

FLEMINGTON-RARITAN REGIONAL SCHOOL DISTRICT

March 4, 2013

**2013-2014
PRELIMINARY
BUDGET**

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	\$52,726,738	\$53,925,621	+ \$1,198,883	2.28%
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	\$57,932,264	\$58,149,785	+ \$217,521	0.38%

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 ~ \$4.60 *(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. (tentative)
- 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. (tentative)
- 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