



Academic Year 2019-2020 Flemington-Raritan Regional School District Budget



Budget Presentation

Monday, May 6, 2019

Mrs. Kari McGann, Superintendent of Schools
kmcgann@frsd.k12.nj.us (908) 284-7569

Mrs. Stephanie Voorhees, Business Administrator
svoorhees@frsd.k12.nj.us (908) 284-7570



Francis A. Desmares
Elementary School Grades
K-4



Barley Sheaf Elementary
School Grades K-4



Copper Hill Elementary
School Grades Pre-K - 4



Reading-Fleming
Intermediate School Grades
5-6



Robert Hunter Elementary
School Grades K-4



J.P. Case Middle School
Grades 7-8

“This budget makes an investment in Flemington-Raritan Regional School District students. The Superintendent is committed to ensuring the District focuses on collaborative decision-making with members of the organization and community where it belongs, and on giving teachers the support they need to teach the New Jersey Student Learning Standards.”

“By focusing the District’s funding priorities on supporting students and teachers, we can usher in a new era of creativity and ingenuity and lay the foundation for building a culture of innovation.”

— Kari McGann, Superintendent of Flemington-Regional School District

Board of Education Members

Raritan Township

- [Tim Bart, President](#)
- [Dr. Dennis Copeland](#)
- [Valerie Bart](#)
- [Dr. Marianne Kenny](#)
- [Laurie Markowski](#)
- [Susan Mitcheltree](#)
- [Christopher Walker](#)

Flemington-Borough

- [Jessica Abbott, Vice President](#)
- [Sandra Borucki](#)

Our Mission:

Together, **WE:**

- Foster social, emotional, and academic growth in a safe and nurturing environment;
- **Respect** values and traditions within our families and schools;
- **Strive** to respond to the needs of our diverse and changing communities;
- **Develop** the curiosity and creativity of critical thinkers to become collaborative problem solvers who meet the challenges of a globally competitive society.

Reference: 2018-2023 Strategic Plan

<https://www.frtd.k12.nj.us/cms/lib/NJO1001104/Centricity/Domain/15/Flemington-Raritan%205-29-18%20final%20pres.pdf>



FY 2019-20 Budget Presentation Overview

- Definitions
- Baseline District Financial Information
- District Budget Themes
- District Budget Goals
 - Revenue Sources
 - Expenditures
 - Tax Designation
 - Budget Totals

What is a budget?

- A budget is a description of a financial plan. It is a list of estimates of revenues to and expenditures by an agent for a stated period of time. Normally a budget describes a period in the future not the past. It is a plan for allocating resources: a plan specifying how resources, especially time or money, will be allocated or spent during a particular period. It identifies for a particular purpose: the total amount of money allocated or needed for a particular purpose or period of time.
- The budget is our District's **financial plan** to deliver and maintain the District's facilities and the mandated/non-mandated programs for the students we serve.

FY 2019-20 Budget Themes

1. Helps ensure every child has the opportunity to receive a high quality education meeting **Goal Area #1- Academics/Curriculum** in the 2018-2023 Strategic Plan
2. Maintains strong support for the District's most vulnerable students to achieve **Goal Area #2- Special Services** in the 2018-2023 Strategic Plan
3. Provides funding for each school in a fiscally responsible manner to achieve **Goal Area #3- Resource Management** in the 2018-2023 Strategic Plan
4. Continues to build support for educational innovation in STEM (science, technology, engineering, and mathematics)
5. Acknowledges the appropriate District's role in education by investigating the possible elimination or reduction of duplicative or ineffective programs



FY 2019-20 District Priorities

1. Security, Health, and Safety



2. Continuation of the curriculum cycle and Next Generation Science Standards and STEM (science, technology, engineering, and math)



3. Compliance with Special Education



4. Mandated Professional Learning

a. "Safe Schools"

b. Professional Learning Initiatives

c. Articulation- Vertical and Horizontal



5. Continuation of the expansion of educational technology, enhancement of educational leadership and data driven decision making for continuous district/school improvement'

6. Continue to strengthen district wide environment that promotes stability and leadership

The FY 2019-2020 District budget provides:

- **\$60+ million in the General Fund Budget** (60,406,103) costs are predominantly instruction, providing services and transporting students in grades kindergarten through grade eight.
- The budget also includes **administrative and business expenses for the costs of the Office of the Superintendent, Business Administrator, & Principals' Offices** (i.e., NJSMART data management program, AESOP/applitrack, Human Resources, and My Learning Plan teacher evaluation tool.)
- The 2019-20 budget **includes maintenance and operation** for costs of keeping the school building and school grounds safe, clean, and in good working condition, and includes all the facilities costs related to school facilities.

Budget Expenditures

Teacher Assistants are only employed when required by an IEP or when supported by evidence as the most effective way of meeting a particular student need.

Expenditures for transportation, co-curricular/athletics, curriculum and instruction, tuition, student services salaries, administration salaries, technology salaries, operations and maintenance, and benefits; an increase of 1.60%.

Expenditures in security for maintenance, supplies, purchased professional services, and other objects an increase of \$155,128.

District Overview (As of April 23, 2019 comparison to May 1, 2018))

Enrollment: 3,119 students (last year; 3,076)

19 Out-of-District (last year; 16)

Attendance Rate (students): Approx. 95% and up (last year; same)

Free/Reduced Lunch: 17.3% (last year ;18%)

Students Free: 433 (last year; 452)

Reduced: 109 (last year; 90)

Classification Rate: 19.58% (last year; 17%)

IEP PreK-8 students Classified: 607 (last year; 447)

IEP PreK-8 students Classified excluding ESLs: 465 (15%)

Current Enrollment: (5/6/2019)

J.P. Case Middle School: 786

Reading-Fleming Intermediate School: 688

Barley Sheaf Elementary School: 349

Robert Hunter Elementary School: 397

Francis A. Desmares Elementary School: 461

Copper Hill Elementary School: 438

Out of District Students: 18

Total: 3,137 students (Last year at this date; 3,097)

Kindergarten Enrollment:

2016-2017: 311 students

2017-2018: 307 students

2018-2019: 314 students

2019-2020: 271 students registered (currently)

BS: 66 CH: 65 FAD: 80 RH: 66



Funding for High Quality Education Continued

+3.6% increase (\$659,264 to \$682,817) for support in social and emotional health aimed at prioritizing student support in services through the guidance department.

+13.4% increase (\$618,315 to \$701,444) for support in physical health aimed at prioritizing student support in services through the health services department.

+1.8% increase (\$681,746 to \$694,056) for support in literacy media center (library) aimed at continuing to refurbish school media centers

Supporting the District's Most Vulnerable Students

- **+2.7% increase (\$512,435 to \$526,240) for English as a Second Language Learners (ESL) in district level funding** to support District efforts to ensure that ESL students have access to rigorous coursework and teaching
- **+8.4% increase (\$3,036,346 to \$3,290,233) to support students with supplementary academic support in literacy and mathematics,** which help support services to the children with academic
- **+23.8% increase (\$739,842 to \$915,683) for speech services** to implement effective speech instruction educational programs
- **+31.4% increase (\$427,010 to \$560,949) for preschool disabled** to support students with specific learning needs
- **+25.5% increase (\$347,532 to \$436,145) for pre-school autism** to support students with specific learning w/ autism classification

2019-2020 Budget Totals

	Revised 18-19 Appropriations	Proposed 19-20 Appropriations	Difference +/-
General Operating Budget Fund - 10	\$61,490,484	\$60,406,103	- \$1,084,381
Special Revenue Fund - 20	\$ 955,040	\$ 792,079	- \$ 162,961
Total Debt Service Fund - 40	\$ 3,206,833	\$ 3,220,478	\$ 13,645
TOTAL BUDGET	\$65,652,357	\$64,418,660	-\$1,233,697

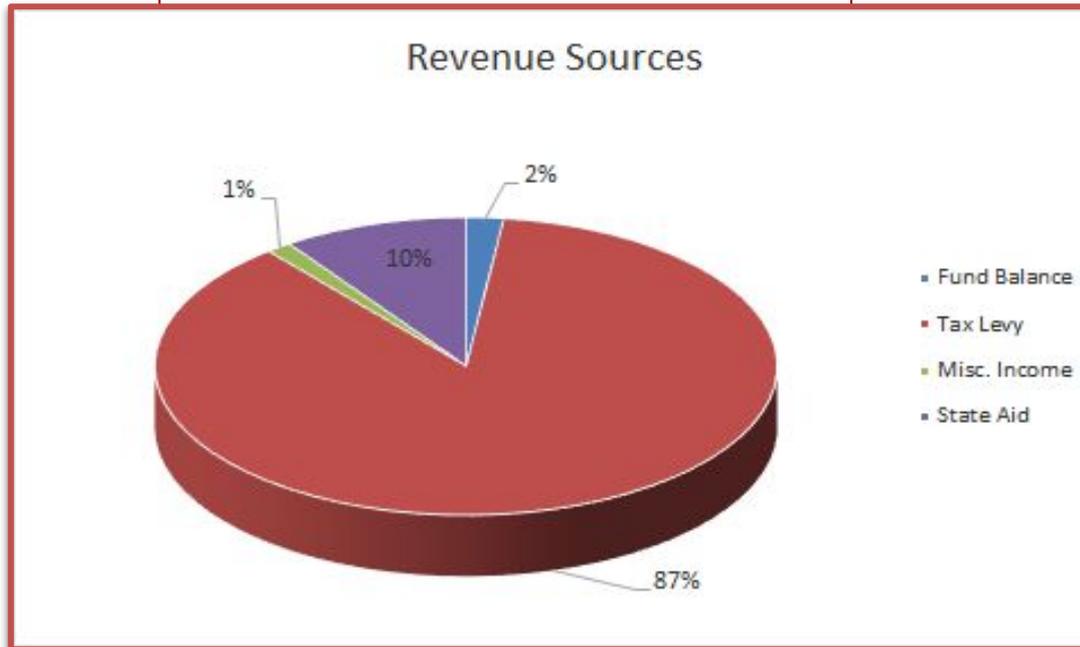
2019-2020 Budget Revenues & Expenses

<u>Expenditures</u>		<u>Revenue</u>	
Fund 10		Fund 10	
General Current Expense	\$ 60,039,368	Budgeted Fund Balance	\$ 1,172,858
Capital Outlay	\$ 366,735	Local Tax Levy	\$ 52,612,649 (2% cap)
		Tuition	\$ 187,000
		Misc. Revenue	\$ 245,000
		SEMI	\$ 91,695
		State Aid	\$ 6,096,901
Fund 20		Fund 20	
Special Revenue Fund	\$ 792,079	Est. Special Revenue	\$ 792,079
Fund 40		Fund 40	
		Budgeted Fund Balance	\$ 8,715
		Local Tax Levy	\$ 3,090,159
Repayment of Debt	\$ 3,220,478	Debt Service Aid	\$ 121,604
Total Expenditures	\$ 64,418,660	Total Revenue	\$ 64,418,660

19-20 Revenue Sources - Fund 10

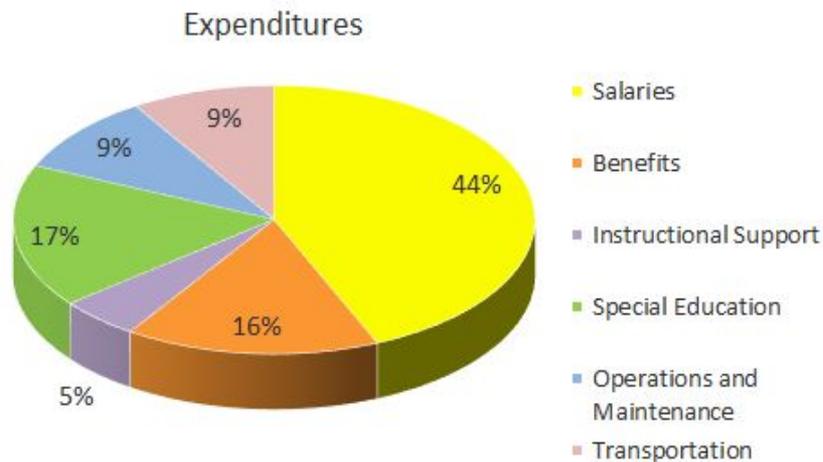
(Operating Budget)

Fund Balance	\$ 1,172,858
Tax Levy (2% Cap)	\$52,612,649
Miscellaneous Income	\$ 798,909
State Aid - decreased by \$225,571	\$ 6,096,901
Total	\$60,406,103



19-20 Expenditures - Fund 10

Salaries (Operating Budget)	\$26,290,371
Benefits	\$ 9,517,286
Instructional Support	\$ 3,011,558
Special Education	\$10,465,019
Operations and Maintenance	\$ 5,740,195
Transportation	\$ 5,381,674
Total	\$60,406,103



FRSD 2019-2020 Budget Adjustments

Budget Adjustments	
Increase Revenue Special Education	\$77,000
Increase Revenue Pre-school Tuition	\$110,000
Increase Revenue Extraordinary Aid	\$275,214
Decrease Transportation Expenses	\$61,503
Moved Salaries to IDEA	\$52,670
Reduction of staff	\$220,100
Reduction of Health Benefits for staff	\$147,283
Decrease School Supplies	\$53,470
Decrease Out of District Placements	\$400,000
Decrease Maintenance Projects	\$592,200

The FY 2019-2020 District Tax Levy:

Maintain the 2% tax levy cap

	Borough	Township
Percent Share	0.104124921	0.895875079
Tax Levy General Fund	\$5,478,287.92	\$47,134,361.08
Tax Levy Debt Service	\$321,762.56	\$2,768,396.44
Municipal Ratables	\$457,582,300	\$4,104,116,900.00
Tax per hundred	\$4,575,823	\$41,041,169.00
Total 2019 Tax Levy	\$5,851,192.07	\$49,329,783.93
Total New Tax Rate	\$1.2787	\$1.2020
Total Old Tax Rate	\$1.3080	\$1.1875
Change	-\$0.0293	\$0.0145



The FY 2019-2020 District Tax Levy:

Goal: Do not exceed a 2% tax levy cap

	Borough	Township
Change for \$100,000 Borough Home	-\$29.30	n/a
Change for \$200,000 Borough Home	-\$58.60	n/a
Change for \$100,000 Township Home	n/a	\$14.50
Change for \$200,000 Township Home	n/a	\$29.00
Tax for \$100,000 Borough Home	\$1,278.70	n/a
Tax for \$100,000 Township Home	n/a	\$1,202.00



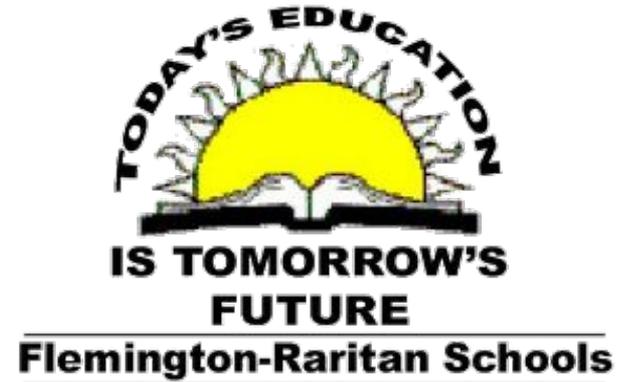
Moving Forward: Building Evidence to Focus on Educational Innovation

HSMC Tri-County STEM Ecosystem (Hunterdon, Somerset, Mercer counties) for continued support of research, evaluation, and statistics that help educators, policymakers, and other stakeholders improve outcomes for all students

Pre-School Coding through in partnership with LEGO students are engaged in early coding concepts such as sequencing, looping, and conditional coding while developing problem solving skills, critical thinking, collaboration, curiosity, and social and emotional skills.



Questions? Comments?



Thank-you!



Mrs. Kari McGann, Superintendent of Schools
kmcgann@frsd.k12.nj.us (908) 284-7569

Mrs. Stephanie Voorhees, Business Administrator
svoorhees@frsd.k12.nj.us (908) 284-7570