

Frelinghuysen Township School District



2025-2026 Public Budget Presentation
April 30, 2025

Presented by
Jarlyn Veras- Chief School Administrator
Edward Flores - 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
- David Togno

District Administration

- Jarlyn Veras- Chief School Administrator
- Hilary Beirne- Supervisor of Student Services
- Edward Flores- 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

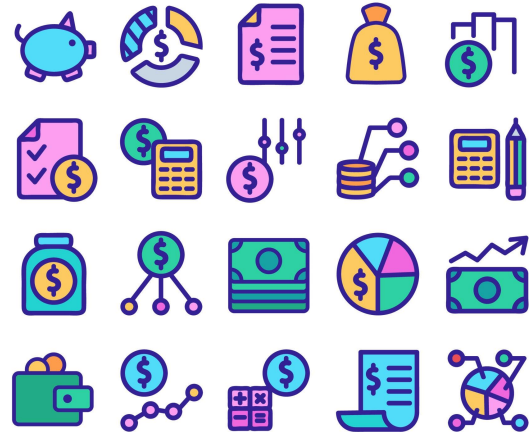
- Ensuring high quality learning experiences for each student
- Maintaining all current programs
- Maximizing existing resources to maintain fiscally responsible spending
- Making necessary upgrades to facilities
- Maintaining partnerships and shared services to ensure efficient use of district funds.



Challenges in Budget Planning

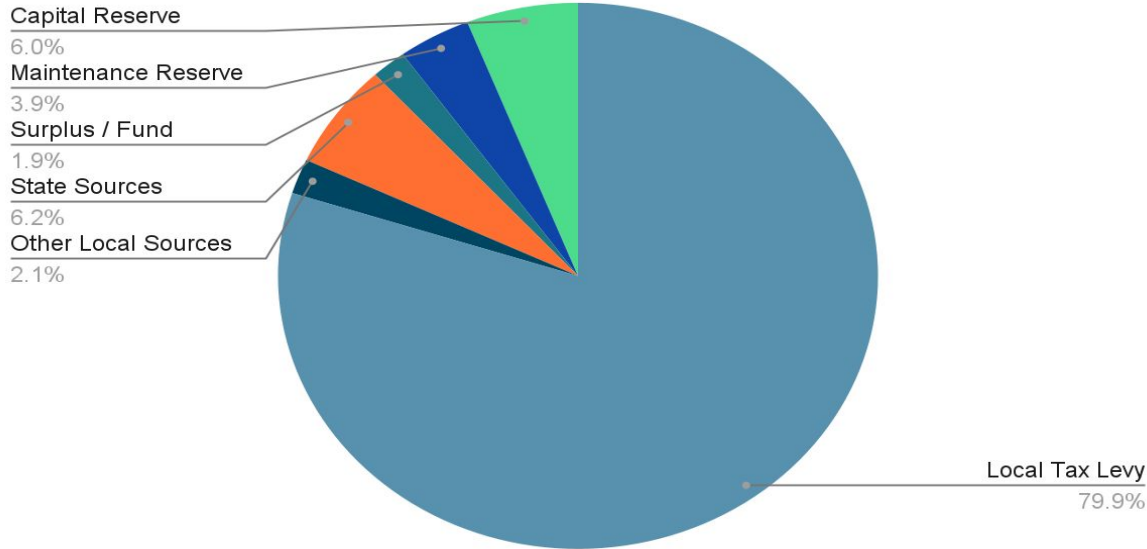
- Maintaining high standards of learning
- Increased special education costs
- Huge decreases in equalization aid
- Maintenance of competitive salaries and benefits
- Massive Increases in Transportation Costs
- Massive Increases in Charter School Costs

BUDGET



2025-2026 Sources of Revenue

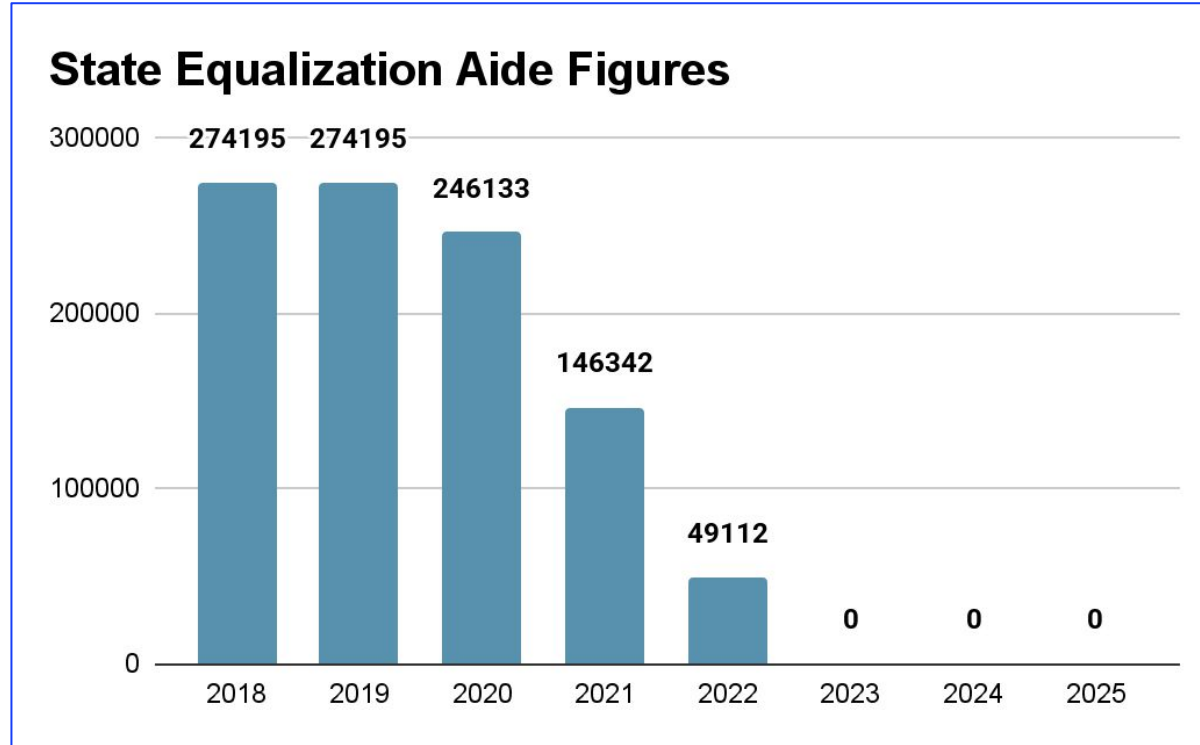
2025-2026 Revenue Sources



- Local Tax Levy - \$2,654,835
- Other Local Sources - \$68,600
- State Sources - \$206,333
- Surplus / Fund Balance - \$62,625
- Maintenance Reserve - \$130,000
- Capital Reserve - \$200,000

Total Revenue: \$3,322,393.00

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.

2024-2025 Tax Levy = \$2,543,592

Tax Levy Increase - \$111,243.00

2025-2026 Tax Levy = \$2,654,835

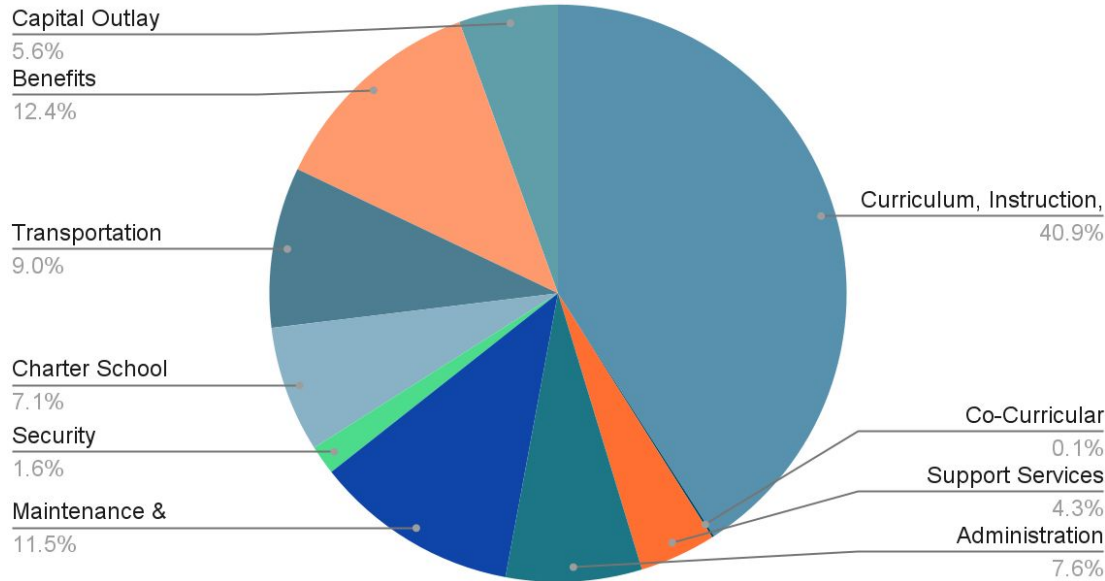
Average Payroll increase yearly is 2.5-3.25% (\$70K)
Increase in health benefits on average is 11% (\$45k)

The above increases, alone, exceed the 2% local tax levy increase



2025-2026 Proposed General Fund Expenses

Expenditures



- **Curriculum, Instruction, Special Ed. & Tuition= \$1,326,992**
- **Co-Curricular= \$4,300**
- **Support Services= \$153,901**
- **Administration (salaries, professional fees, BOE & admin trainings, legal fees, auditing, technology etc) = \$274,257**
- **Maintenance & Grounds= \$412,779**
- **Security = \$59,000**
- **Charter School = \$254,619 (+122,945 - 93.37% Increase)**
- **Transportation= \$323,746**
- **Benefits=\$445,600**
- **Capital Outlay= \$200,000**

Charter School Costs

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.



Transportation Costs

Maintaining and Upgrading Facilities

- Roof Repairs
- Gutter leaders and drainage
- LED replacement fixtures
- Cleaning, Repairs & Maintenance
- Custodial Supplies
- Facility Phone Upgrades
- Transition Opportunities from Oil
- Utilities



Curriculum & Instruction

What's Included in the Budget?

- Continued use of all Math Program (GO Math) Resources (consumables and online services.
- Continued use of Science Program
- Adherence to New Jersey Learning Standards
- Enhanced 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 and instructional coaching
- Continued Use of Supplemental Instructional and Assessment Resources:
 - iReady
 - Reflex
 - Mystery Science
 - Scholastic



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)



Thank you!

