

FLEMINGTON-RARITAN REGIONAL SCHOOL DISTRICT

March 17, 2014

**2014-2015
PRELIMINARY
BUDGET**

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

Grade	Average	Range
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

Year	State Aid	% of Budget
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 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
F	\$12,191	F	\$12,986	C	\$12,547	C	\$13,233	C	\$14,043	C	\$14,995
C	\$11,977	C	\$12,273	F	\$12,113	F	\$12,644	F	\$13,264	F	\$13,686
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	F	\$8,045	R	\$7,977	R	\$8,506	R	\$8,689	R	\$9,058
F	\$7,695	R	\$7,817	F	\$7,596	F	\$7,728	F	\$8,347	C	\$8,889
C	\$6,998	C	\$6,855	C	\$7,383	C	\$7,437	C	\$8,235	F	\$8,673
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	F	\$1,550	F	\$1,683
C	\$1,419	F	\$1,473	R	\$1,479	C	\$1,415	R	\$1,461	R	\$1,591
F	\$1,418	R	\$1,454	F	\$1,400	F	\$1,413	C	\$1,416	C	\$1,508

2014-2015 Budget Totals

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

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:

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

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

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

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