

FLEMINGTON-RARITAN REGIONAL SCHOOL DISTRICT

April 2015

2015-2016 PUBLIC HEARING

Budget Development Process

□ July 2014-February 2015

Board Finance Committee has met monthly; monitored and contained district spending:

- Purchases: *State bidding process*
- Special Education: *Maintained low out-of-district student placements*
- Continued Facility Use Fees: *Implemented fee schedule*
- Continued Participation Fees: *Implemented student activity fees*
- Per Pupil Allocation used to establish building budgets

Budget Development Timeline

- **December 2014-February 2015**

- ▣ Building/Department Meetings – *discussed budgets, security items and staffing needs*
- ▣ Borough & Township – *Shared Services ongoing*

- **February 24, 2015**

- ▣ State aid announced

- **March 20, 2015**

- ▣ Preliminary budget due to County Office

Budget Priorities

- Maintain student and staff safety and security through maintenance projects
- Implementation of World Language Program
- Protect the “Core” – average class sizes

Projected 2015-2016 Student Enrollment

Grade	Average	Range
Kindergarten	TBD	TBD
Grade 1	19	18-20
Grade 2	20	18-20
Grade 3	20	17-21
Grade 4	22	18-23
Grades 5-8	25	<i>Subject to Scheduling</i>

FRSD State Aid History

Year	State Aid	% of Budget
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%
2014-15	\$6,126,350	11%
2015-16	\$6,126,350	11 %

Taxpayers' Guide to Education Spending

Hunterdon County Districts K-8 Districts , 751+ Enrollment	
C	Clinton Township
F	Flemington-Raritan
L	Lebanon Twp
R	Readington
T	Tewksbury Twp

How much do we invest in our classrooms?

% of Per Pupil Costs spent in Total Class Instruction Category	
Flemington-Raritan	64.7%
Lebanon	62.3%
Tewksbury	60.1%
Readington	59.5%
Clinton Township	57.6%

Per Pupil											
2009		2010		2011		2012		2013		2014	
L	\$15,251	L	\$15,755	L	\$16,271	L	\$16,276	L	\$16,064	T	\$17,000
T	\$14,183	T	\$14,446	T	\$15,613	T	\$15,833	T	\$16,041	L	\$16,558
R	\$13,289	R	\$13,209	R	\$14,041	R	\$14,337	R	\$15,003	C	\$16,269
F	\$12,986	C	\$12,547	C	\$13,233	C	\$14,043	C	\$14,995	R	\$15,637
C	\$12,273	F	\$12,113	F	\$12,644	F	\$13,264	F	\$13,686	F	\$14,427
Total Class Instruction											
2009		2010		2011		2012		2013		2014	
L	\$9,129	L	\$9,489	L	\$10,222	L	\$10,180	L	\$10,140	L	\$10,325
T	\$8,610	T	\$8,763	T	\$9,521	T	\$9,567	T	\$9,623	T	\$10,223
F	\$8,045	R	\$7,977	R	\$8,506	R	\$8,689	R	\$9,058	C	\$9,368
R	\$7,817	F	\$7,596	F	\$7,728	F	\$8,347	C	\$8,889	F	\$9,331
C	\$6,855	C	\$7,383	C	\$7,437	C	\$8,235	F	\$8,673	R	\$9,303
Administrative Cost											
2009		2010		2011		2012		2013		2014	
L	\$1,704	L	\$1,738	L	\$1,768	L	\$1,812	L	\$1,848	T	\$1,887
T	\$1,576	T	\$1,685	T	\$1,763	T	\$1,804	T	\$1,821	L	\$1,867
C	\$1,476	C	\$1,505	R	\$1,462	F	\$1,550	F	\$1,683	F	\$1,763
F	\$1,473	R	\$1,479	C	\$1,415	R	\$1,461	R	\$1,591	R	\$1,674
R	\$1,454	F	\$1,400	F	\$1,413	C	\$1,416	C	\$1,508	C	\$1,650

2015-2016 Budget Totals

	Revised 14-15 Appropriations	Proposed 15-16 Appropriations	Difference +/-	% Change
General Fund	\$56,531,740	\$56,276,185	- \$255,555	- .45%
Special Revenue Fund	\$ 1,175,395	\$ 783,175	- \$392,220	- 33.37%
Total Debt Service Fund	\$ 3,421,122	\$ 3,423,600	\$2,478	.07%
TOTAL BUDGET	\$61,183,295	\$60,482,960	- \$700,335	- 1.14%

Maintenance Projects

under consideration

- School Security
- Roof Replacements
- Door & Window Replacements
- Site Improvements – Drain Repair
- Blacktop Repair
- HVAC Repair
- Electrical Upgrades

Flemington-Raritan K-8 Taxes

Tax levy impact:

Flemington Borough ~ \$28.30 INC. (per \$100,000 of assessed value)

Raritan Township ~ \$21.70 INC. (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 2015-2016 budget:

- Revise World Language Program throughout the district.
- Maintains low and responsible class sizes, with a focus on school security.
- Maintains department budgets.
- Maintains low out-of-district tuition costs.
- Continues to promote shared services.
- Maintains student safety, academic programs and services.

Key Points:

- Financial Audit – *“clean audit” – no recommendations*

Budget Presentations



- April 21 – Raritan Township, 7 p.m.
- April 27 – Public Hearing, J.P. Case, 7 p.m.
- May 27 – Flemington Borough, 7:30 p.m.

School Security Focus

- Cameras
 - Interior
 - Exterior
- Vestibule upgrades at every school
- Visitor Identification Process
- Protective film for doors and windows
- Administrators' work with Prosecutor's Office – Crisis Emergency Management Plan
- Administrators' work with Central Office – Consistency in safety procedures