

# Franklin Township Public Schools



**2022 - 2023 FINAL BUDGET PRESENTATION**

**Board Meeting - April 28, 2022**

# Board of Education Members

Nancy LaCorte, Board of Education President

Ardaman Singh, Board of Education Vice-President

Walter Jackson, Board of Education Member\*

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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



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# Goals for Tonight's Meeting

- Review Previously Approved Budget Goals
- Review Estimated Revenues and Projected Tax Impact
- Receive Board of Education and Public Comment
- Gain Board of Education Approval



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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.





# 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

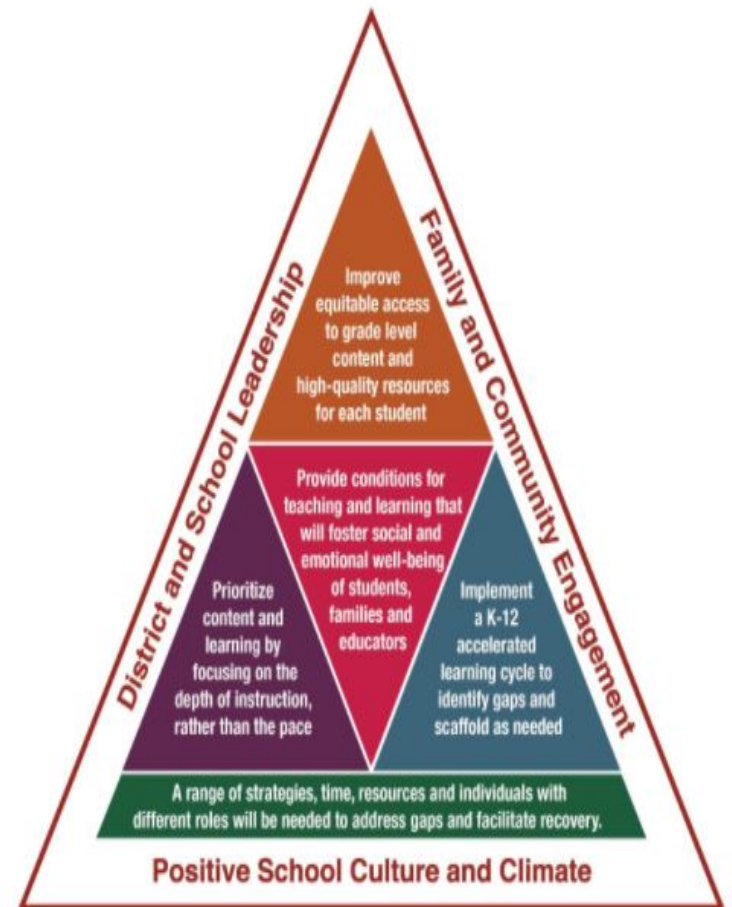




# ACCELERATED LEARNING COACHING AND EDUCATOR SUPPORT GRANT:

## \$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. <b>Board Goal #3</b>
Supervisor of Elementary School Counselors	\$110,000	Person to identify, manage and increase Social Emotional Learning programs at the elementary level. <b>Board Goal #1</b>
Safety Officers	\$46,500	Additional officers at FHS. <b>Board Goal #1</b>
BiLingual Teacher	\$71,300	Additional section at PGM. <b>Board Goal #3</b>
World Language Supervisor	\$110,000	Further develop & manage World Languages Program K-12. <b>Board Goal #3</b>

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	\$148,096,382
FY 2023 2% Growth Limit	\$2,961,928
<b>FY 2023 Total Tax Levy</b>	<b>\$151,058,310</b>

# 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
<b>Total</b>	<b>\$3,800,000</b>

\* 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	\$151,058,310	\$2,961,928	2
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
<b>Total Local Revenue</b>	<b>\$154,606,328</b>	<b>\$157,868,524</b>	<b>\$3,262,196</b>	<b>2</b>

# Budgeted Revenue Comparison

## Total

Revenue Source	FY 2022	FY 2023	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%
<b>Total Operating Revenue</b>	<b>\$172,088,251</b>	<b>\$175,933,692</b>	<b>\$3,691,079</b>	<b>2%</b>
<b>Total Operating Expense</b>	<b>\$172,088,251</b>	<b>\$175,933,692</b>	<b>\$3,845,441</b>	<b>2%</b>

Non Operating Revenue	FY 2022	FY2023	Increase/ Decrease	% Change
<b>Total Est. Special Revenue</b>	<b>\$22,578,452</b>	<b>\$20,031,114</b>	<b>(2,547,338)</b>	<b>(11%)</b>
<b>Total Debt Service</b>	<b>8,692,750</b>	<b>8,078,784</b>	<b>(613,966)</b>	<b>(7%)</b>
<b>TOTAL REVENUES</b>	<b>\$205,955,370</b>	<b>\$204,025,590</b>	<b>(1,929,780)</b>	<b>(1%)</b>

# Budget to Budget Comparison

Program	FY2022	FY 2023	Difference
Regular Instruction	\$35,699,329	\$34,270,044	(\$1,429,285)
Bilingual/AIS/Alternative Ed	\$5,824,172	\$6,572,114	\$747,942
Special Ed Instruction	\$13,069,297	\$14,096,882	\$1,027,585
Co-Curricular	\$1,703,424	\$1,704,315	\$891
Student Support Services	\$17,966,194	\$19,046,938	\$1,080,744
Out of District Tuitions	\$8,650,342	\$6,550,021	(\$2,100,321)
Administration & Technology	\$10,704,881	\$10,968,532	\$263,651
Operations & Maintenance	\$14,023,682	\$13,978,748	(\$44,934)
Student Transportation	\$14,223,740	\$15,055,746	\$832,006
Employee Benefits	\$27,850,698	\$30,493,485	\$2,642,787
Capital Outlay	\$3,795,537	\$3,968,967	\$173,430
Charter Schools Tuitions	\$18,576,955	\$19,227,900	\$650,945
<b>Total General Fund</b>	<b>\$172,088,251</b>	<b>\$175,933,692</b>	<b>\$3,845,441</b>

# Tax Rate

	CY 2021	CY 2022	Inc/Dec
<b>Tax Levy</b>	\$154,463,543	\$157,101,265	\$2,637,722
<b>Assessed Value</b>	\$11,094,767,831	\$12,524,680,778	\$1,429,912,947
<b>Tax Rate per \$100</b>	\$1.3922	\$1.2543	(.14)

# Estimated Tax Impact On Average Assessed Home

	CY 2021	CY 2022	Inc/Dec
Assessed Value	\$354,791	\$392,297	\$37,506
School Tax Rate	1.392219696	1.254333486	(.14)
Annual Tax	\$4,939.47	\$4,920.71	(\$18.76)



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# Questions?

