

Franklin Township Public Schools



2022 - 2023 PRELIMINARY BUDGET PRESENTATION

Board Meeting - March 17, 2022

Board of Education Members

Nancy LaCorte, Board of Education President

Ardaman Singh, Board of Education Vice-President

Walter Jackson, Board of Education Member*

Nishita Desai, Board of Education Member

William Grippo, Board of Education Member

Dr. Dennis Hopkins, Jr., Board of Education Member*

Laurie Merris, Board of Education Member

Sami Shaban, Board of Education Member

Dr. Michael Smith, Board of Education Member*

*Members of the Finance Committee



Franklin Township Public Schools
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Goals for Tonight's Meeting

- Review Budget Calendar
- Review Previously Approved Budget Goals
- Receive Board of Education Input and Public Comment
- Review Estimated Revenues
- Review “Next Steps”



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Budget Calendar

Date	Action
Thurs., Sept. 23, 2021 & Oct. 21, 2021	Board approves 2022-2023 Budget Goals and Calendar
Fri., Oct. 1, 2021	2022-2023 Budget Kick-Off Meeting with Budget Managers (Principals, Directors and Supervisors). The Board's budget goals are provided to the managers as a tool to assist in their respective budget preparation.
Fri., Nov. 5, 2021	Principals submit capital project budget requests to Supervisor of Buildings and Grounds and Assistant BA/HR. All Budget Managers submit personnel staffing budget requests to Assistant BA/HR and Professional Development requests to Asst. Supt. For C/I.
Fri., Nov. 19, 2021	Full Budget Submission Deadline. Systems 3000 closed.



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Budget Calendar

Date	Action
Dec. 2021 - Jan. 2022	Administration prepares budget. Superintendent reviews budget projections; sets guidelines and goals. Budget Managers submit budgets; budgets are reviewed for submission to the Board.
March 8, 2022	Governor's State Budget Address
March 10, 2022	Notification of State Aid Allocations and Charter School Projected Tuition Amounts.
Thurs., March 17, 2022	Board Meeting – Full Board review and adoption of 2022 – 2023 Preliminary Budget.
Fri., March 18, 2022	Submission of Board Approved 2022-2023 Preliminary Budget to the County Executive Superintendent of Schools.
Thurs., April 28, 2022	Public Hearing and Board Adoption of Final 2022-2023 Budget.



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2022-2023 Budget Goals*

1. To support district initiatives that ensure the physical and mental well being and safety of students and staff.
2. To support programming to help accelerate learning and overcome pandemic-related learning challenges.
3. To support the expansion of FTPS PreK-12 Specialized Programs, including Pre-K3, Career and Technical Education, Advanced Courses, Technology, STEM, Tiered Interventions, Transitional Programs, and Fine, Visual, Performing and Practical Arts.
4. To support the continued professional development of staff consistent with the district's equity goals, especially in the areas of culturally and linguistically responsive (CLR) instruction, technology and content specialization.
5. To support district initiatives that foster, encourage and expand relationships with the community at large.
6. To support sustainable and green initiatives that decrease energy consumption and promote the health of the school environment.
7. To support the District programs the Board will utilize its 2% spending growth adjustment and State Department of Education authorized budgetary spending growth adjustments.
8. To anticipate the utilization of any unspent 2020-2021 general fund budget and allocate those funds to support the district's Capital and Maintenance initiatives.

**As approved by the BOE on September 23, 2021*



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The Challenge

MEETING THE BOARD'S GOALS

While **supporting** and growing programs

While staying within revenue **limits**

GIVEN

- Increases in transportation costs = \$870,814
- Increases in health care costs = \$2,522,840
- Increase in charter school tuition = \$1,103,258
- **Reduction in state aid = \$33,049**



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Meeting the Budget Goals

To support district initiatives that ensure the physical and mental well being and safety of students and staff.

- Panorama Social Emotional Learning (SEL) Software - \$32,500
- Hiring of Elementary School Counselor Supervisor -\$110,000
- Increase Security Officers - \$46,500
- GoGuardian Upgrades - \$15,000
- Elementary Surveillance Cameras (EAS, FPS, PGM) -- \$352,800

Total Impact = \$556,800



ESSER III ALLOCATIONS FOR MENTAL HEALTH:

~ \$799,291

Partnered with Rutgers UBHC to provide a Mental Health Clinician and a Family Resource Coordinator to provide both Tier II and Tier III mental health supports.

Continue Operation Great Expectations (FHS Positive Impact Mentoring Initiative).

Allocate funds to provide Workshops for staff and Parents: Mental Health Literacy, Recognizing Early Warning signs, and Strategies at Home.

Provide more intensive training to counselors and/or CST in methods to identify students exhibiting warning signs.

Provide training and technical assistance to educators in order to support students in Tier 3 interventions as they return to in-person learning.

Continue to provide professional development in Social Emotional Learning and Culturally-Responsive and Linguistic practices.



Continua Consulting Group, LLC

Meeting Budget Goals

To support programming to help accelerate learning and overcome pandemic-related learning challenges.

- Elementary Tutorials, Summer & Saturday Academies -\$780,425
- Middle / High School Summer Transition Academy - \$81,480
- High School English & Math Tutorials (After school/Lunch) - \$252,720
- Science Software (Gizmo, Mystery Science, Generation Genius) - \$49,982
- Mathematics Software (Math IXL, Delta, Gaming) - \$95,500
- English Language Arts Software (Literably) - \$38,433
- World Language Software (Middlebury) - \$80,000

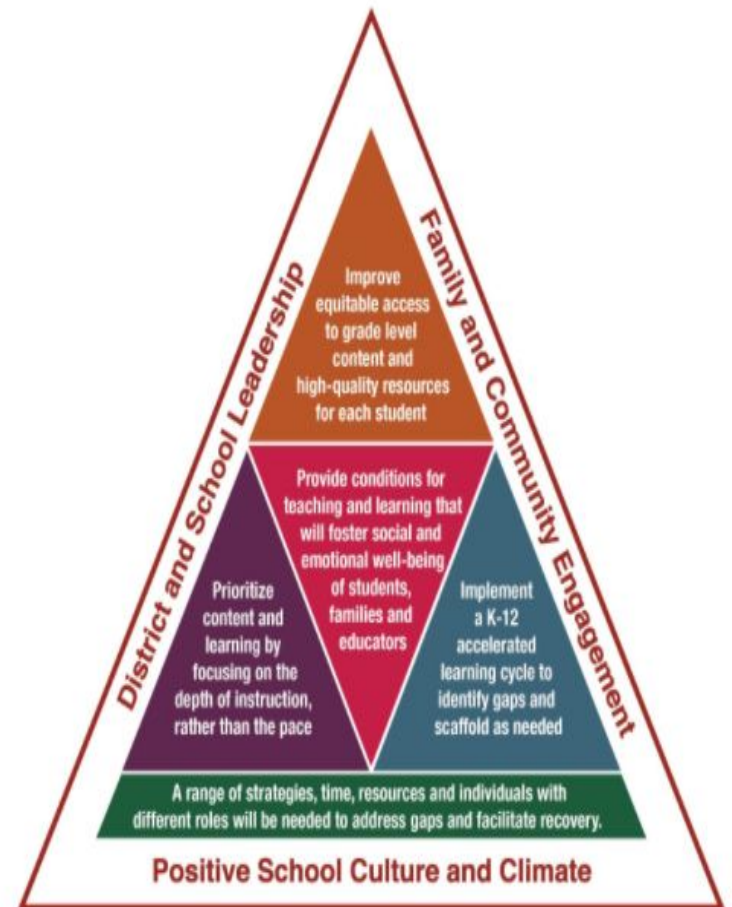
Total Impact \$1,378,540



ACCELERATED LEARNING COACHING AND EDUCATOR SUPPORT GRANT:

\$680,345

- Teaching and learning that fosters the social and emotional well-being of students, families and educators.
- Improving equitable access to grade-level content and high-level content and high-quality resources for each student.
- Prioritizing the depth of instruction rather than the pace.
- Implementing an accelerated learning cycle to identify and address gaps
- Facilitating other professional learning that will empower educators to meet the needs of their students better.



Meeting the Budget Goals

To support the expansion of FTPS PreK-12 Specialized Programs, including Pre-K3, Career and Technical Education, Advanced Courses, Technology, STEM, Tiered Interventions, Transitional Programs, and Fine, Visual, Performing and Practical Arts.

- Pre-K Grant expansion for 70+ 3yr old students - \$1,134,280
- Television Production Program at Middle Schools - \$70,000
- FHS CTE Coordinator for Structured Learning Experiences - \$71,300
- FHS Advanced Manufacturing Certificate Program at RVCC - \$50,000
- World Language Supervisor - \$110,000
- Middle School RVCC College Readiness Now - \$10,800

Total Impact \$1,446,380



Meeting Budget Goals

To support the continued professional development of staff consistent with the district's equity goals, especially in the areas of culturally and linguistically responsive (CLR) instruction, technology, and content specialization.

- District PD and Summer Curriculum Writing - \$300,000
- Equity Training & Coaching - \$25,000
- Membership in NJ Network of Schools - \$5,000
- Partnership with Equal Opportunity Schools - \$24,400

Total Impact = \$354,400



Meeting Budget Goals

To support district initiatives that foster, encourage and expand relationships with the community at large.

- Enhanced Communication Platform & Mobile App - \$13,427
- Continue District Video Productions - \$15,000
- Translation Services - \$50,000
- Township Newsletter - \$15,000

Total Impact \$93,427



Meeting Budget Goals

To support sustainable and green initiatives that decrease energy consumption and promote the health of the school environment.

- HVAC Filtration Upgrades - \$150,000
- PSE&G Grant Lighting & Mechanical Upgrades - \$ 244,011*

**Note: \$117,309 paid via PSE&G Rebate and balance paid through estimated savings*

Total Impact: \$394,011



Personnel Changes

Job Category	Budget Impact	Explanation
CTE Coordinator	\$71,300	Person to work with students to identify and supervise structured learning experiences. Board Goal #3
Supervisor of Elementary School Counselors	\$110,000	Person to identify, manage and increase Social Emotional Learning programs at the elementary level. Board Goal #1
Safety Officers	\$46,500	Additional officers at FHS. Board Goal #1
BiLingual Teacher	\$71,300	Additional section at PGM. Board Goal #3
World Language Supervisor	\$110,000	Further develop & manage World Languages Program K-12. Board Goal #3

Total Impact \$ 409,100

Revenue and Appropriation



Meeting the Budget Goals

Goal 7 : To support the District programs the Board will utilize its 2% spending growth limit *and State Department of Education authorized budgetary spending growth adjustments.*

Adjustment	Amount
FY 2022 Tax Levy (Reduced by Chapter 44)	\$147,945,047
FY 2023 1.9% Growth Limit	\$2,807,566
FY 2023 Total Tax Levy	\$150,752,613

Meeting the Budget Goals

Goal 8: To anticipate the utilization of any unspent 2020-2021 general fund budget and allocate those funds to support the district's Capital and Maintenance initiatives.

Project*	Estimated Cost
Buildings and Grounds Office	1,600,000
CRS and HIL Asbestos Floor Abatement	350,000
District Security Cameras	350,000
District HVAC Repairs	375,000
EAS Exterior Building Drainage	350,000
FHS Gym Floor Refurbishment	75,000
FPS Annex Roof Replacement	400,000
District Paving Repairs	300,000
Total	\$3,800,000

* Capital projects are budgeted based on the FTBOE Long Range Facilities Plan and the Comprehensive Maintenance plan. All FY 2023 are funded via capital reserve.

Budgeted Revenue Comparison

General Fund - Local Revenue

Revenue Source	FY 2022	FY 2023 Estimated	Increase/ Decrease	% Change
Tax Levy	148,096,382	150,903,948	2,807,566	1.9
Fund Balance	2,482,946	2,433,214	(49,732)	(2)
Tuition – Special Ed.	75,000	75,000	0	0
Interest –Reserve	2,000	2,000	0	0
Withdrawal – Capital Reserve	3,600,000	3,800,000	200,000	5
Miscellaneous Income	350,000	500,000	150,000	42
Total Local Revenue	\$154,606,328	\$157,714,162	\$3,107,834	2

Budgeted Revenue Comparison

Total

Revenue Source	FY 2022	FY 2023 Estimated	Increase/ Decrease	% Change
Total State Aid	15,654,890	15,621,841	(33,049)	<1%
Extraordinary Aid	1,531,014	2,100,000	568,986	37%
SEMI Aid	296,019	343,327	47,308	16%
Total Operating Revenue	\$172,088,251	\$175,779,330	\$3,691,079	2%
Total Operating Expense	\$172,088,251	\$175,779,330	\$3,691,079	2%

Other Sources of Revenue	FY 2022	FY 2023 Estimated	Increase/ Decrease	% Change
Total Est. Special Revenue	22,578,452	\$20,031,114	(2,547,338)	(11%)
Total Debt Service	8,692,750	8,078,784	(613,966)	(7%)
TOTAL REVENUES	\$205,955,370	\$203,889,228	(2,066,142)	(1%)

Next Steps

- Present a balanced Preliminary Budget to the Board of Education for approval on Thursday, March 17, 2022.
- Submit Board Approved 2022-2023 Preliminary Budget to the Executive County Superintendent of Schools on Friday, March 18, 2022.
- Present the County approved Final 2022-2023 Budget to the Board of Education for adoption at a Public Hearing on Thursday, April 28, 2022.



Questions?

