

FY 2019-2020 School District Budget

Flemington-Raritan Regional School District

Monday, April 8th, 2019



“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, 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



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/NJ01001104/Centricity/Domain/15/Flemington-Raritan%205-29-18%20final%20pres.pdf>



FY 2019-20 Budget Presentation Overview

- Definitions
- Baseline District Financial Information
- Budget Calendar
- 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

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)

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

Security, Health, and Safety

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

Compliance with Special Education

Mandated Professional Learning

“Safe Schools”

Professional Learning Initiatives

Articulation- Vertical and Horizontal

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

Continue to strengthen districtwide environment that promotes stability and leadership

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

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 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 8, 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%)

Classified: 607 (last year; 447)

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 pre-school 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

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.



May 6th Board Meeting Public Hearing/Final Adoption of the 2019-2020 Budget

- Budget Revenues and Expenditures Charts
- Pie Graphs to show Revenue Sources and amount of state aid, fund balance, tax levy, miscellaneous income, and state aid
- Expenditures: General Operating Budget Pie Graph
- 2019-2020 Budget Totals in Comparison to 2018-2019