

Frelinghuysen Township School District



2024-2025 Public Budget Presentation
April 24, 2024

Presented by
Jarlyn Veras- Chief School Administrator
Gregory Brennan, Interim School Business Administrator/Board Secretary

Igniting a passion. One learner at a time.

Board of Education Members

- Kimberly Neuffer- Board President
- Lori Swistak- Vice President
- Janet DeFilippis
- Lowell Forbes
- David Hocking
- Doreen Pandiscia
- Eleni Peterson
- George Riedel

District Administration

- Jarlyn Veras- Chief School Administrator
- Gregory Brennan- School Business Administrator



Mission Statement

Frelinghuysen Township School District is a small and caring community. Its mission is:

- To provide all students a superior individualized education
- To create strategic partnerships with parents and the community to meet students' needs
- To provide a compassionate, safe and supportive environment
- To support innovative practices by effectively leveraging technology
- To develop confident students who will be productive, contributing members of a constantly changing global society

Mantra – Igniting a passion. One learner at a time.



Budget Priorities

- Ensuring high quality learning experiences for each student
- Maintaining all current programs
- Maximizing existing resources to maintain fiscally responsible spending
- Making necessary upgrades to facilities
- Maintaining partnerships and shared services to ensure efficient use of district funds.

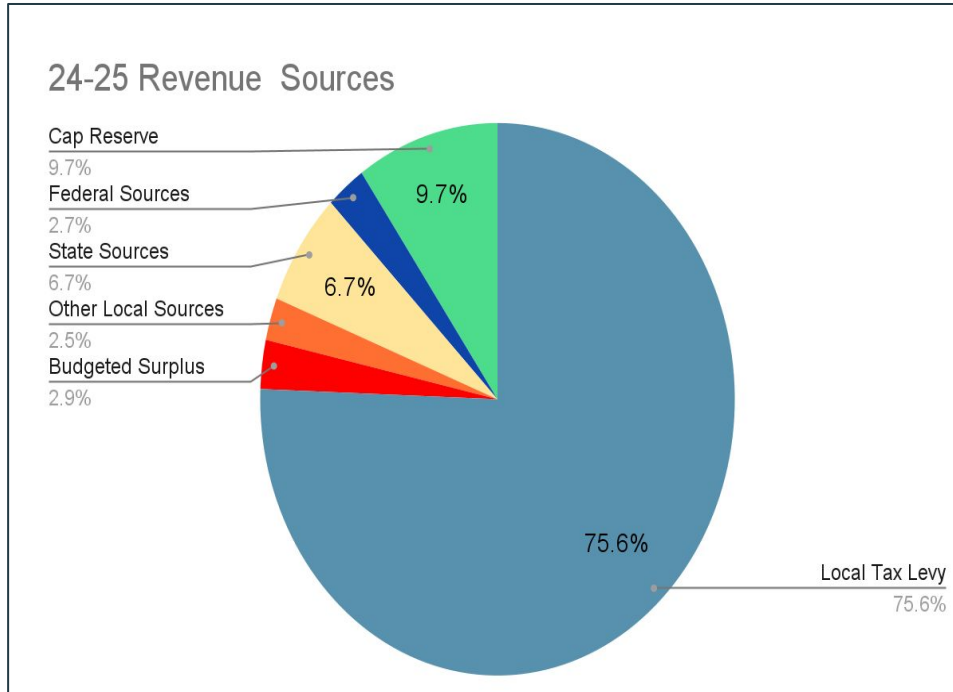


Challenges in Budget Planning

- Maintaining high standards of learning
- Increased special education costs
- Huge decreases in equalization aid
- Maintenance of competitive salaries and benefits
- Upgrading and maintaining facilities

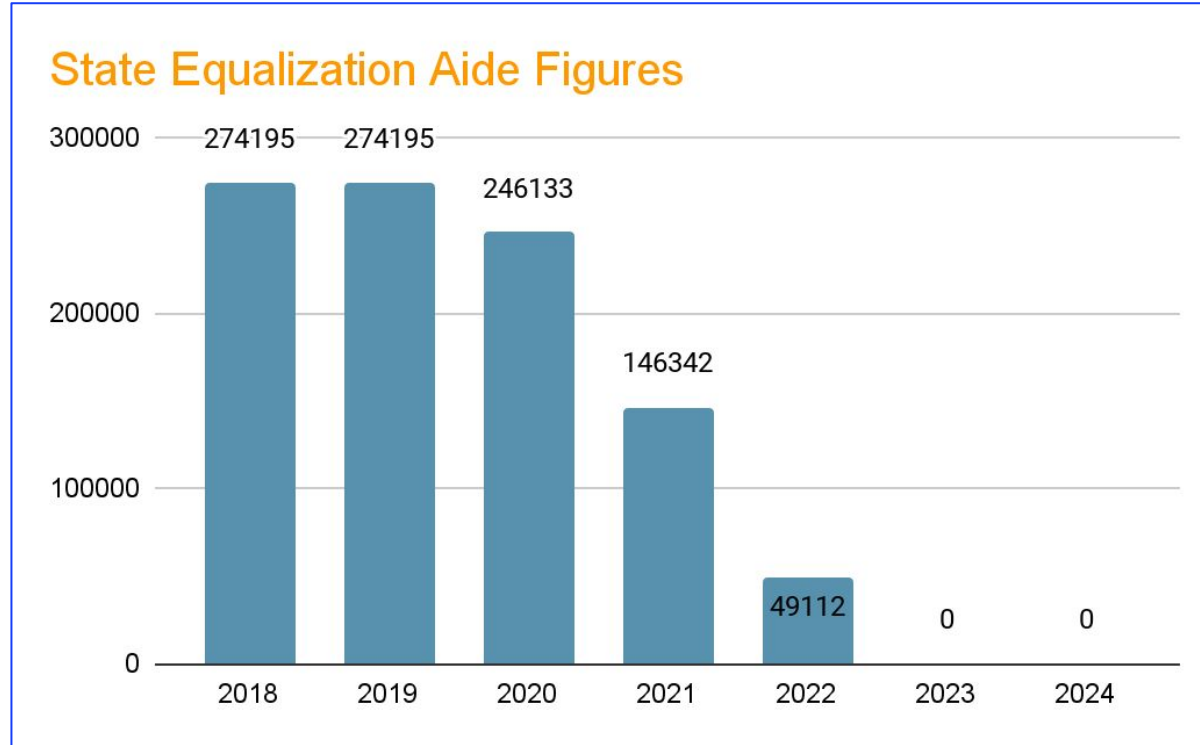


2024-2025 Sources of Revenue



- **Local Tax Levy**= \$2,374,014
- **Budgeted Surplus** = \$89,979
- **Other Local Sources**= \$78,052
- **State Sources**(security, transportation, special education)= \$209,075
- **Federal Sources**= \$84,526
- **Cap Reserve**= 305,000

History of District State Equalization Aid



Tax Levy Facts

Minimum Tax Levy is determined by the State of New Jersey

The general tax levy is only allowed to increase 2% of the current levy, not the total budget of the year.

2023-2024 Tax Levy = \$2,314,460

2% Increase \$46,279 + Health Benefit Adj. = \$13,265

Total Tax Levy Increase = \$59,544

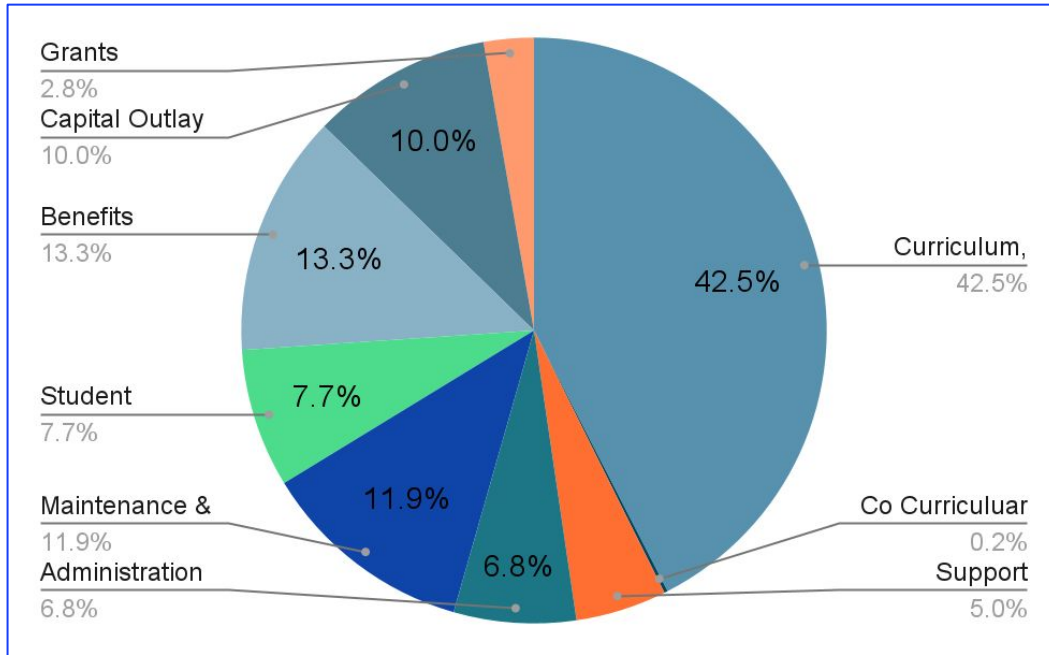
2024-2025 Tax Levy = \$2,374,014

Average Payroll increase yearly is 2.5-3.25% (65K)
Increase in health benefits on average is 8% (22k)

Just these 2 areas alone exceed the 2% local tax levy increase



2024-2025 Proposed General Fund Expenses



- **Curriculum, Instruction, Special Ed. & Tuition**= \$1,299,418
- **Co-Curricular**= \$5,875
- **Support Services**= \$153,901
- **Administration** (salaries, professional fees, BOE & admin trainings, legal fees, auditing, technology etc) = \$206,627
- **Maintenance & Grounds**= \$362,698
- **Transportation**= \$234,386
- **Benefits**= \$408,145
- **Capital Outlay**= \$305,00
- **Grants**= \$84,526

Curriculum & Instruction

What's Included in the Budget?

- Replacement of all Math Program (GO Math) Resources to a new edition
- Renewal of Science Program
- Adherence to New Jersey Learning Standards
- Multi-Tiered System of Support for Students
- Maintenance of 1:1 chromebook initiative and replacement of technology as needed
- High Quality Professional Development including state mandated trainings
- Continued Use of Supplemental Instructional and Assessment Resources:
 - iReady
 - Reflex
 - Mystery Science
 - Slumdog
 - Scholastic



Transportation Costs

- Frelinghuysen is a Non-Walking district. Therefore it must supply transportation to all students
- The district must also fund transportation for special education students that may be placed out of district
- Frelinghuysen is also responsible for transporting students to and from the Charter School
- NJ required district to provide “aide in lieu” to eligible students who attend non- public schools.
- After the pandemic, transportation costs increased significantly, causing additional major expenses for school districts.



Maintaining and Upgrading Facilities

- Replacement of Doors
- Roof Repairs
- Gutter leaders and drainage
- LED replacement fixtures
- Cleaning, Repairs & Maintenance
- Custodial Supplies
- Utilities



Reducing District Costs

- Shared Child Study Team with Blairstown
- Related services through J&B Therapy
- Technology services through TNC pro
- Partnership with NJ media consulting for media specialist
- Extending programs to meet the needs of students in district
- Creative scheduling
- Participate in the School Health Insurance Fund (SHIF)
- Participate in the School Alliance Insurance Fund(SAIF)



