FLEMINGTON-RARITAN REGIONAL SCHOOL DISTRICT

Public Hearing & Final Adoption Budget



May 1, 2023 Dr. Kari McGann, Superintendent Mrs. Tanya Dawson, Business Administrator



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Flemington-Raritan Regional School District



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Enhancing & updating curriculum and innovative academic programming



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As a Community of One, We **F**oster, **R**espect, **S**trengthen, and **D**evelop Our District supports every student, every day, every opportunity.

Flemington-Raritan Regional School District

SCHOOL DISTRIC

01

The Flemington-Raritan Regional School District offers a vast array of services with a small-town community feeling.



HOW CHILDREN LEARN: OUR BELIEF



We believe our children learn best when:

- They feel safe in a connected learning community.
- They are engaged, supported, and heard.
- The feel a sense of accomplishment and take pride in themselves.



EXCELLENCE IN EDUCATION: OUR BELIEF

We believe the role of the parent is:

- To provide a supportive and nurturing environment where students' basic needs are met.
- To be engaged with their children's learning and share accountability for their children's success.
- To teach respect and empathy for others.





EXCELLENCE IN EDUCATION: OUR BELIEF





- To financially support the needs of the schools.
- To model good citizenship for our youth.
- To support and embrace our school community actively and respectfully.



EXCELLENCE IN EDUCATION: OUR BELIEF

We believe the role of the staff is:

- To build a relationship with students and families by knowing and valuing the unique gifts and talents each child brings to learning.
- To design instruction that targets the specific learning needs of each child.
 To communicate and build a partnership with families in support of a student's academic and social emotional well-being.





UPON GRADUATION: OUR BELIEF

We believe students upon graduation:

- Will evolve into lifelong learners.
 - Possess the competency to engage in hig school.
- Have a toolbox of strategies to cope with the uncertainty of life.







Our MISSION

As a Community of One, WE:



Foster social, emotional and academic growth within a connected learning community

Respect, honor, and embrace diverse family and community values by building collaborative partnerships

Strengthen opportunities that nurture creative and critical thinkers

Develop and inspire personal excellence.

OUR Strategic GOALS



- 1. Academic Excellence for All; Student Learning.
- 2. Social-Emotional Health, including Mental Health Supports
- 3. Unified Community Engagement and Outreach
- 4. Staff Recruitment and Retention
- 5. Finance and Facilities/Security



OUR **SCHOOL DISTRICT**







Enrollment

Our District has 3,214 students with six schools. We are the largest school district in Hunterdon County. Enrollment continues to grow. Every month more students enroll.

Faculty & Staff

The District employs 667 employees including faculty and staff members.



Student Population

The student population has changed over the past five years, becoming more diverse with a 108% increase in *multilingual learners from 2018 to 2023.

OUR **DISTRICT** BY THE NUMBERS



STUDENTS

3,214



STUDENT-TEACHER RATIO

FRSD is 9.5 : 1 Statewide Average: 10.1 : 1



Expenditure per Pupil

Flemington-Raritan: \$17,963 State median: \$17,388



1:1 COMPUTERS

K through Gr. 8.



SCHOOL BUILDINGS

Almost 687,688 square feet



EDUCATION FOUNDATION

Flemington-Raritan Education Foundation (FREF)

DEMOGRAPHICS









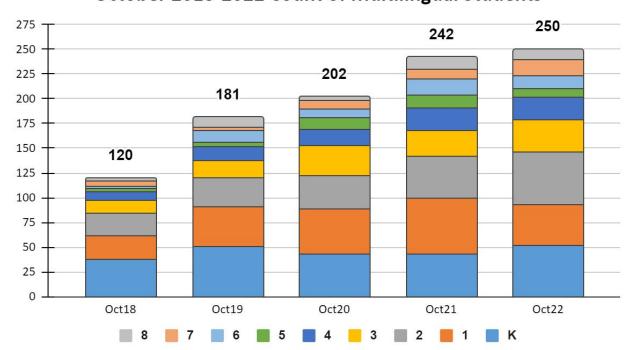




Total Population	Free & Reduced	Total Special Education	Special Ed. w/o Speech-only	English Learners
404	13.9%	20.5%	14.4%	6.2%
547	16.3%	30.3%	24.3%	4.4%
416	40.1%	11.8%	7.0%	24.5%
413	18.9%	17.2%	28.1%	10.9%
716	16.5%	20.9%	18.0%	2.7%
679	16.3%	18.3%	7.8%	3.8%
3175	19.5%	20.3%	16.3%	7.6%
	90pulation 404 547 416 413 716 679	Population Reduced 404 13.9% 547 16.3% 416 40.1% 413 18.9% 716 16.5% 679 16.3%	Population Reduced Education 404 13.9% 20.5% 547 16.3% 30.3% 416 40.1% 11.8% 413 18.9% 17.2% 716 16.5% 20.9% 679 16.3% 18.3%	Population Free & Reduced Iotal Special Education w/o Speech-only 404 13.9% 20.5% 14.4% 547 16.3% 30.3% 24.3% 416 40.1% 11.8% 7.0% 413 18.9% 17.2% 28.1% 716 16.5% 20.9% 18.0% 679 16.3% 18.3% 7.8%

Multilingual Learners

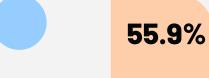
October 2018-2022 Count of Multilingual Students





DID YOU KNOW?





HIGHLY EDUCATED

Of our teachers have earned a Master's Degree or higher. Out of 386 teachers, 216 have a Masters degree or higher.



WORKING TOWARD SUSTAINABILITY AWARD

The District is pursuing a New Jersey Sustainability award.

1 of 6

Hunterdon, Somerset, Mercer Counties STEM Consortium

The HSMC STEM Consortium is one of six Statewide STEM Ecosystems all who are committed to building opportunities in STEM.



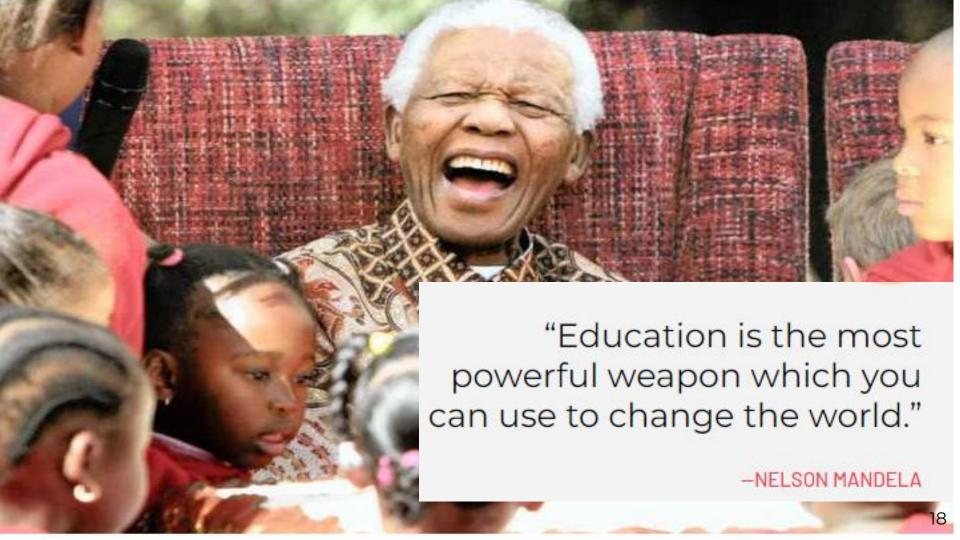


Highlights & Accomplishments

02



Faculty, Staff and Student SHOUT OUTS!



OUR STRENGTHS in STEM

HSMC STEM Ecosystem

\$10,000 grant awarded for STEM initiatives.

EARLY CODING

Comprehensive coding and robotics programs in kindergarten using EDforTech Corp, mTiny, Massachusetts Institute of Technology, Codelicious, ScratchJr.









OTHER GRANT OPPORTUNITIES

The District applied for an additional \$125,000 in STEM grant funding.

GREENPOWER RACE

CAR

The District was awarded and built the first Siemens Green car in the state of New Jersey and awarded a second car to East Amwell. Both cars will be built in the 2023-24 SY.

NATIONAL & STATE STEM AWARDS

NJ STEM
Innovation Award

William Cahill,
Matthew Kosensky,
and Ann Ruppel, JP
Case teachers, received
the NJ STEM Innovation
Fellowship.



2022
"Anton Banko Award"

Sheaf Kindergarten teacher, recipient of the award for inspiring the next generation of innovators, scientists, & engineers.



Knowing

STEM AWARDS

Agriculture in the Classroom Award

National Agriculture in the Classroom

Coleen Ewing, Robert
Hunter teacher,
received the Agriculture
in the Classroom Award
from the New Jersey
Farm Bureau Women's
Leadership Committee.



2022 "I CAN STEM"

Ralph Losanno,
Technology Supervisor
and HSMC Ecosystem
Lead recipient of <u>"I Can</u>
STEM" NJ Inductee.





STUDENT AWARDS

Alliance, the JP Case Robotics Team

Attended the NJ State competition: Ayaan Jain, Karthik Tarigonda, Andrea Eng, Jack Helias, Kavya Parikh, Liam Joys, Kaleo Ohlarik where they won the Innovation Award.

Unsung Heroes
Award

Hazel Sanchez, 8th grader at JP Case, was nominated for her outstanding contributions. Hunterdon County
Enthusiastic
Reader Award

Charlotte Persche, 7th grader, JP Case, Recognized by the Hunterdon County Librarians Association



STUDENT AWARDS

CJMEA
Intermediate
Region Band

Sam Levins, 6th grader at RFIS, was accepted and participated in the CJMEA Intermediate Region Band playing the trumpet. 2022

Greater Princeton

Youth Orchestra

Connie Huang and Olwyn Whelan, 5th graders at RFIS, were accepted into the Greater Princeton Youth Orchestra.

2022-23 New Jersey

Elementary Honor Choir

Sophie Cain, Melody
DeLeo, Avni Kakkar,
Alanna Leung, Sam
Levins, Kensi Martin,
Jaxon McCann, Julia
Muccilli, Elena
Samarasinghe, &
Charlotte Whitley,

students at RFIS, were all selected to participate.

STUDENT AWARDS

2022-23

Math League

Award Winners

Six (6) sixth grade pre-algebra students scored 14th out of 90 schools in the State of New Jersey. Anya Patel, Alex Voigt, Sajin Abeysinghe, Leo Han, Hannah Khaleel, and _Arth Chopra received top scores!



2022-23 Robert Hunter Walking Path Proponents

In 2018-2019, **Mrs. Smits**'
3rd grade class proposed
a walking path be
installed at Robert Hunter
School. Shortly after their
proposal, action in the
world slowed down due to
the COVID-19 pandemic.

However, their dream lived on and is now a reality.



STUDENT SPOTLIGHT

2023

Student Artwork for Staff Appreciation

Sophia Parillo, a
4th-grader at Barley
Sheaf Elementary
School was selected as
this year's FRSD artist
representative. Her
artwork, "Toucan," was
selected for a postcard
gift for all staff & faculty
members.



2023 Student Callers

Students from Barley Sheaf Elementary School, **Jon Budd** and **John Ruiz Martinez** partnered with the Superintendent to provide the emergency weather announcement for the 2022-2023 school year.







STUDENT SPOTLIGHT: SPORTS

J.P. Case

Middle School
The J.P. Case Middle School Boys Varsity Basketball team were Division Champions, defeating Bridgewater. The J.P. Varsity Girls Basketball team won the semi-finals against Hillsborough.





J.P. Case Boys Basketball Team: Gavin Baden, Grant Frey, Finian Glennon, Brian Grubb, Justin Hayes, Jaxson Hunt, Peter Labbate, Owen Landi, Jesse Lawson, Lochlyn Marsh, Jayden Moton, Jordan Moton, Hunter Perdue, Robbie Leubener, & Coach Brian Glennon

J.P. Case Girls Basketball Team: Lily Bruno, Cosette Capotosto-Baio, Rylie Cooke, Nicole Covucci, Olivia Duran, Madison Fecho, Sadie Finn, Katie Gabriel, Alexandra Kraatz, Katie Schwartz, Brooke Shaw, Rosalynn Swinson, Cambria Tucker, Abril Valverde, Cheyenne Williams, Emily Law, & Coach Carly Bobrin

School ACCOMPLISHMENTS



J.P. Case Middle School

J.P Case Middle School has the first and only student built electric Green Car in the State of New Jersey. A second car was just awarded to East Amwell by the **HSMC STEM** Ecosystem, the ecosystem at FRSD.





Barley Sheaf Elementary School

Barley Sheaf Elementary School was nominated for "Gold" level recognition under the Safe Routes to School Recognition program.



School ACCOMPLISHMENTS



Reading-Fleming Intermediate School

The National Wildlife Federation,
America's largest wildlife federation,
recognized RFIS for creating a Certified Schoolyard
Habitat® through its Garden for Wildlife program.
Teacher, **Lisa Coster** was instrumental in the work.

Rony Canelas Lara and Jonathan "Amir" Cerrato Martinez



Brie Goodwin





Copper Hill Elementary School

Copper Hill Elementary School students surpassed reading challenge goals reading over 8,100 books as part of the "Color our World" reading challenge.
Building Principal, Jesse Lockett, met their challenge with a dance party celebration!





School ACCOMPLISHMENTS



Robert Hunter Elementary School



Robert Hunter was selected to participate in the New Jersey Department of Education DREAMS project which allows staff and faculty to receive trauma-informed training and support, including training in the Nurtured Heart Approach. Principal, Jessica Braynor, was awarded the DREAMS project recognition.



Francis A. Desmares Elementary School



Francis A. Desmares Elementary School students read over 33,000 minutes and raised over \$4,800 dollars that will benefit student activities and teacher requests.



The Flemington-Raritan Regional School District is a top-rated school district in the State of New Jersey.

Student Academics









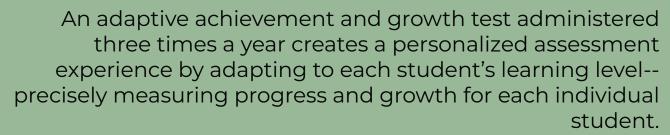
According to Public School Review, for the 2023 school year, there are six public schools, serving over 3,000 students. The District's average testing ranking is 7 out of 10, which is the top 50% of public schools in New Jersey.

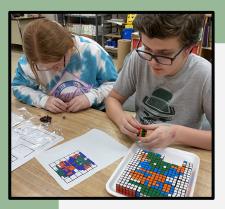


ASSESSMENTS GUIDE OUR INSTRUCTION

The District used ESSR funds to support the purchase of the NWEA/MAP assessment tool to measure student's progress or growth in school.







ACADEMICS

SCIENCE

The District aligns with Next Generation Science Standards devoted to the four domains of science, including Physical Science, Life Science, Earth and Space Science, and Engineering Science.

LANGUAGE ARTS

RICK CHEMISTRY LABORATORY

The District prepares students to become independent, curious, proficient, and kind readers, writers, and citizens using Teachers College inspired curricula.

MATH

Enhancing and updating curriculum standards with new math curriculum and materials.



FRSD, ranks within the top 50% of all 546 school districts in NJ (based off combined math and reading proficiency testing for the 2020-2021 school year.*



USING **TECHNOLOGY**



Students are highly engaged in technology from simulations that solve real world problems to discovering ways to organize data. Students use technology to enhance their learning. The District continues to receive financial grants, one after the other, to support our work.

(Additional grant award announcements at the next Board of Education meeting on May 22, 2023.)

2023-2024 Budget Overview

04



District staff & faculty salaries and health benefits, academic offerings, instructional programming, transportation, school safety, materials, etc.

2023-2024 Budget Themes & Goals

- Academic Excellence for all, Student Learning
- 2. Social Emotional Health including Mental Health Supports
- 3. Unified Community Engagement and Outreach
- 4. Staff Recruitment and Retention
- 5. Finance and Facilities/Security

District Priorities

Goal #1 (Academic Excellence for All, Student Learning):

The 2023-24 budget allows the District to maintain optimal class size and student -to-teacher ratio is crucial for quality education.

Research has shown that smaller class sizes are associated with improved academic performance, higher graduation rates, and better student engagement.

Maintain low class size with a student to teacher ratio of 9.5 to 1, below the State average of 10.1 to 1.

Grade Level	Minimum	Recommended Maximum
Kindergarten	15	18
Grade 1	15	20
Grade 2	15	25
Grade 3	15	25
Grade 4	15	25

District Priorities

Goals #2 (Social-Emotional Health) Emotional and Mental Health Support

The 2023-2024 budget provides for Effective Schools Solutions to be maintained at three schools; JP Case, Robert Hunter, and RFIS.

 (Expansion to RFIS occurred in 2020-21 budget and 2021-2022 expansion into JP Case. No expansion for the 2023-2024 school year, but only maintain.)

The 2023-2024 budget maintains the additional school nurse and additional guidance counselor hired in 2023-24 budget.

 (No additional guidance counselor hired for Barley Sheaf or Student Assistance Counselor hired for JP Case.)

37

District Priorities

Goals #3 Unified Community Engagement and Outreach

Create opportunities to foster unity between the community and the school district in order to strengthen partnerships and develop a shared responsibility for student success.

- The Color Run is Back! May 21st THank you to the Raritan Township Committee for their partnership in this event!
- Parent Academy Nights
- District wide community event participations
- Partnerships for New Jersey Sustainability Awards



and counting...



District Priorities

Goal #4 (Staff Recruitment and Retention): Flemington-Raritan Educator Association 3.5% increase for the 2023-2024 school year

The 2023-2024 budget maintains salary increases for the five year contract set in place for educators salaries to allow the district to compete competitively for high-quality teachers

- Attract and retain high quality teachers
- Pay competitive salaries to assist to retain high-quality teachers
- Teachers who are well-compensated are more likely to stay in the same profession, preventing high turnover rates and ensuring consistency in teaching quality.

District Priorities

Goals #5 (Finance and Facilities/Security):

The 2023-2024 budget maintains a Class III Officer at each school to provide security on the school premise during hours when the school is in session or when it is occupied by students or its teachers.

Class III Officers provide an additional layer of safety and security for students, teachers, and staff at FRSD.



(From left to right: Officer Craig Santoro, Officer Craig Monda, Officer Edward Purcell, Officer Mike Fitzpatrick, Officer Darren Powell, Officer John Carney)

Maintaining Social, Emotional Staffing Positions from the previous school year & additional staff this year



POSITIONS FOR SOCIAL EMOTIONAL SUPPORT FOR STUDENTS

- Additional nurse
- Additional guidance counselor
- Expansion of Effective Schools Solutions into J.P. Case Middle School
- 50%

ADDED SECURITY COSTS

A 50% increase in security costs for the district.

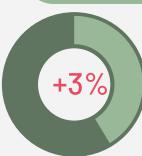
- Officer at Barley Sheaf
- Officer at Robert Hunter

- \$134,845 cost in staff salaries
- \$300,700 cost for expanded School solutions





OUR Budget Increases



SPECIAL EDUCATION

Increase in Out-of-District placement Related Services & Evaluations (does not include transportation increases)



HEALTH BENEFITS

As a self-insured district, the <u>increase</u> in staff with bringing Teachers
Assistants back into the District raised the District's total obligations.



SECURITY

Increase in costs for the two Class III Officers hired last year. (An increase in costs was not in last year's budget because Raritan Township covered the salary costs for one year.)



OTHER INCREASES TO THE BUDGET

<u>Chapter 44</u> is the State's health care benefit program (EHP & GSP) with lower employee contributions. The District achieved <u>no savings</u> as a result of Chapter 44.



Health Benefits

Projected <u>increase</u> of 15% for the 2023-2024 school year.

+17.11%

PERS Pension Liability

Projected <u>increase</u> amount per DOE guidance has increased from 15.98% in 2022-23.

+14%

GENERAL LIABILITY & WORKMANS COMP

Broker recommendation of an increase of 14%.



TRANSPORTATION INCREASE COSTS



ROUTES

Transportation bids are coming in with a 30% <u>increase</u> in costs.



JOINT RENEWAL

Minimum <u>increase</u> for joint transportation costs.

Increases in transportation costs

- 30%
- 5.86%





REQUESTS **NOT** ABLE TO BE FUNDED

STAFFING

- Student Assistance Counselor at J.P. Case Middle School
- Guidance Counselor at Barley Sheaf Elementary School
- Expansion of Effective Schools Solutions with additional clinician at RFIS and expansion of the program into Copper Hill, Barley Sheaf, and Francis A. Desmares.
- Additional academic support teacher(s) at Copper Hill Elementary.
- Additional sections in elementary grades to further reduce class sizes.



\$180,906+

Reductions to Technology Budget



REQUESTS NOT ABLE TO BE FUNDED



ACADEMIC PROGRAMMING

For this budget, field trips are not able to be budgeted..







\$17,963

Average amount spent per pupil Flemington Raritan during **2021-22**

State average: \$17,388



\$71,430

Average Teacher's Salary in Flemington Raritan during **2021-22**

State average: \$73,292



\$75,352

Average Teacher's Salary in Flemington Raritan during **2022-23**



386

Number of Faculty (teachers, administrators, i.e., certificated employees) in Flemington-Raritan as of March, 2023



\$25,753

Average Cost of Health Care Benefits per certificated employee in Flemington-Raritan



FINANCIAL FIVE-YEAR HISTORY



roofs, install updated

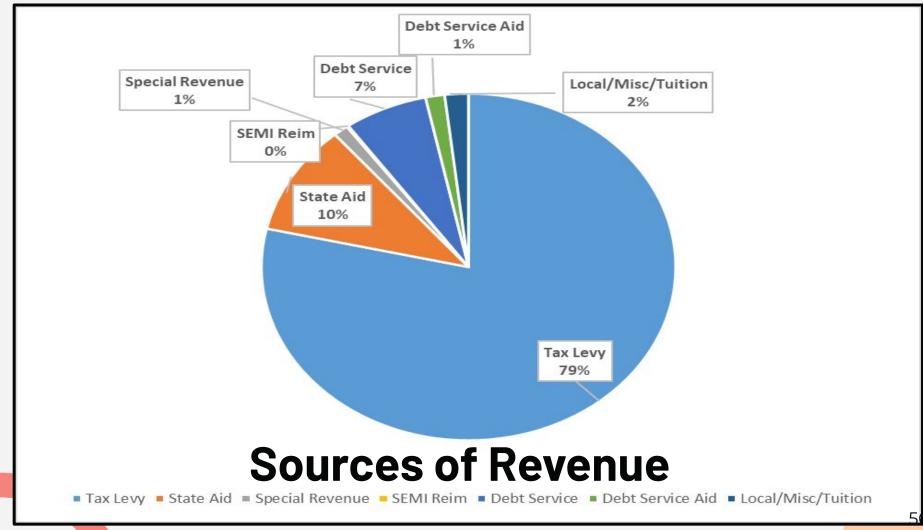
security, make site improvements, and install HVAC.

RFIS

SCHOOL DISTRICT

student learning loss.

	2022-23	2023-24
Tuition	914,401	809,021
Health Services	916,531	775,433
Speech/OT/PT	1,112,599	1,419,990
Guidance	836,723	838,864
CST	1,715,371	1,766,077
Curriculum & Instruct	420,724	412,502
Lib Media	604,720	622,756
Prof Develop	663,916	826,707
Gen Admin	1,074,612	1,109,128
School Admin	3,487,447	3,639,533
Business	637,672	675,664
Technology	722,849	686,354
Custodial, Maint & Security	7,145,721	6,718,719
Transportation	4,904,049	5,554,694
Benefits	9,896,941	11,347,110
Instruction	19,044,781	19,619,056
Special Ed	9,417,136	9,660,901
Basic Skills	1,635,293	1,671,044
Bilingual	739,857	775,211
Student Activities/ Athletics	236,923	253,254
Capital Outlay	420,655	70,542
	66,548,921	69,252,560



2023-2024 District Budget

	General Fund	Capital Reserve	Special Revenues	Debt Service	Total
2023-2024 Total Expenditures	\$69,252,560	\$0	\$860,181	\$5,878,065	\$75,990,806
Less:Anticipated Revenues	\$11,553,301	\$0	\$860,181	\$1,091,596	\$13,505,078
Taxes to be Raised	\$57,699,259			\$4,786,469	\$62,485,728

Costs are predominantly salaries for instruction, providing services for students with specific needs, and transporting students in grades kindergarten through grade eight.

Tax Impact on Raritan Township

2% plus an enrollment adjustment as predicted by the State for an additional 1%

2023/2024 Tax Rate Calculations							
	2021/2022	2022/2023	2023/2024				
General	49,380,216	50,854,812	52,360,906				
Debt	4,154,558	4,183,572	4,343,623				
School Year	53,534,774	55,038,384	56,704,529				
	Calendar Year	2022	2023				
	Total Taxes	54,286,579	55,871,457				
	Ratables	4,260,254,500	4,289,215,100				
	Per Dollar	\$0.0127	\$0.0130				
	Per \$100	\$1.2743	\$1.3026				
	Average Assessed	406,200	406,300				
	Per \$100	\$5,176	\$5,292				

Tax Impact on Flemington Borough

2% plus an enrollment adjustment as predicted by the State for an additional 1%

2023/2024 Tax Rate Calculations						
	2021/2022	2022/2023	2023/2024			
General	5,394,020	5,163,886	5,338,353			
Debt	424,807	424,807	442,846			
School Year	5,818,827	5,588,693	5,781,199			
	Calendar Year	2022	2023			
	Total Taxes	5,703,760	5,684,946			
	Ratables	497,614,920	531,029,400			
	Per Dollar	\$0.0115	\$0.0107			
	Per \$100	\$1.1462	\$1.0706			
	Average Assessed	295,572	314,653			
	Per \$100	\$3,388	\$3,369			

Future Plans for the Summer of 2023





05

Summer Projects in 2023

Sammer of 2023 PROJECTS PLANNED



Copper Hill

The preschool playground will receive new fencing, rubber padding, and ADA accessibility.

Resurfaced gymnasium floor.

М	т	W	т	F	S	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			



RFIS

A small kitchen with a refrigerator, countertops, and oven/stovetop will be installed to support our students in the LLD Severe program.

2023-2024 FUTURE PROJECTS



Robert Hunter

New cabinets will be installed in the art room.

Resurfaced gymnasium floor.

М	т	W	т	F	S	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			



JP Case

Hopeful to replace and update the Music Apple Laboratory.

2023-2024 FUTURE PROJECTS



Barley Sheaf

Resurfaced gymnasium floor.

М	т	W	т	F	S	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			



Francis A. Desmares

Resurfaced gymnasium floor.





Students are our #1

FOCUS





THANKS!



Do you have any concerns, comments or suggestions?

The District thanks our community members for their support and involvement in our schools. Concerns, comments, and suggestions can occur during public comments at the Board of Education meeting.



The Superintendent recommends approval of the 2023-2024 Budget.

RESOURCES

PHOTOS

- Nelson Mandela photo
- Flemington-Raritan School District photos
- Tap Into Green Car Photo

WEBSITES

- <u>Tap Into Article Reading-Fleming Intermediate School Recognized by National Wildlife Federation</u>
- Safe Routes Recognition Program
- Next Generation Science Standards
- NJDOE Resources slide: https://www.nj.gov/education/guide/2022/ind.shtml
- The Readers and Writers Project
- NWEA MAP Assessment
- U.S. News and World Report School Rankings FRSD
- Public School Review and Tap Into Article about the Green Car

