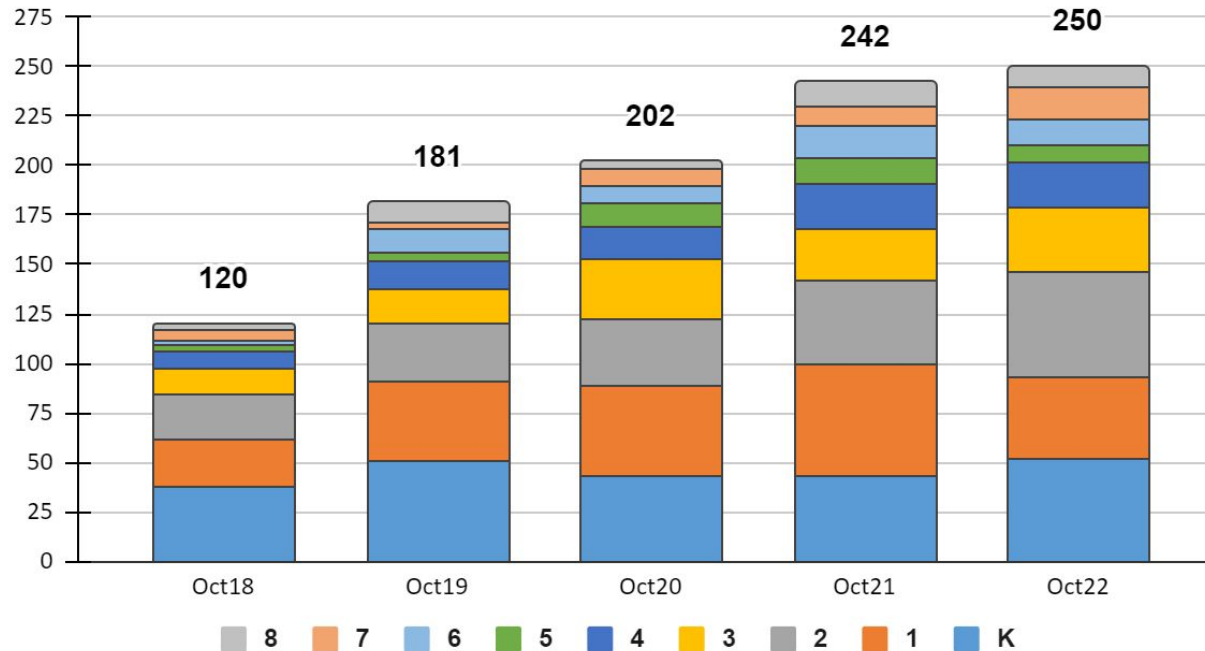
# \$25,753

Average Cost of Health Care Benefits per Teacher in  
Flemington-Raritan



# Multilingual Learners

October 2018-2022 Count of Multilingual Students



# 2023-2024 Budget Themes

1. **Academic Excellence for all, Student Learning**-providing a comprehensive and rigorous educational experience that connects and expands students' knowledge (Strategic Goal #1)
2. **Social Emotional Health including Mental Health Supports**-develop a continuation of a multi-tiered system of support within the District to target the social, emotional, and mental health needs of students (Strategic Goal #2)
3. **Unified Community Engagement and Outreach**- Create opportunities to foster unity between the community and the school district. (Strategic Goal #3)
4. **Staff Recruitment and Retention**-Create an enticing and competitive work environment to attract and retain high-quality candidates. (Strategic Goal #4)
5. **Finance and Facilities/Security**-Ensure the finance and facilities needs are budgeted to upkeep and meet the needs of the growing district. (Strategic Goal #5)

# District Priorities

## Goal #1 (Academic Excellence for All, Student Learning):

Regulation 2310 directs the District.

The 2023-24 budget allows the District to maintain optimal class size and student -to-teacher ratio is crucial for quality education. Research has shown that smaller class sizes are associated with improved academic performance, higher graduation rates, and better student engagement.

Maintain low class size with a student to teacher ratio of 9.5 to 1, below the State average of 10.1 to 1.

Grade Level	Minimum	Recommended Maximum
Kindergarten	15	18
Grade 1	15	20
Grade 2	15	25
Grade 3	15	25
Grade 4	15	25
Grade 5	15	25



# District Priorities

## Goals #2 (Social-Emotional Health) Emotional and Mental Health Support

- The 2023-2024 budget provides for Effective Schools Solutions to be maintained at three schools; JP Case, Robert Hunter, and RFIS. (Expansion to RFIS occurred in 2020-21 budget and 2021-2022 expansion into JP Case. No expansion for the 2023-2024 school year, but only maintain.)
- Maintain additional school nurse and additional guidance counselor hired in 2023-24 budget. (No additional guidance counselor hired for Barley Sheaf or Student Assistance Counselor hired for JP Case.)



# District Priorities

## **Goal #4 (Staff Recruitment and Retention): Flemington-Raritan Educator Association 3.5% increase for the 2023-2024 school year**

- The 2023-2024 budget maintains salary increases for the five year contract set in place for educators salaries to allow the district to compete competitively for high-quality teachers who play a critical role in shaping the next generation by providing education and guidance to young minds.
- 
- Attract and retain high quality teachers
- Pay competitive salaries helps to retain high-quality teachers
- Teachers who are well-compensated are more likely to stay in the same profession, preventing high turnover rates and ensuring consistency in teaching quality.

# District Priorities

## Goals #5 (Finance and Facilities/Security):

- The 2023-2024 budget maintains a Class III Officer at each school to provide security on the school premise during hours when the school is in session or when it is occupied by students or its teachers.

Class III Officers provide an additional layer of safety and security for students, teachers, and staff at FRSD.



CLASS III OFFICERS

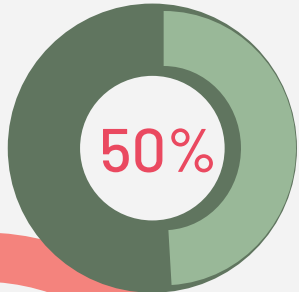
# Maintaining New Social, Emotional Staffing Positions



## POSITIONS FOR SOCIAL EMOTIONAL SUPPORT FOR STUDENTS

- Additional nurse
- Additional guidance counselor
- Expansion of Effective Schools Solutions into J.P. Case Middle School

- \$110,000 Officers
- \$134,845 cost in staff salaries
- \$300,700 cost for expanded School solutions



## SECURITY COSTS

A 50% increase in security costs for the district.

- Officer at Barley Sheaf
- Officer at Robert Hunter



# OUR Budget Increases



## SPECIAL EDUCATION

Increase in  
Out-of-District  
placement  
Transportation  
Related Services &  
Evaluations



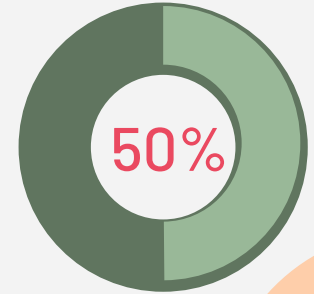
## HEALTH BENEFITS

As a self-insured district, the increase in staff with bringing Teachers Assistants back into the District, raised the District's total obligations.

## SECURITY

Increase in costs for the two Class III Officers hired last year. (An increase in costs was not in last year's budget because Raritan Township covered the salary costs for one year.)

- \$110,000



# OTHER INCREASES TO THE BUDGET

Chapter 44 is the State's health care benefit program

0%

## CHAPTER 44

The District received no savings adjustment as a result of Chapter 44.

+17.11%

## PERS Pension Liability

Projected increase amount per DOE guidance has increased from 15.98% in 2022-23.

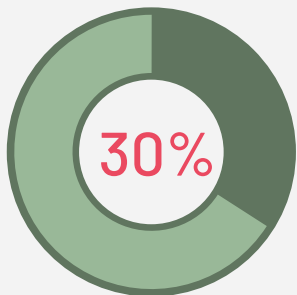
+14%

## GENERAL LIABILITY & WORKMANS COMP

Broker recommendation of an increase of 14%.

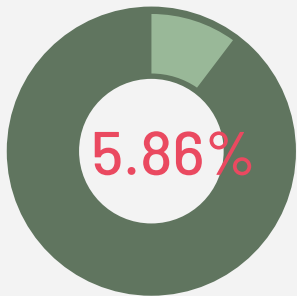


# TRANSPORTATION INCREASE COSTS



## ROUTES

Transportation bids are coming in with a 30% increase in costs.



## JOINT RENEWAL

Minimum increase for joint transportation costs.

Increases in transportation costs

- 30%
- 5.86%



# 2023-2024 FUTURE PROJECTS



## Copper Hill

The preschool playground will receive new fencing, rubber padding, and ADA accessibility.

New gymnasium floor.

M	T	W	T	F	S	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

The District has planned projects that have been budgeted are expected to be completed the spring of 2023 and in the summer.



## RFIS

No new projects for upgrades to the facility.





# 2023-2024 FUTURE PROJECTS



## Robert Hunter

New cabinets will be installed in the art room.

New gymnasium floor.

M	T	W	T	F	S	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			



## JP Case

No new projects for upgrades to the facility.

The District has planned projects that have been budgeted are expected to be completed the spring of 2023 and in the summer.



# 2023-2024 FUTURE PROJECTS



## Barley Sheaf

New gymnasium floor.

M	T	W	T	F	S	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			



## Francis A. Desmares

New gymnasium floor.

The District has planned projects that have been budgeted are expected to be completed the spring of 2023 and in the summer.



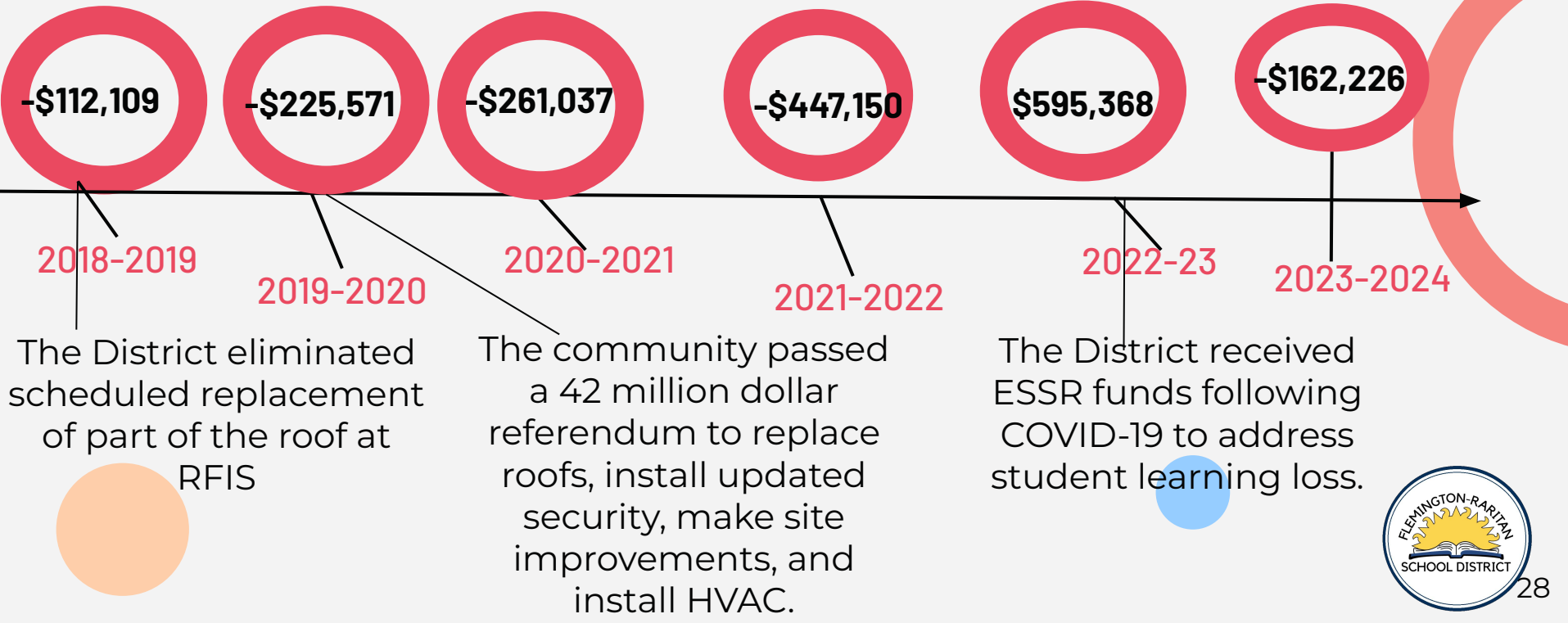


# 2023-2024 Budget Overview

**04**



# FINANCIAL FIVE-YEAR HISTORY





# Requests Not Able to be Funded



**05**

# REQUESTS **NOT** ABLE TO BE FUNDED

## STAFFING

- Student Assistance Counselor at J.P. Case Middle School
- Guidance Counselor at Barley Sheaf Elementary School
- Expansion of Effective Schools Solutions with additional clinician at RFIS and expansion of the program into Copper Hill, Barley Sheaf, and Francis A. Desmares.
- Additional academic support teacher(s) at Copper Hill Elementary.



# \$180,906+

Reductions to Technology Budget



# REQUESTS NOT ABLE TO BE FUNDED (YET)



## ACADEMIC PROGRAMMING

- For this budget, field trips are not able to be budgeted. (However, the District has applied for a STEM grant through the HSMC STEM Ecosystems to fund a field trip for one grade level of students.)





# FY 2023-2024 District Tax Levy

2% plus an enrollment adjustment as predicted by the State for an additional 1%

Percent Share	Borough	Township
2023-2024	0.092520308	0.907479692
Tax Levy General Fund	\$5,338,353	\$52,360,906
Tax Levy Debt Service	\$442,845.59	\$4,343,623.41
Municipal Ratables	\$531,029,400	\$4,289,215,100
Total 2023 Tax Levy	\$5,781,199	\$56,704,529
Total New Tax Rate	\$1.0887	\$1.3221
Total Old Tax Rate	\$1.1752	\$1.2919
Change	-\$0.0865	\$0.0302

# The FY 2023-2024 District Tax Levy

Percent Share	Borough	Township
2023-2024	0.092520308	0.907479692
Change	-\$0.0865	\$0.0302
Change for \$100,000 Home	-\$86.50	\$30.20
Change for \$200,000 Home	-\$173.00	\$60.40
Tax for \$100,000 Home	\$1,088.70	\$1,322.10
Tax for \$200,000 Home	\$2,177.40	\$2,644.20



# 2023-2024 District Budget

	General Fund	Capital Reserve	Special Revenues	Debt Service	Total
<b>2023-2024 Total Expenditures</b>	\$69,252,560	\$0	\$860,181	\$5,878,065	\$75,990,806
<b>Less: Anticipated Revenues</b>	\$11,553,301	\$0	\$860,181	<b>\$1,091,596</b>	<b>\$13,505,078</b>
<b>Taxes to be Raised</b>	\$57,699,259			<b>\$4,786,469</b>	<b>\$62,485,728</b>

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Costs are predominantly salaries for instruction, providing services for students with specific needs, and transporting students in grades kindergarten through grade eight.

# THANKS!

**Do you have any questions?**

[kari.mcgann@frsd.us](mailto:kari.mcgann@frsd.us)

908-284-7575

Flemington-Raritan Regional School District



The District thanks our community members for their support and involvement in our schools.

