

FRENCHTOWN SCHOOL DISTRICT



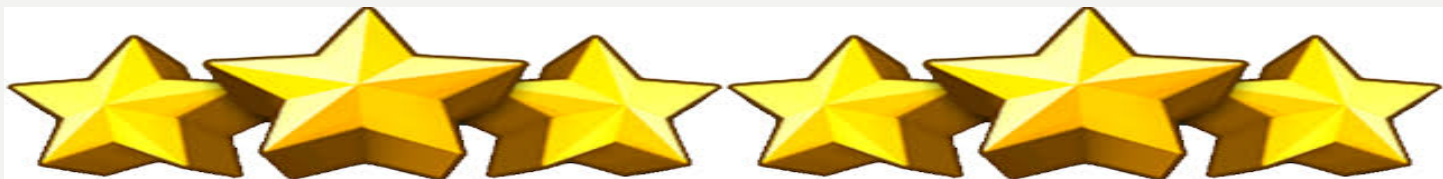
2019-2020 BUDGET

Presented by: Teresa Barna, Business Administrator

SCHOOL HIGHLIGHTS



- Small class sizes
- Specialized Reading Instruction
- World Language studies
- Full day Kindergarten and Preschool
- Small school/community environment
- Expanded Enrichment experiences
- Musical and theater performance opportunities
- Sports teams and After School Clubs
- Increased awareness of School Safety
- 1:1 iPad Initiative in the Middle School
- Personalized Student Learning Programs





FISCAL EFFICIENCY

- Shared Administrative Services which improve efficiencies and curriculum alignment
- School Choice provides additional state revenues
- Participation in multiple purchasing cooperatives to reduce costs for instructional materials
- Shared instructional staff with neighboring districts where appropriate
- Participating member in the Delaware Valley Transportation Consortium and the Delaware Valley Technology Consortium
- Member of ACES for reduced energy costs





BUDGET GOALS

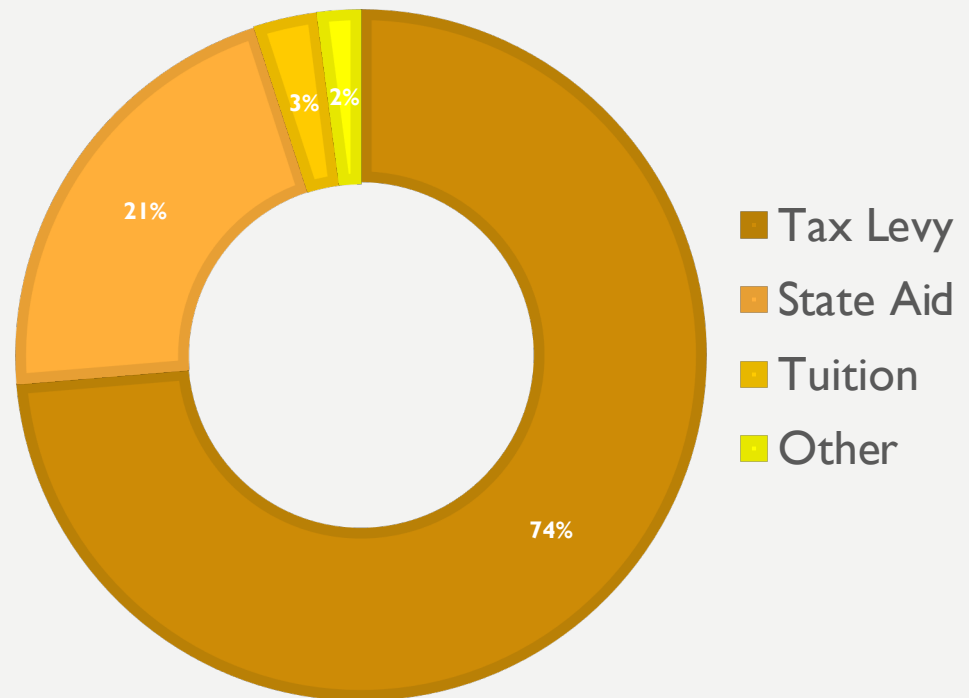
- Provide accurate information to the community regarding the budget process
- Maintain existing programs and look for opportunities or expansion of new programs
- Continue to provide a rigorous academic program for our students
- Keep our local property taxes under control



REVENUE BREAKDOWN



Tax Levy	\$ 2,016,992
State Aid	\$ 583,436
Tuition	\$ 81,950
Other	\$ 54,900
	\$ 2,737,278

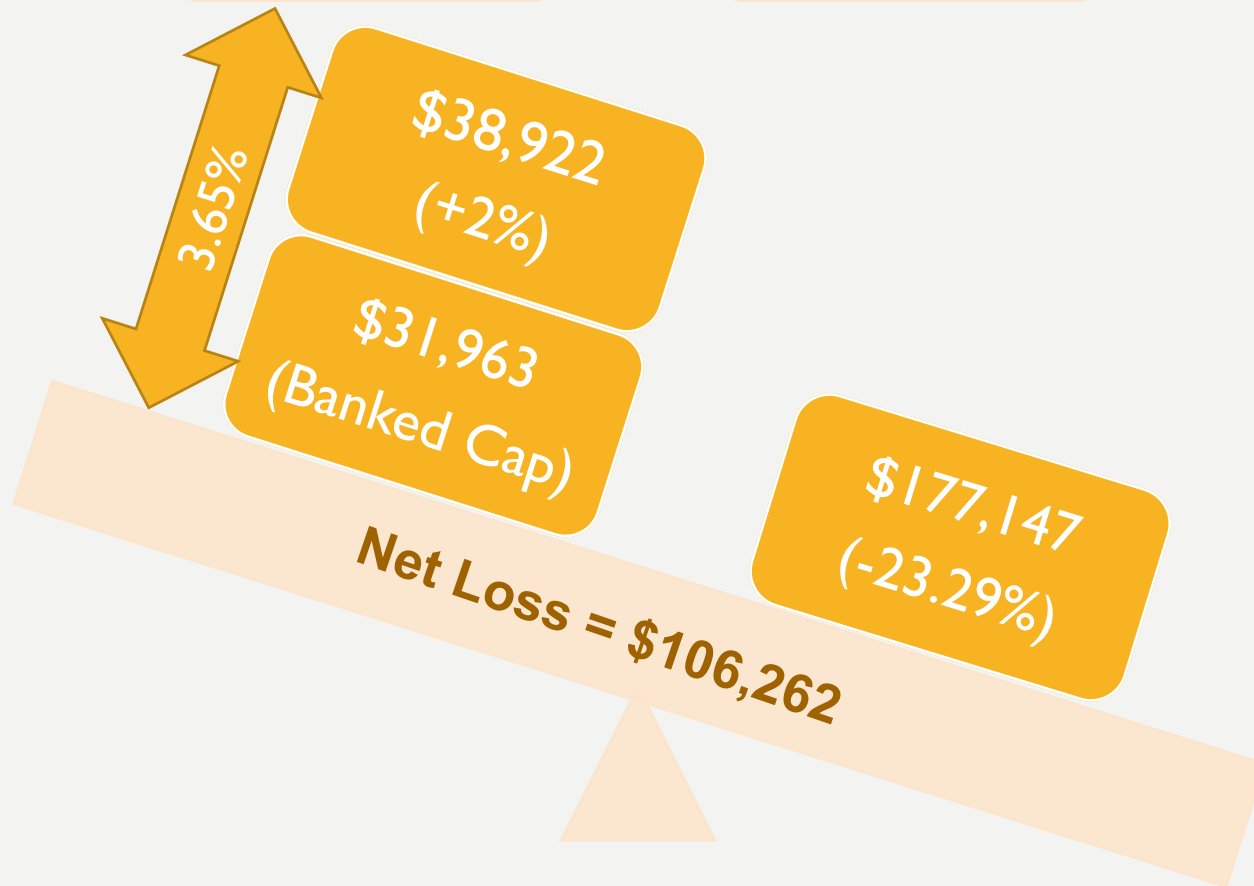


REVENUE SPOTLIGHT



**Tax Levy
Increase**

**State Aid
Decrease**

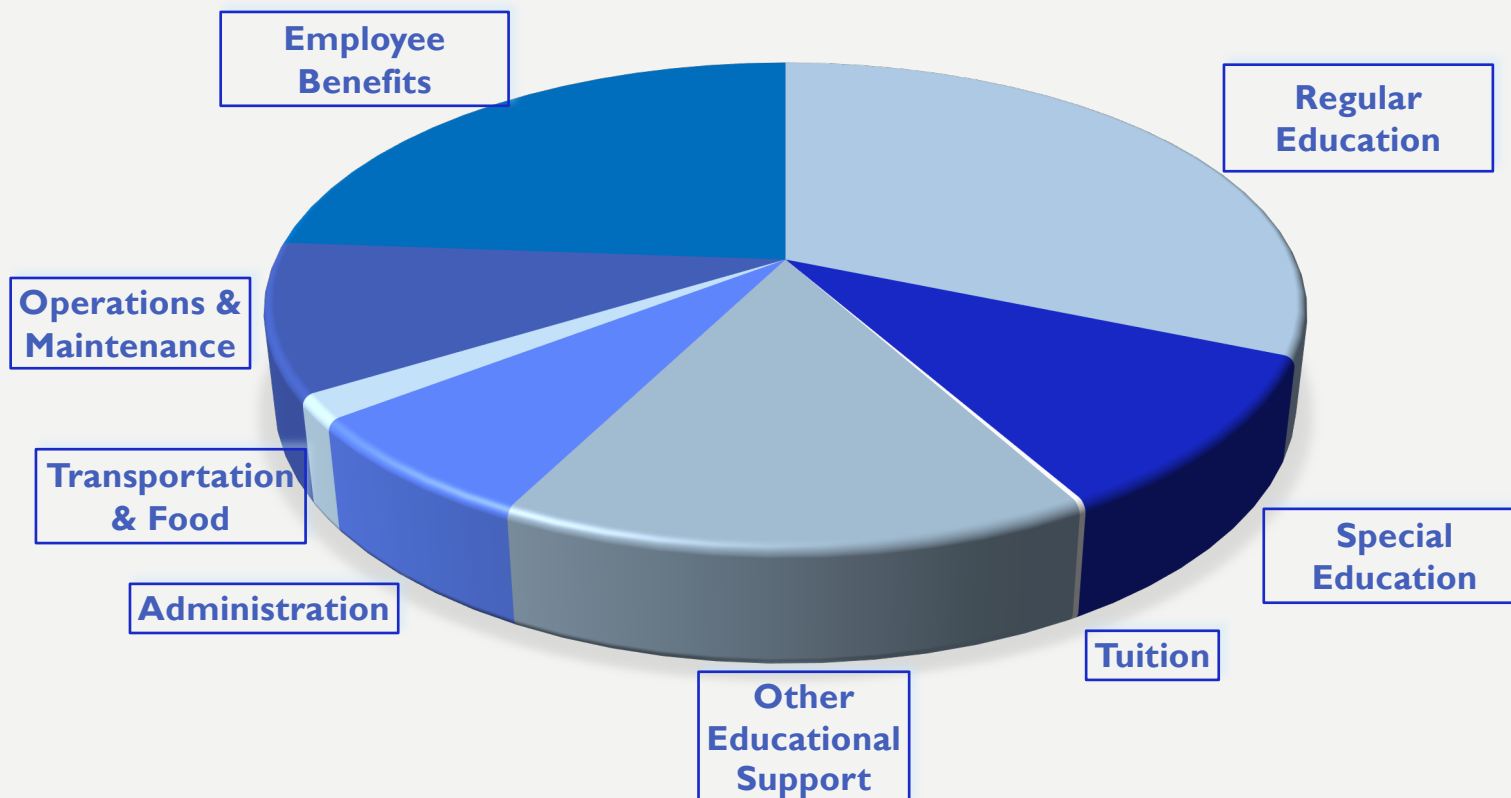


ANTICIPATED STATE AID REDUCTIONS

ESTIMATED STATE AID REDUCTION ACCORDING TO S2				
For Districts Receiving State Aid in excess of Entitlement				
DISTRICT:	Frenchtown Board of Education			
7/13/2018 page 2 NET; item A	7/13/2018 page ADJF, page 1- Item D	Over Cap Col. A - B	Estimated Reduction in FY 20 State Aid	
			13%	
\$ 573,500	\$ 118,441	\$ 455,059	\$ 59,158	FY20
fy2021 total aid			23%	
\$ 514,342	\$ 118,441	\$ 395,901	\$ 91,057	FY21
fy2022 total aid			37%	
\$ 423,285	\$ 118,441	\$ 304,844	\$ 112,792	FY22
fy2023 total aid			55%	
\$ 310,493	\$ 118,441	\$ 192,052	\$ 105,628	FY23
fy 2024 total aid			76%	
\$ 204,864	\$ 118,441	\$ 86,423	\$ 65,682	FY24
fy2025 total aid			100%	
\$ 139,183	\$ 118,441	\$ 20,742	\$ 20,742	FY25
			\$455,059	



GENERAL FUND EXPENDITURES 2019-2020



\$2,908,293



GENERAL FUND EXPENDITURES

Program	2018-19	2019-20	\$ Change	% Change
Reg. Education	\$926,496	\$856,952	-\$69,544	-7.51%
Spec. Education	\$291,650	\$287,200	-\$4,450	-1.52%
Tuition	\$42,453	\$5,000	-\$37,453	-88.22%
Other Ed Support	\$451,304	\$425,189	-\$26,115	-5.78%
Administration	\$187,657	\$192,269	\$4,612	2.45%
Transportation/Food	\$75,244	\$45,665	-\$29,579	-39.31%
Operations and Maint.	\$283,704	\$272,435	-\$11,269	-3.97%
Employee Benefits	\$649,052	\$652,568	-\$3,516	-0.54%
Total	\$2,907,560	\$2,737,278	-\$170,282	-5.85%

PROGRAM CHANGES



REDUCTIONS IN FORCE

- I Teaching Position
- PE Teacher – 1.0 to 0.8
- Speech - 0.5 to 0.4
- FT Custodian to 2 PT

OTHER CHANGES

- Staff PD- Title II only
- Student Council – 1 position
- Trip Bus in cost of trip
- Clubs reduced by \$1,500
- River Union Stage reduced
- Ski Club Advisor included in participation fee

TAX IMPACT



	2015	2016	2017	2018	2019
Average Home Value	\$266,285	\$266,285	\$266,593	\$266,593	\$281,000
Tax Rate (Per 100s)	1.304	1.306	1.33	1.346	1.421
Tax Due for average home	\$3,363	\$3,483	\$3,545	\$3,588	\$3,993

2019-20 School Tax Levy increase for average homeowner would translate to \$211.