

# Frelinghuysen Township School District



2024-2025 Public Budget Presentation  
July 3, 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
- David Togno

## District Administration

- Jarlyn Veras- Chief School Administrator
- Gregory Brennan- Interim 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.***



# District Achievements

- FTS has repeatedly been designated as a high performing school district.
- The district passed the most recent QSAC Review with high ratings
- Students exceed state averages in ELA, Math and Science as measured by the NJSLA
- May 2024- [Lehighvalleylive.com](https://www.lehighvalleylive.com) rated Frelinghuysen Township Elementary school a Top Elementary School in the county, ranking #4 out of all schools and #2 out of all elementary schools.



# 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.

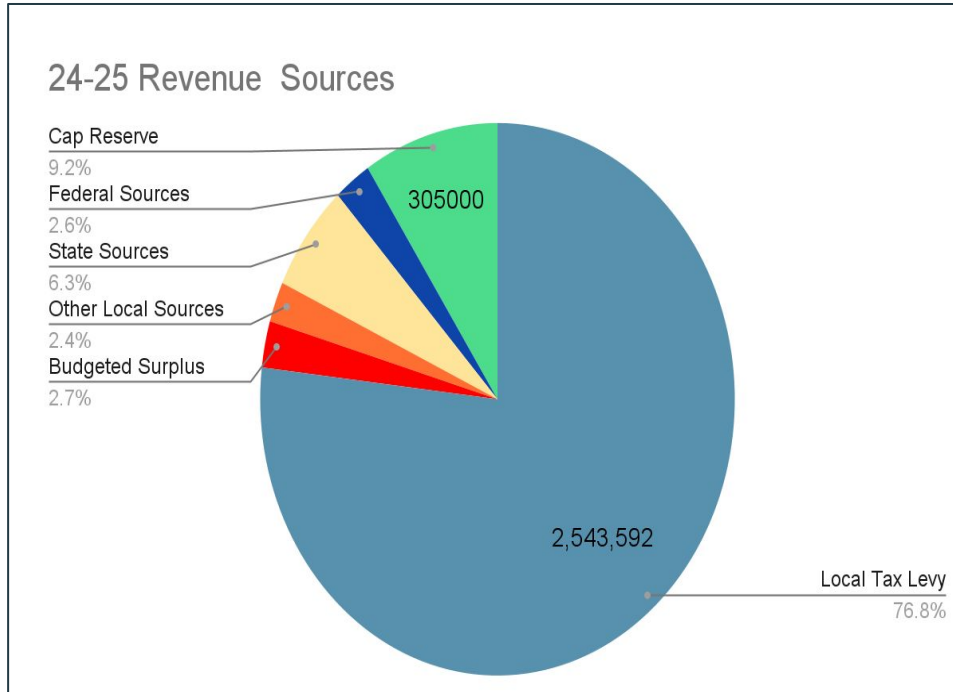


# Challenges in Budget Planning

- Maintaining high standards of learning
- Increased special education costs
- \$274,00 decrease in equalization aid since 2018
- Maintenance of competitive salaries and benefits
- Costs for charter school students
- Transportation expenses
- Upgrading and maintaining facilities

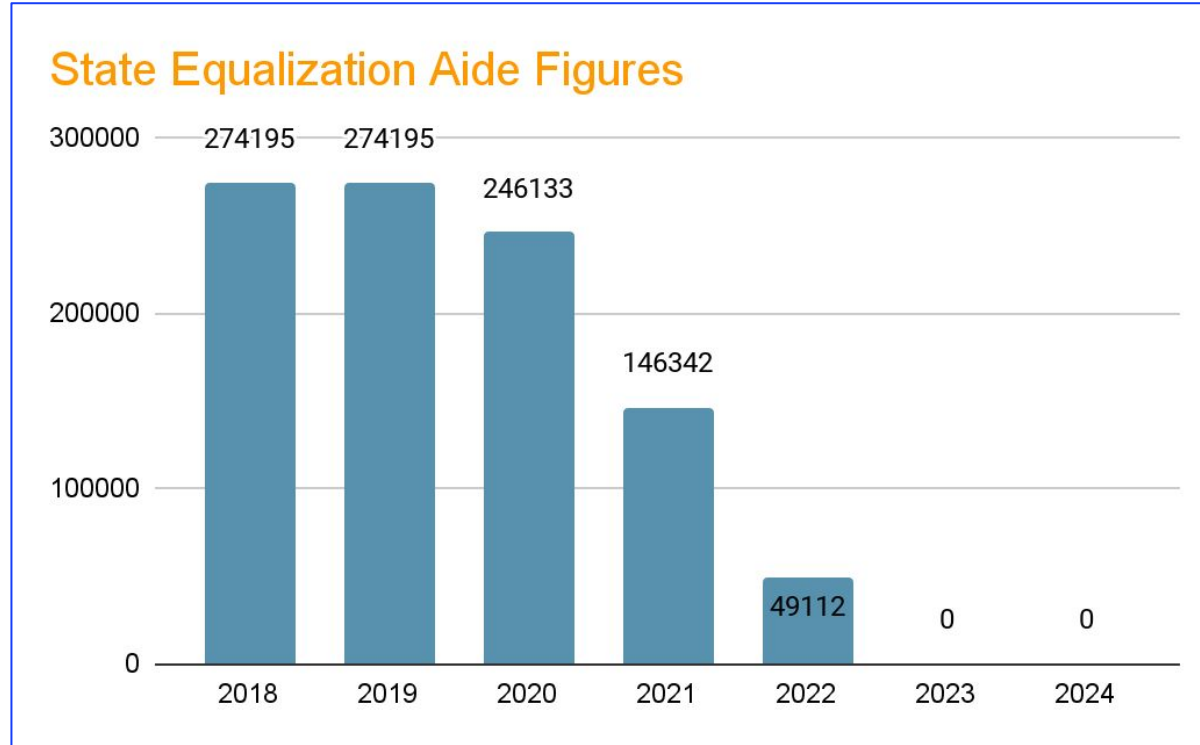


# 2024-2025 Sources of Revenue



- **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 \$46,289 + 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 Tax Levy Increase

**On May 14, 2024 Governor Murphy signed 2 bills that impact the 2024-2025 state aid, tax levy cap and budget procedure calendar for certain districts. One of the bills is P.L. 2024 c.13**

**Increased Tax Levy Cap:** P.L.2024, c.13 provides non-SDA districts that experienced a reduction in State school aid in the 2024-2025 school year compared to the 2020-2021 school year a one time, additional adjustment to its tax levy cap. With this new bill Frelinghuysen Township will be allowed a one-time increase to their tax levy in the amount of \$169,578.

## **Impact per household:**

- \$6.67 per month per \$100 K assessed valuation
- \$80 per year per \$100 K assessed valuation

Although this amount is less than the reductions in aide, it will allow for the district to better mitigate the impact of major increases in various areas.



# Updated Tax Levy Figures

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

2% Increase \$46,289 + Health Benefit Adj. = \$13,265

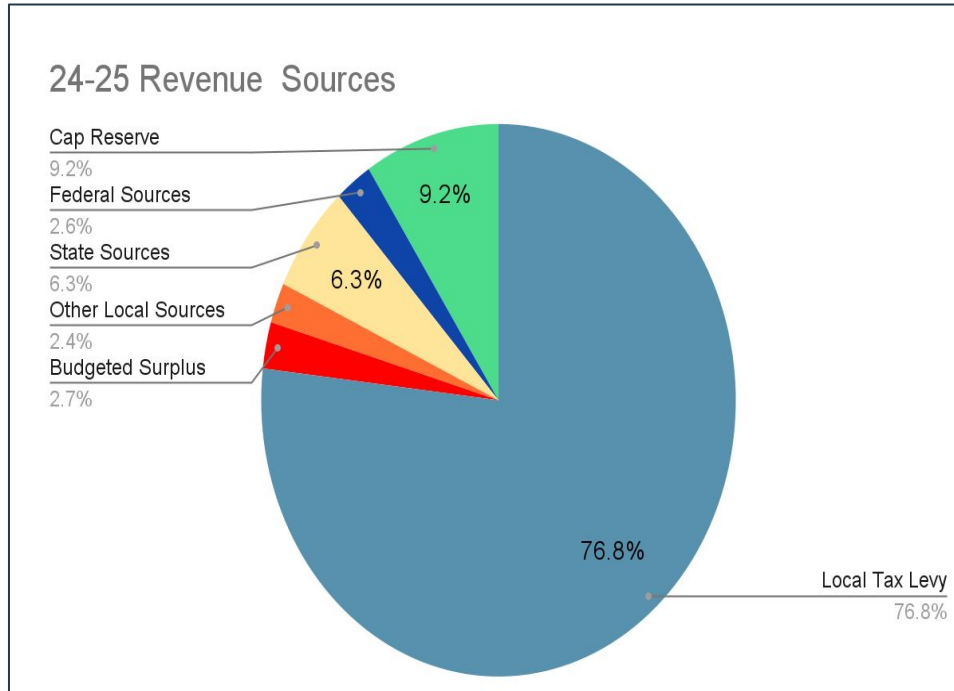
Total Tax Levy Increase = \$59,544

Additional Tax Levy: \$169,578

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

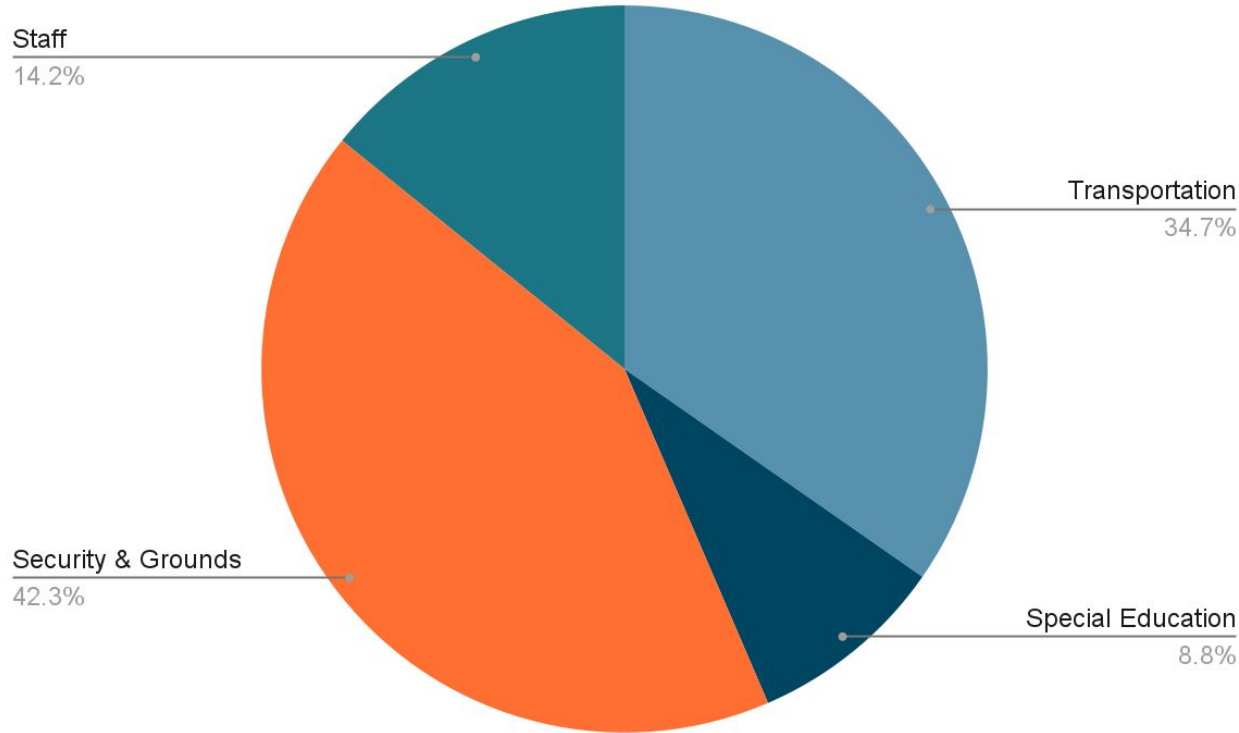


# 2024-2025 Sources of Revenue Including Additional Tax Levy



- **Local Tax Levy**= \$2,543,592
- **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

# 2024-2025 Proposed Expenses for Revised Tax Levy



Total Tax Levy Increase=  
**\$169,578**

- Transportation- **\$58,817**
- Special Education Related Services-**\$15,000**
- Buildings / Security-**\$71,700**
- Staffing -**\$24,061**

# School Safety & Security

The safety of students and staff is a priority for the district. Frelinghuysen School has an extensive amount of security measures in place. However, the board of education and administration are continuously interested in making investments to enhance security. Therefore, part of the increased tax levy will be utilized to strengthen school safety and security.



# Transportation Costs

- Frelinghuysen is a Non-Walking district. Therefore it must supply transportation to all students
- The district must provide 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.



# Increases in Transportation Routes





## Charter Schools & Choice Schools

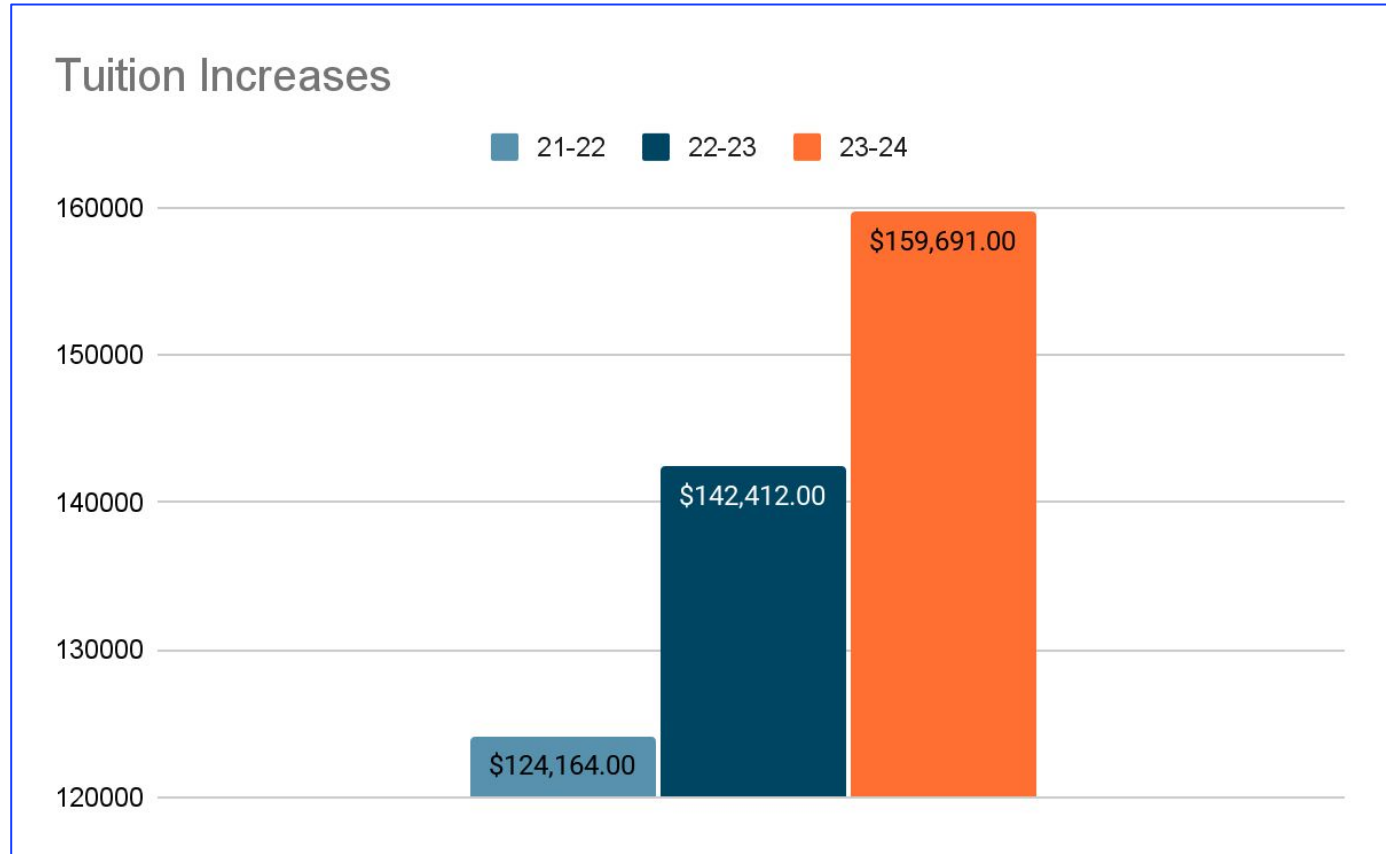
In NJ, students are allowed to attend charter schools and choice schools.

**Choice Schools**- the district is required to provide transportation or aid in lieu

**Charter Schools**- the district is required to provide tuition and transportation.



# Charter School Tuition Costs



# Maintaining and Upgrading Facilities

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



## Estimated Costs for Potential Future Projects

- New Gutters/Leaders and tie into Drainage- \$60, 000
- Replacing Lighting for Energy Efficiency (1993 wing)- \$528, 500
- Roof (1993 wing)- \$570,000
- Replacing Lighting for Energy Efficiency (original building)-\$220, 000
- Parking Lot Paving- \$600,000
- Air Conditioning MPR- \$350,000
- Unit Ventilator Replacement- \$850, 000

# 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)



