



# Academic Year 2020-2021 Flemington-Raritan Regional School District Public Hearing on the Budget



## Board of Education Meeting

Monday, May 4, 2020

Dr. Kari McGann, Superintendent of Schools  
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# 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.frstd.k12.nj.us/cms/lib/NJ01001104/Centricity/Domain/15/Flemington-Raritan%205-29-18%20final%20pres.pdf>

# Board of Education Members

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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.”*

— Dr. Kari McGann, Superintendent of Flemington-Regional School District



## *“What is a school budget?”*

- **A Planning Tool**
- **Budget Considers Contingencies**
- **Manages Risks**
- **Is Fiscally Responsible**
- **A Reflection of our Values**
- **Safeguards and Buffers**





*“What are the big picture budget topics?”*

- **Staff Reductions**
- **Contractual Staff Salary Increases**
- **Special Services**
- **Student Mental Health**
- **Health Care Costs**
- **Curriculum**
- **Facilities**



# FY 2020-21 Budget Themes

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

Maintains strong support for the District's most vulnerable students to achieve **Goal Area #2- Special Services** in the 2018-2023 Strategic Plan

Provides funding for each school in a fiscally responsible manner to achieve **Goal Area #3- Resource Management** in the 2018-2023 Strategic Plan

Continues to build support for educational innovation in STEM (science, technology, engineering, and mathematics)

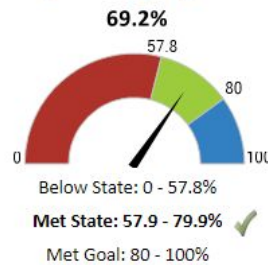
Supporting student mental, physical, and emotional health.



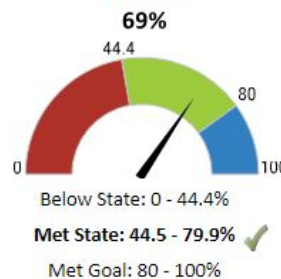
# Flemington-Raritan Regional School District Student Achievement & Awards



English Language Arts



Math



- 2020 Best Communities for Music Education
- FRSD met all performance standard measures in ELA & Math for the past three years; 2016-2019
- 69% of all students met or exceeded expectations on ELA & Math state assessments in 2018-19
- Home of one of the five New Jersey STEM Ecosystems-- the HSMC (Hunterdon, Somerset, Mercer County Tri- County) Ecosystem
- Home to the first Greenpower Car Initiative in Hunterdon County & the State of New Jersey



# 2020 Rankings on line through niche.com\*

	Readington	Flemington-Raritan Regional School District	East Amwell	Delaware Township
Overall Niche Grade	<b>A-</b>	<b>A-</b>	<b>A</b>	<b>A-</b>
Academics Based on State Assessments	<b>A</b>	<b>A-</b>	<b>A</b>	<b>A-</b>
Diversity	<b>C</b>	<b>B-</b>	<b>B</b>	<b>B-</b>
Health & Safety	<b>A-</b>	<b>A-</b>	<b>no grade</b>	<b>no grade</b>
Resources & Facilities	<b>B</b>	<b>B-</b>	<b>no grade</b>	<b>no grade</b>

Reference: [www.niche.com](http://www.niche.com) Niche claims “grades and rankings are calculated using dozens of public data sets and millions of reviews. Data scientists and user researchers rigorously analyze data and user opinions to assess the key aspects of K-12 Schools, Colleges, and Places to Live.”

# Kindergarten Enrollment:

2016-2017: 311 students

2017-2018: 307 students

2018-2019: 314 students

2019-2020: 309 students

BS: 61 CH: 76 FAD: 93 RH: 79

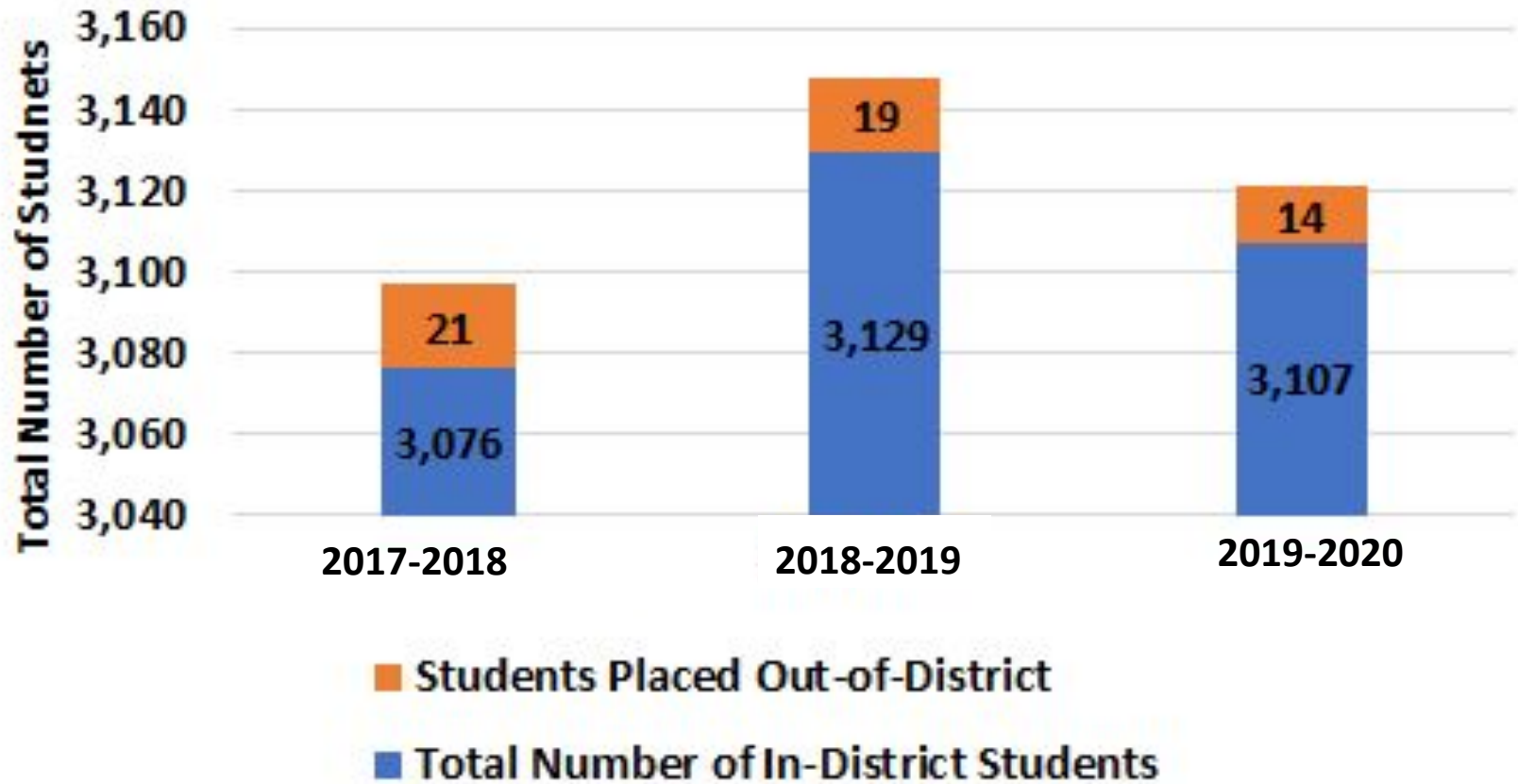
2020-2021: 206 students registered so far

BS: 50 CH: 37 FAD: 63 RH: 56

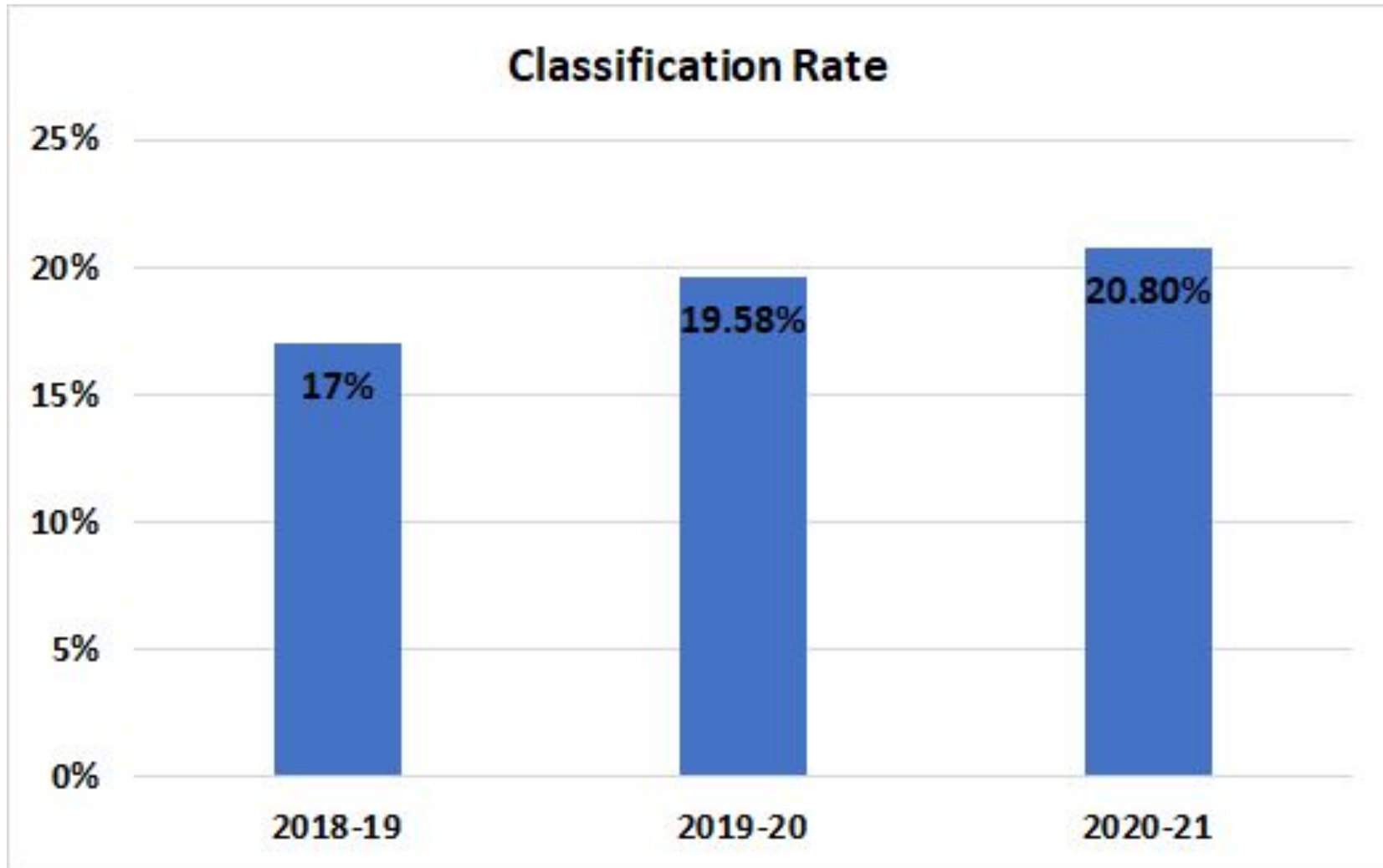


# District Enrollment

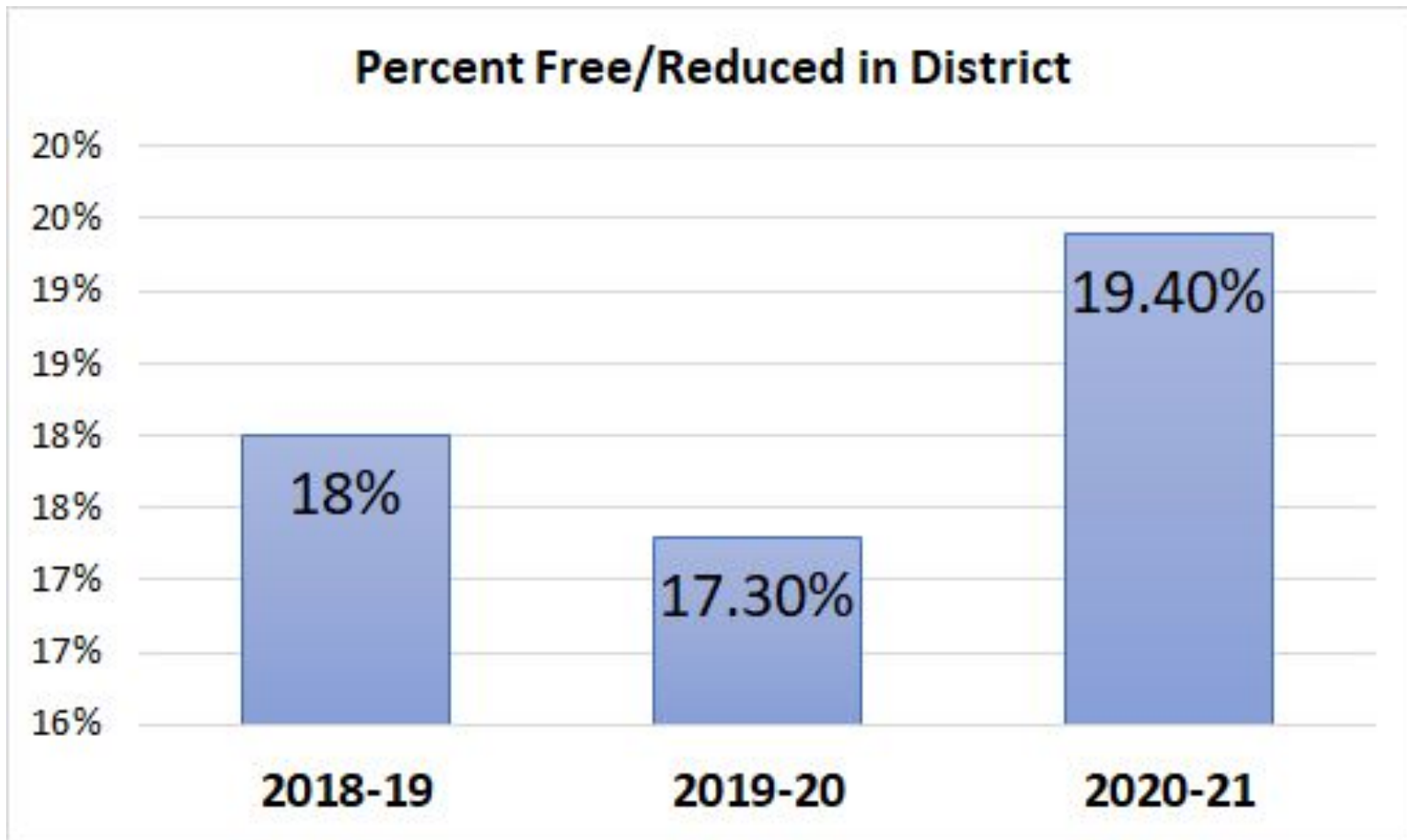
## 2017-2020 District Enrollment



# District Overview (As of May 1, 2020 comparison to May 1, 2018)

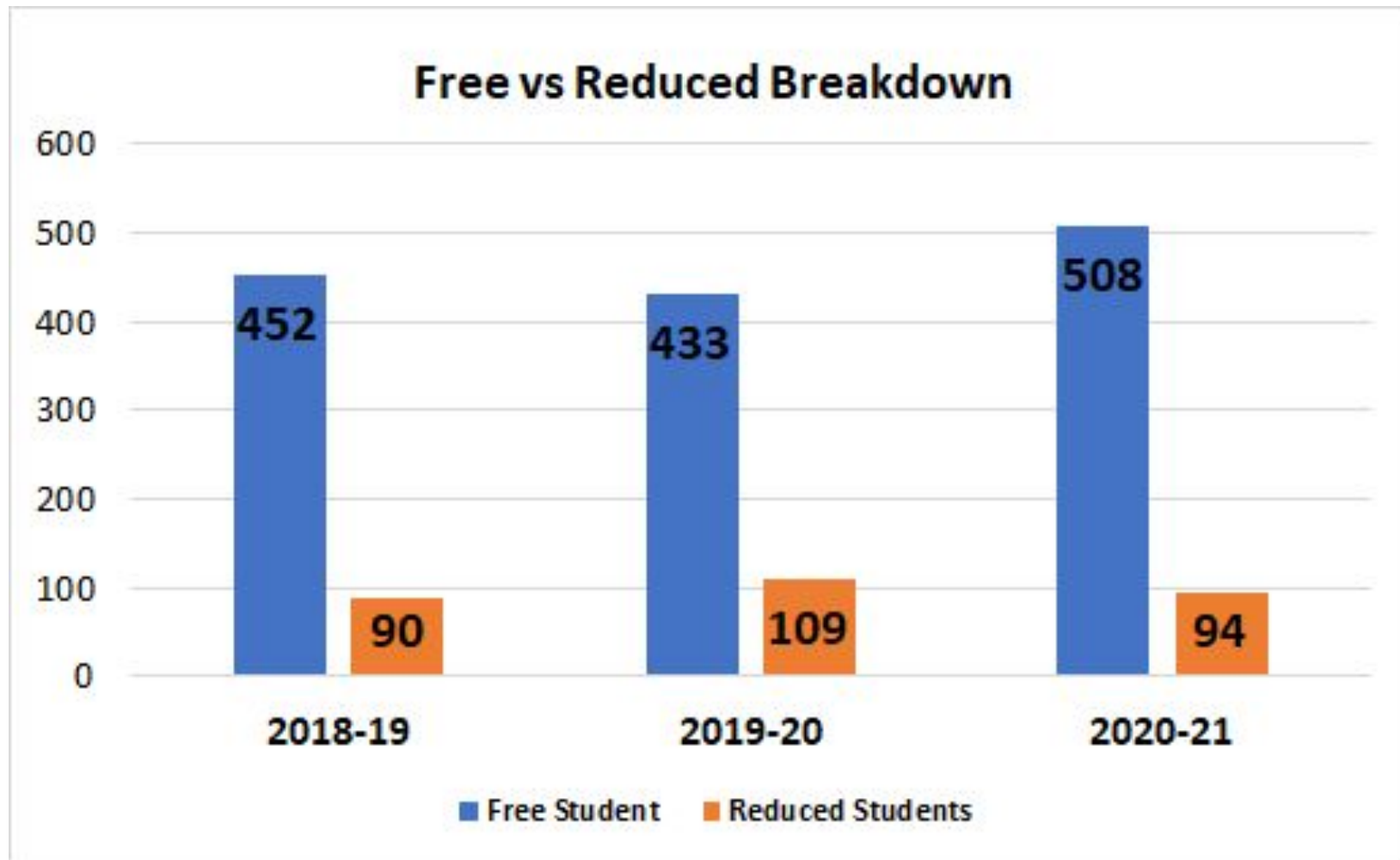


# District Overview (As of May 1, 2020 comparison to May 1, 2018)





# District Overview (As of May 1, 2020 comparison to May 1, 2018)



# Federal Year 2020-21 District Priorities

1. Security, Health, and Safety through support for mental health for students through broader partnership with Effective Schools Solutions
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 support for educational technology
6. Continue to strengthen districtwide environment that promotes stability and leadership
7. Support for our students with specific needs (i.e., English as a Second Language, Mental Health, Economically Disadvantaged Students)



# Funding for High Quality Education Continued

- **+10.23% increase (\$1.84 M to \$2.03 M) for support in student physical, mental, and emotional health.** Budget increases were due to Effective School Solution expansion into Reading-Fleming Intermediate School and an additional 1:1 nurse. (Salaries, not included)
- **+1.24% increase (\$4.90 M to \$4.96 M) for support in operations and maintenance,** specifically cleaning duct cleaning, additional cleanliness procedures, and to prepare for the custodial bid.
- **+109.94% increase (418 K to 878 K) to support Curriculum** balanced literacy with K-2 classroom libraries, instructional multi-year licenses, Columbia University Teachers College Readers and Writers Workshop Institutes, NGSS Science Teaching Coaching.
- **School operating budgets remained overall flat** (Salaries, not included).

# 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

**During the 2019-2020 school year we focused on 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.

**During the 2020-2021 school year we focus on the 7<sup>th</sup> & 8<sup>th</sup> graders with a Green Car Initiative**

STEM  
ecosystems



# Flemington-Raritan Regional School District Finance Honor



- Audit without Recommendations
- AA Bond Rating
- Safety Award for Safety Incentive Program
- Passed 42M Referendum



# The FY 2020-2021 District budget provides:

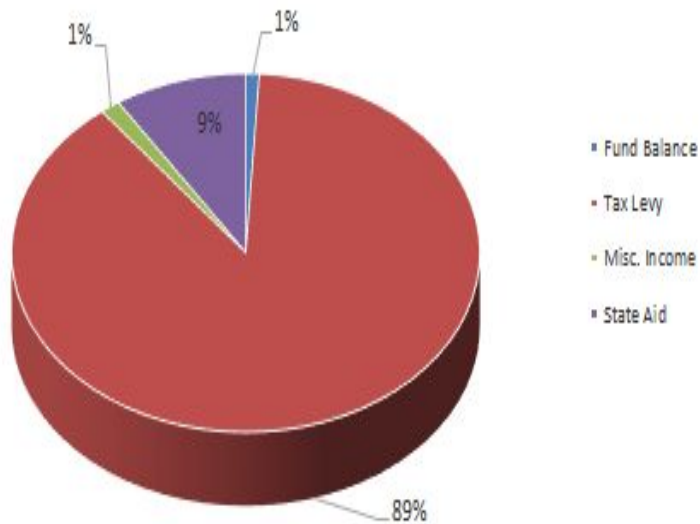
**\$67 million in the General Fund Budget** (\$67,275,701) These costs are predominantly instruction, providing services and transporting students in grades pre-kindergarten through grade eight.

The budget also includes **administrative and business expenses for the costs** such as NJSMART data management program, My Learning Plan teacher evaluation tool, curriculum writing, personnel/human resource advertisements, maintenance of facilities and communications technology.



# 2020-2021 Revenue Sources- Fund 10

Revenue Sources



Operating Budget	2020-2021
Fund Balance - Excess from 18-19	\$563,299
Tax Levy - 2% allowed	\$53,665,595
Enrollment Adj. to Levy	\$34,636
Preschool Tuition	\$101,000
Misc. Income - Int. and Facility Use	\$315,000
SEMI	\$97,827
Extraordinary Aid	\$328,234
State Aid	\$5,560,650
<b>Total</b>	<b>\$60,666,241</b>

## FRSD State Aid History

<b>Year</b>	<b>State Aid</b>	<b>% of Budget</b>
2009-10	\$7,147,804	14%
2010-11	\$4,584,624	9%
2011-12	\$5,611,128	11%
2012-13	\$6,061,419	12%
2013-14	\$6,061,420	11%
2014-15	\$6,126,350	11%
2015-16	\$6,126,350	11%
2016-17	\$6,159,367	11%
2017-18	\$6,159,367	10%
2018-19	\$6,047,258	10%
2019-20	\$5,821,687	10%
2020-21	\$5,560,650	9%

# 2020-2021 Expenditures Fund 10

**Salaries** include all PK-8 teachers, media specialists, nurses, guidance counselors, secretaries and administration.

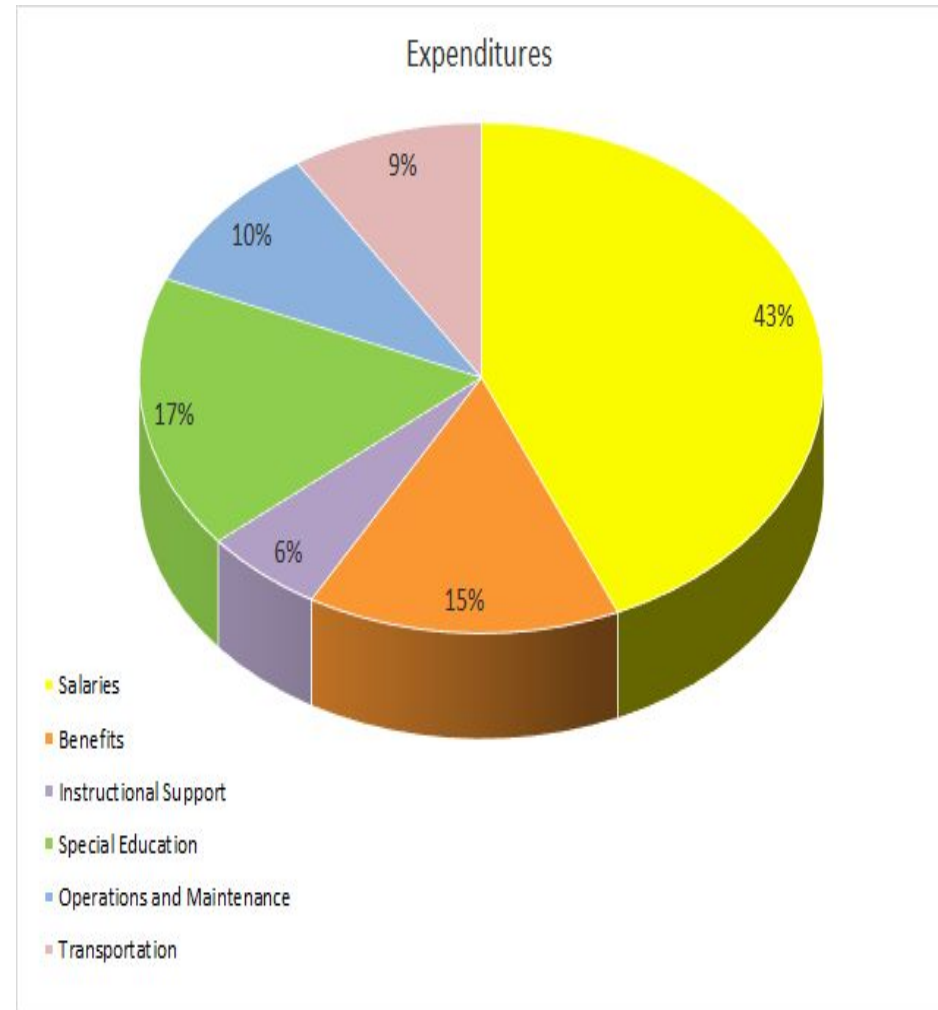
**Benefits** include medical, dental, prescription, workers comp, pension, social security, tuition reimbursement and additional employee benefits.

**Instructional Support** includes all instructional supplies, professional development and technology.

**Special Education** includes all salaries of staff involved with in-district students, plus tuition for out-of-district placements.

**Operations and Maintenance** includes salaries for maintenance personnel, contracted services for custodians, utilities, property insurance, general building supplies and maintenance and repair.

**Transportation** includes regular/special education to/from school, athletics and non-public student aid in lieu.



# FRSD 2020-2021 Budget Adjustments

<b>Decrease</b> Revenue State Aid	-\$261,037
<b>Decrease</b> Budgeted Fund Balance	-\$609,559
<b>Decrease</b> Revenue Spec. Ed. /PS Tuition	-\$86,000
<b>Increase</b> Revenue Extraordinary Aid	\$53,020
<b>Increase</b> Misc. Revenue - Interest	\$70,000
<b>Increase</b> Transportation Expenses	\$121,317
<b>Decrease</b> Reduction of Staff	7 Positions
<b>Decrease</b> Reduction of Benefits	-\$553,797
<b>Increase</b> Special Education	\$60,089
<b>Increase</b> Curriculum	\$459,854
<b>Decrease</b> Maintenance Projects	-\$60,000



# 2020-2021 Budget Revenues & Expenses

<b>General Current Expense</b>	<b>\$60,289,006</b>	<b>Budgeted Fund Balance</b>	<b>\$ 563,299</b>
<b>Capital Outlay</b>	<b>\$ 377,235</b>	<b>Local Tax Levy</b>	<b>\$53,700,231</b>
		<b>(includes \$34,636 Enrollment adjustment)</b>	
		<b>Tuition</b>	<b>\$ 101,000</b>
		<b>Misc. Revenue</b>	<b>\$ 315,000</b>
<b>Special Revenue Fund</b>	<b>\$ 826,970</b>		
		<b>SEMI</b>	<b>\$ 97,827</b>
<b>Repayment of Debt</b>	<b>\$ 5,782,490</b>	<b>State Aid</b>	<b>\$ 5,560,650</b>
		<b>Extraordinary Aid</b>	<b>\$ 328,234</b>
		<b>Fund 20</b>	
		<b>Est. Special Revenue</b>	<b>\$ 826,970</b>
		<b>Fund 40</b>	
		<b>Budgeted Fund Balance</b>	<b>\$ 15,086</b>
		<b>Local Tax Levy</b>	<b>\$ 4,895,030</b>
		<b>Debt Service Aid</b>	<b>\$ 872,374</b>
<b>Total Expenditures</b>	<b>\$67,275,701</b>	<b>Total Revenue</b>	<b>\$67,275,701</b>

# The FY 2020-2021 District Tax Levy:

Tax Levy on Fund 10 increased by 2.07%

(includes annual debt)

Percent Share	Borough	Township
2020-2021	0.106648121	0.893351879
Change	\$0.0254	\$0.0330
Change for \$100,000 Borough Home	\$25.40	n/a
Change for \$200,000 Borough Home	\$50.80	n/a
Change for \$100,000 Township Home	n/a	\$33.00
Change for \$200,000 Township Home	n/a	\$66.00
Tax for \$100,000 Borough Home	\$1,304.10	n/a
Tax for \$100,000 Township Home	n/a	\$1,235.00



# 2021-2022 Looking Ahead: Budgeting Strategies for Challenging Times



Continued Loss of State Funding Will Require:

- Increasing Effectiveness
  - Defining and prioritizing funding allocations
- Increasing Efficiency
  - Streamlining processes
  - Reducing Costs for required expenses
- Using high-leverage strategies
  - Carefully considering resources for special education
  - Ensuring highest-quality teaching to meet student needs
- Focusing on communication and collaboration
  - Ensuring stakeholders are well-informed about financial decision-making
  - Inclusive budget development process by establishing trusting, productive relationships with stakeholders.

# Questions? Comments?



# Thank-you!



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