

FLEMINGTON-RARITAN REGIONAL SCHOOL DISTRICT

March 21, 2013

**2013-2014 BUDGET
PUBLIC HEARING**

Budget Development Process

□ July 2012-February 2013

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 #3: *Implemented fee schedule*
- Continued Participation Fees: *Implemented student activity fees*
- Per Pupil Allocation used to establish building budgets

Budget Development Timeline

- **December 2012-February 2013**

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

- **February 28, 2013**

- ▣ State aid announced

- **March 4, 2013**

- ▣ Preliminary budget due to County Office

Budget Priorities

- Maintain student and staff safety and security through maintenance projects
- Maintain academic programs and services
- Protect the “Core” – average class sizes

Projected 2013-2014 Student Enrollment

Grade	Average	Range
Kindergarten	18	17.5-18.75
Grade 1	19	17-20
Grade 2	19.3	18.6-20.6
Grade 3	18.7	18-19.1
Grade 4	19.1	18.2-20.75
Grades 5-8	25	<i>Subject to Scheduling</i>

FRSD State Aid History

Year	State Aid	% of Budget
2004-05	\$6,552,923	16%
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%

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						
	'07	'08	'09	'10	'11	'12
Per Pupil	3	4	4	5	5	5
Class Inst	3	4	3	4	4	4
Adm. Cost	3	5	4	5	5	3

Per Pupil											
2007		2008		2009		2010		2011		2012	
L	\$12,883	L	\$13,513	L	\$15,251	L	\$15,755	L	\$16,271	L	\$16,276
T	\$12,585	T	\$13,512	T	\$14,183	T	\$14,446	T	\$15,613	T	\$15,833
F	\$11,908	R	\$13,038	R	\$13,289	R	\$13,209	R	\$14,041	R	\$14,337
C	\$11,414	F	\$12,191	F	\$12,986	C	\$12,547	C	\$13,233	C	\$14,043
R	\$11,241	C	\$11,977	C	\$12,273	F	\$12,113	F	\$12,644	F	\$13,264
Total Class Instruction											
2007		2008		2009		2010		2011		2012	
L	\$7,875	L	\$8,367	L	\$9,129	L	\$9,489	L	\$10,222	L	\$10,180
T	\$7,605	T	\$8,151	T	\$8,610	T	\$8,763	T	\$9,521	T	\$9,567
F	\$7,333	R	\$7,819	F	\$8,045	R	\$7,977	R	\$8,506	R	\$8,689
R	\$6,779	F	\$7,695	R	\$7,817	F	\$7,596	F	\$7,728	F	\$8,347
C	\$6,586	C	\$6,998	C	\$6,855	C	\$7,383	C	\$7,437	C	\$8,235
Administrative Cost											
2007		2008		2009		2010		2011		2012	
T	\$1,591	T	\$1,601	L	\$1,704	L	\$1,738	L	\$1,768	L	\$1,812
L	\$1,465	L	\$1,525	T	\$1,576	T	\$1,685	T	\$1,763	T	\$1,804
F	\$1,384	R	\$1,454	C	\$1,476	C	\$1,505	R	\$1,462	F	\$1,550
C	\$1,380	C	\$1,419	F	\$1,473	R	\$1,479	C	\$1,415	R	\$1,461
R	\$1,269	F	\$1,418	R	\$1,454	F	\$1,400	F	\$1,413	C	\$1,416

2013-2014 Budget Totals

	Revised 12-13 Appropriations	Proposed 13-14 Appropriations	Difference +/-	% Change
General Fund	\$54,209,096	\$53,925,621	- \$283,475	-.52%
Special Revenue Fund	\$ 1,478,912	\$ 802,208	- \$676,704	- 45.76%
Total Debt Service Fund	\$ 3,726,614	\$ 3,421,956	- \$304,658	- 8.18%
TOTAL BUDGET	\$59,414,622	\$58,149,785	- \$1,264,837	-2.13%

Budget Category	Account	2012-13 Revised	2013-14 Anticipated	% of Change	Rationale
General Current Expense:					
Instruction:					
Regular Programs - Instruction	11-1XX-100-XXX	15,967,563	16,408,884		
Special Education - Instruction	11-2XX-100-XXX	5,687,301	6,136,787	2.76%	Salary adjustments and staff transitions
Basic Skills/Remedial - Instruction	11-230-100-XXX	1,170,802	1,207,570	7.90%	Salary adjustments and staff transitions
Bilingual Education - Instruction	11-240-100-XXX	418,378	417,103	3.14%	Salary adjustments and staff transitions
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	58,942	75,150	-0.30%	Prior year rollover
School-Sponsored Athletics - Instruction	11-402-100-XXX	115,259	118,095	27.50%	Transfer 12/13 for improvements
				2.46%	Salary adjustments and staff transitions
Support Services:					
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	792,407	604,975	-23.65%	IDEA support and restructure of acct.
Undist. Expenditures - Health Services	11-000-213-XXX	663,889	682,156		
				2.75%	Salary adjustments and staff transitions
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	587,977	631,814	7.46%	Increased services
Undist. Expenditures - Guidance	11-000-218-XXX	627,336	635,384		
				1.28%	Salary adjustments and staff transitions
Undist. Expenditures - Child Study Teams	11-000-219-XXX	1,014,466	916,669	-9.64%	Salary adjustments and staff transitions
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	366,268	393,753	7.50%	Incr cur. writing and salary adj.
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	648,954	603,902		
				-6.94%	Staff retirement and prior year rollover
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	522,538	518,502	-0.77%	Staff retirement
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	1,031,875	942,466		
				-8.66%	Salary adjustments and staff transitions
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	2,863,054	2,755,284	-3.76%	Salary adjustments and staff transitions
Undist. Expend. - Central Services	11-000-251-XXX	579,541	507,744		
				-12.39%	Salary adjustments and staff transitions
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	382,033	624,267	63.41%	Salary adj and additional projects
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	6,498,547	5,314,923	-18.21%	Prior year rollover
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	3,869,820	3,988,380	3.06%	Salary adj. and inc. spec ed routes
Personal Services - Employee Benefits	11-XXX-XXX-2XX	9,128,870	9,214,614	0.94%	Increase in Emp. Contrib.
Total General Current Expense		52,995,820	52,698,422	-0.56%	
Capital Expenditures:					
Equipment	12-XXX-XXX-730	282,800	272,675	-3.58%	Less purchases
Facilities Acquisition And Const. Serv.	12-000-400-XXX	930,476	932,817	0.25%	Projects
Transfer Of Funds To Charter Schools	10-000-100-56X	0	21,707	100.00%	Restructure of accounts
General Fund Grand Total		54,209,096	53,925,621	-0.52%	

Maintenance Projects

under consideration

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

Flemington-Raritan K-8 Taxes

Tax levy impact:

Flemington Borough ~ \$107 *(per \$100,000 of assessed value)*

Raritan Township ~ \$4.80 *(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 2013-2014 budget:

- Remains within the allowable 2% state cap on levy.
- 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 21 – Public Hearing, J.P. Case, 6 p.m.
- April 2– Raritan Township, 7 p.m. (tentative)
- April 10 – Reading-Fleming PTO, 9:30 a.m.
- April 17 – J.P. Case PTO, 9:30 a.m.
- April 17 – Desmares PTO, 7 p.m.
- April 26– Robert Hunter PTO, 9:15 a.m.
- April 30 – Copper Hill PTO, 9:30 a.m.
- May 1 – Barley Sheaf PTO, 9:30 a.m.
- May 13 – Flemington Borough, 7 p.m. (tentative)

Need more information? www.frsd.k12.nj.us