

# Franklin Township Public Schools



**2017–2018 PRELIMINARY BUDGET PRESENTATION  
BOARD OF EDUCATION MEETING MARCH 23, 2017**

# Franklin Township Board of Education

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**Franklin Township Public Schools**  
**2017-2018 Preliminary Budget Presentation**  
**Board of Education Meeting - March 23, 2017**

# Goals for Tonight's Meeting

- Review Revised Budget Calendar
- Review Previously Approved Budget Goals
- Receive Full Board Input and Public Comment
- Review Estimated Revenues and Projected Tax Impact
- Review “Next Steps”



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# Budget Calendar

Date	Action
Thurs., Sept. 22, 2016	Board adopts Budget Goals and Budget Calendar 2017 – 2018.
Wed., Sept. 28, 2016	Distribution of budget documents to Budget Managers.
Fri., Oct. 21, 2016	Principals submit capital project budget requests to Building and Grounds. All Budget Managers submit new personnel staffing budget requests to Human Resources.
Fri., Nov. 18, 2016	Full Budget Projections with backup submitted to the Business Office by all Budget Managers.
Dec., 2016 - Feb., 2017	Senior level administration begins review of all budget requests. Budget review meetings held with each Budget Manager.
Tues., Feb. 28, 2017	Governor's State Budget Address.
Thurs., March 2, 2017	Notification of State aid allocations.



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# Budget Calendar

Date	Action
Mon., March 20, 2017	Submission of 2017-2018 Tentative Proposed Budget to the County Executive Superintendent of Schools for County input.
Tues., March 21, 2017	Finance Committee Meeting – Open to the public.
<b>Thurs., March 23, 2017</b>	<b>Board Meeting – Full Board review and adoption of 2017 – 2018 Tentative Proposed Budget.</b>
Fri., March 24, 2017	Submission of Board Approved 2017-2018 Tentative Proposed Budget to the County Executive Superintendent of Schools.
Thurs., April 27, 2017	Public Hearing and Board Adoption of Final 2017-2018 Budget.



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# 2017-2018 Budget Goals

- Budget for high quality professional development for all staff to support academic programs, and identify through the budget process appropriate professional development facilities.
- Budget to support and expand extra-curricular offerings, enrichment activities, gifted/talented programs, and technology access to support 21<sup>st</sup> century skill development and college/career readiness.
- Budget to expand efforts to protect all district students, staff and property.
- Budget to support the restructuring and rezoning of the district, as well as enhanced communication efforts.



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# 2017-2018 Budget Goals

- Budget additional resources and utilize current [capital reserve](#) funds to target facilities revitalization.
- To support District programs the Board will utilize its [2% spending growth adjustment](#), State Department of Education authorized budgetary spending growth adjustments, and [Banked Cap](#).
- Anticipate the utilization of any unspent 2016-2017 general fund budget to be allocated to supplement the Referendum budget.



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# The Challenge

MEETING THE BOARD'S GOALS

WHILE SUPPORTING AND GROWING PROGRAMS

& PREPARING OUR FACILITIES FOR GRADE RECONFIGURATION,

ALL WHILE STAYING WITHIN REVENUE LIMITS.

GIVEN

FLAT STATE AID FOR 5 CONSECUTIVE YEARS,

A 16% REDUCTION IN PRESCHOOL AID,

& A 20% INCREASE IN CHARTER SCHOOL TUITION.



# Meeting the Budget Goals

- Goal One: Budget for high quality professional development for all staff to support academic programs, and identify through the budget process appropriate professional development facilities.
  - Additional Technology Coach to provide professional development for teachers in the use of social media for learning
  - Professional development for new teaching staff members at the secondary level in the Teachers College Model
  - Professional development to support new website design
  - Professional development on [social and emotional learning competencies](#) - training for Grade K teachers (pilot)
  - Additional training of school based staff in the Genesis student information system
  - Training for teachers on the enhanced use of the [I-Ready](#) on-line learning tool

Total Impact \$140,700



# Meeting the Budget Goals

- Goal Two: Budget to support and expand extra-curricular offerings, enrichment activities, gifted/talented programs, and technology access to support 21<sup>st</sup> century skill development and college/career readiness.
  - Expand G&T to Grade 5 – “Engineering is Elementary”
  - Introduce the “[Knowing Science](#)” Elementary Program (K-5)
  - Expand High School STEM Elective Offerings ([Biotechnology; Chemical Engineering and Neuroscience](#))
  - Support learning of current events via an on-line weekly reader in one elementary grade, district wide
  - Explore College and Career academy programing (pilot)
  - Expand 1:1 Chromebook Initiative to Grade 6 (lease of Chromebooks and insurance)
  - Create Saturday School (Saturday Detention)
  - Increase number of assistant coaches for FHS and FMS track

Total Impact \$321,215



# Meeting the Budget Goals

- Goal Three: Budget to expand efforts to protect all district students, staff and property.
  - Introduce the “Go Guardian” Chromebook management tool
  - Implement “Share 911” security communication tool
  - Upgrade various surveillance cameras throughout district
  - Replace district security/attendance officer vehicle

Total Impact \$110,900



# Meeting the Budget Goals

- Goal Four: Budget to support the restructuring and rezoning of the district, as well as enhanced communication efforts.
  - Restructuring and Rezoning
    - Utilize Edulog - transportation consultant – to create new attendance zones; analyze bell schedule and plan bus routes
    - Hire staff to prepare for the opening of Claremont Road Elementary School (Principal – for six months; Head Custodian – for four months)
    - Update cafeteria and kitchen facilities at SGS to provide parity of facilities at middle school level
    - Update fitness center at FMS to provide parity of facilities at middle school level
    - Provide additional supervision during lunch periods at EAS
  - Enhanced Communications
    - Website Template
    - Township Newsletter

Total Impact \$640,446



# Meeting the Budget Goals

- Goal Five: Budget additional resources and utilize current capital reserve funds to target facilities revitalization.
  - Continued improvements to FHS parking lot - \$330,000
  - Construction of concession stand at FHS Athletic Complex - \$1,200,000
  - Replacement of the gymnasium divider at FHS - \$34,000
  - Replacement of the stage curtain at MAC - \$7,500
  - Upgrade to sound and lighting system at FMS - \$40,000
  - Ceiling grid and tile replacement at SGS - \$200,000
  - Partial roof replacement at SGS - \$410,000
  - Parking lot repair at FPS - \$235,000
  - Asbestos removal and floor tile replacement at CON, MAC, HIL and FMS – total \$100,000

Total Impact \$2,556,500



# Personnel Changes

Job Category	Budget Impact	Explanation
Principal Claremont Road Elementary School	\$79,520	Six months salary budgeted for 17-18 school year - Principal to supervise preparation of Claremont Road Elementary School opening. <i>Supports Goal Four</i>
Head Custodian Claremont Road Elementary School	\$24,763	Four months salary budgeted for 17-18 school year – Head Custodian to prepare Claremont Road Elementary School building for opening. <i>Supports Goal Four</i>
Teacher Design & Problem Solving	\$69,440	Expansion of elective offerings in Grades 7 and 8. <i>Supports Goal Two</i>
Lunch Aides (EAS)	\$ 3,413	Additional aides to provide lunch period supervision during the transition. <i>Supports Goal Four</i>
Technology Coach Social Media Specialist	\$69,440	Additional coach to provide support and professional development to teachers in the use of social media to enhance learning. <i>Supports Goal One</i>

# Personnel Changes

Job Category	Budget Impact	Explanation
Hourly Stipend For Staff	\$ 9,520	Hours to supervise Saturday School. <i>Supports Goal Two</i>
Stipend Assistant Coach FHS Spring Track	\$ 7,478	Additional supervision based upon projected increased enrollment. <i>Supports Goal Two</i>
Stipend Assistant Coach FMS Track and Field	\$ 2,617	Additional supervision based upon projected increased enrollment. <i>Supports Goal Two</i>

# Personnel Changes

Job Category	Budget Impact	Explanation
Teacher Autistic Program FHS	\$69,440	Program growth based upon enrollment projections. <i>Supports Program Growth</i>
Two Paraprofessionals Autistic Program FHS	\$76,160	Program growth based upon enrollment projections. <i>Supports Program Growth</i>
Teacher Cognitively Impaired Program FHS	\$69,440	Program growth based upon enrollment projections. <i>Supports Program Growth</i>
Two Paraprofessionals Cognitively Impaired Program FHS	\$76,160	Program growth based upon enrollment projections. <i>Supports Program Growth</i>
<b>Total</b>	<b>\$557,391</b>	<b>Increase personnel/staff time.</b>



# Questions So Far?



Goal Six: To Support the District Programs the Board Will Utilize Its 2% Spending Growth Allowance, State Department of Education Authorized Budgetary Spending Growth Adjustments, and Banked CAP.

Adjustment	Amount
2016-2017 tax levy	\$129,856,369
2% permitted increase on adjusted 2016-2017 tax levy	\$ 2,597,127
2017-2018 permitted CAP tax levy	\$132,453,496
<b>Permitted spending prior to use of Banked CAP</b>	<b>\$132,453,496</b>
Total Available Banked CAP from 2015-2016 - Must Be Used by 2018-2019 School Year	\$ 707,345
<b>Permitted Spending Level with the Use of Banked CAP</b>	<b>\$133,160,841</b>

A district can request use of Banked CAP only after it has fully exhausted all eligible statutory spending authority in the budget year. These include enrollment adjustments and increase in health care costs.

The banked cap from the earliest pre budget year must be used before the amount from a more recent year.

# Meeting the Budget Goals

- Goal Seven: Anticipate the utilization of any unspent 2016-2017 general fund budget to be allocated to supplement the Referendum budget.
  - The Board of Education has the flexibility to support the One Less Move Referendum with capital reserve funds.
    - Improvements to the Franklin Middle School parking lot \$1,003,000
    - Supplement the Hillcrest School addition project \$250,000
    - Supplement the Pine Grove Manor elevator project \$196,800
    - Supplement the Elizabeth Avenue School renovation/addition project \$300,000

Total \$1,749,800



# Budgeted Revenue Comparison

## General Fund - Local Revenue

Revenue Source	2016-2017 Budget	2017-2018 Estimated	Increase/ Decrease	% Change
Tax Levy	\$129,856,369	\$132,453,496	\$ 2,597,127	2.00%
Free Balance	\$ 2,134,772	\$ 2,777,212	\$ 642,440	30.09%
Tuition – Special Ed.	\$ 96,000	\$ 100,000	\$ 4,000	4.17%
Tuition – RTS	\$ 100,000	\$ -----	\$ (100,000)	(100.00%)
Interest – Capital Reserve	\$ 2,000	\$ 2,000	\$ -----	0.00%
Miscellaneous Income	\$ 110,200	\$ 110,200	\$ -----	0.00%
<b>Sub-Total Local Revenue</b>	<b>\$132,299,341</b>	<b>\$135,442,908</b>	<b>\$ 3,143,567</b>	<b>2.38%</b>
Withdrawal – Capital Reserve	\$ 1,464,340	\$ 4,578,800	\$ 3,114,460	212.69%
<b>Total Local Revenue</b>	<b>\$133,763,681</b>	<b>\$140,021,708</b>	<b>\$ 6,258,027</b>	<b>4.68%</b>

# Budgeted Revenue Comparison

## Total

Revenue Source	2016-2017 Budget	2017-2018 Estimated	Increase/ Decrease	% Change
Total Local Revenue	\$133,763,681	\$140,021,708	\$ 6,258,027	4.68%
Total State Aid	\$ 13,283,157	\$ 13,283,157	\$ -----	0.00%
Total Other Aids	\$ 1,363,225	\$ 1,418,546	\$ 55,321	4.06%
Total Current Expense	\$148,410,063	\$154,723,411	\$ 6,313,348	4.25%
Total Special Revenue	\$ 5,933,075	\$ 4,955,298	\$ (977,777)	(16.48%)
Total Debt Service	\$ 9,353,565	\$ 9,046,725	\$ (306,840)	(3.28%)
<b>TOTAL REVENUES</b>	<b>\$163,696,703</b>	<b>\$168,725,434</b>	<b>\$ 5,028,731</b>	<b>3.07%</b>

# Tax Comparison

## Calendar Year - Calendar Year

	Calendar Year 2016	Calendar Year 2017	Increase (Decrease)
Current Expense Tax Levy	\$128,583,268	\$131,154,932	\$ 2,571,664
Debt Service Tax Levy	\$ <u>7,501,097</u>	\$ <u>8,133,695</u>	\$ <u>632,598</u>
<b>Total Tax Levy</b>	<b>\$136,084,365</b>	<b>\$139,288,627</b>	<b>\$ 3,204,262</b>

Assessed Valuation	\$9,246,202,748	\$9,510,389,360	\$ 264,186,612
Current Expense Tax Levy	\$1.390	\$1.379	(\$0.011)
Debt Service Tax Levy	\$ <u>0.082</u>	\$ <u>0.086</u>	\$ <u>0.004</u>
<b>Tax Rate</b>	<b>\$1.472</b>	<b>\$1.465</b>	<b>(\$0.007)</b>

# Estimated Tax Impact On Average Assessed Home

Assessed Value of Home	\$200,000	\$400,000	\$318,033 <i>Average Home</i>
Change from last year	(\$14.81)	(\$29.62)	(\$23.55)



# Next Steps

- Submit Board Approved 2017-2018 Tentative Proposed Budget to the County Executive Superintendent of Schools on Friday, March 24, 2017.
- Present the State approved Final 2017-2018 Budget to the Board of Education for adoption at a Public Hearing on Thursday, April 27, 2017.



Illustration by Chris Gesh



# Other Questions?

