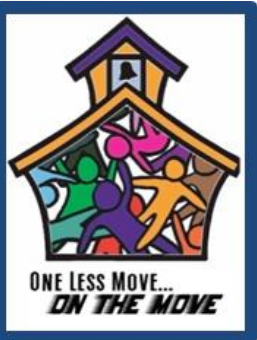


Franklin Township Public Schools



**2018 - 2019 PRELIMINARY BUDGET PRESENTATION
BOARD OF EDUCATION MEETING**

MARCH 28, 2018

Finance Committee Members

Laurie Merris, Committee Chairperson

Christine Danielsen, Board of Education Member

Dr. Michael Smith, Board of Education Member

Nancy LaCorte, Board of Education President

Dr. John Ravally, Superintendent of Schools

Jonathan Toth, Assistant Superintendent for Business



Franklin Township Public Schools
2018-2019 Preliminary Budget Presentation
Board of Education Meeting - March 28, 2018

Goals for Tonight's Meeting

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



Franklin Township Public Schools
2018-2019 Preliminary Budget Presentation
Board of Education Meeting - March 28, 2018

Budget Calendar - Revised

Date	Action
September/December 2017	Administration prepares budget. Superintendent reviews budget projections; sets guidelines and goals. Budget Managers submit budgets; budgets are reviewed submission to the Board.
Thurs., Sept. 28, 2017	Board approves 2018-2019 Budget Goals and Calendar.
Tues., Oct. 10, 2017	2018-2019 budget kick off meeting with Budget Managers (Principals, Directors and Supervisors) including distribution of budget documents to Budget Managers.
Fri., Nov. 3, 2017	Principals submit capital project budget requests to Building and Grounds. All Budget Managers submit new personnel staffing budget requests to Human Resources.
Fri., Nov. 17, 2017	Full Budget Projections with backup due to the Business Office from all Budget Managers.
Dec., 2017 – Jan., 2018	Senior level administration begins review of all budget requests. Budget review meetings held with each Budget Manager.



Franklin Township Public Schools
2018-2019 Preliminary Budget Presentation
Board of Education Meeting - March 28, 2018

Budget Calendar

Date	Action
Tues., March 13, 2018	Governor's State Budget Address
Tues., March 13, 2018	Finance Committee Meeting – Open to the Public/Draft Budget
Wed., March 14, 2018	Notification of State Aid Allocations
Wed., March 28, 2018	Board Meeting – Full Board review and adoption of 2018 – 2019 Tentative Proposed Budget.
Fri., March 23, 2018	Submission of Board Approved 2018-2019 Tentative Proposed Budget to the County Executive Superintendent of Schools.
Thurs., April 26, 2018	Public Hearing and Board Adoption of Final 2018-2019 Budget.



Franklin Township Public Schools
2018-2019 Preliminary Budget Presentation
Board of Education Meeting - March 28, 2018

2018-2019 Budget Goals

1. To support the expansion of FTPS PreK-12 Specialized Programs, including World Languages, Career and Technical Education, Enrichment, Technology, STEM, Tiered Interventions, Transitional Programs, and Fine, Visual, and Performing Arts.
2. To support the continued professional development of staff, especially in the areas of social emotional learning, culturally responsible instruction, technology, and content specialization.
3. To support the equitable expansion of co-curricular and extracurricular offerings, especially at the elementary and middle school levels.



Franklin Township Public Schools
2018-2019 Preliminary Budget Presentation
Board of Education Meeting - March 28, 2018

2018-2019 Budget Goals

4. To provide Claremont Road Elementary School and both of the district's middle schools with the appropriate resources, support and educational staff to accomplish the district's restructuring initiative.
5. 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.
6. Anticipate the utilization of any unspent 2017-2018 general fund budget and allocate those funds to support the One Less Move and other district initiatives.



Franklin Township Public Schools
2018-2019 Preliminary Budget Presentation
Board of Education Meeting - March 28, 2018



The Challenge

MEETING THE BOARD'S GOALS

WHILE SUPPORTING AND GROWING PROGRAMS
& OPENING OUR SEVENTH ELEMENTARY SCHOOL,
ALL WHILE STAYING WITHIN REVENUE LIMITS.

GIVEN

A REDUCTION IN FEDERAL AID & AN INCREASE OF
APPROXIMATELY 30% IN CHARTER SCHOOL TUITION.

Meeting the Budget Goals

- Goal 1: To support the expansion of FTPS PreK-12 Specialized Programs, including World Languages, Career and Technical Education, Enrichment, Technology, STEM, Tiered Interventions, Transitional Programs, and Fine, Visual, and Performing Arts.
 - Elementary World Language Teachers
 - Elementary [World Language Curriculum](#) Development & Resources
 - [Renzulli](#) Digital Learning Platform
 - [Chrome Book Expansion](#) District Wide 1:1 ratio (\$850,000)
 - Academic Support Teachers (6) – Supporting the NJ Tiered Support Initiative and Special Education Programs
 - [I-Lit](#) - ESL Benchmarking Software
 - Additional ESL/Bilingual Teachers (7)
 - [Naviance](#) for middle school – College and Career Readiness
 - Instrumental Program Grade Four
 - Summer AP Institute
 - State Assessment AIS Teachers (5) – Grade 10 English & Algebra I
 - Somerset Career Center - RTS & Special Ed Vocational Career Transition

Total Impact \$868,500

Meeting the Budget Goals

- Goal 2: To support the continued professional development of staff, especially in the areas of social emotional learning, culturally responsible instruction, technology, and content specialization.
 - Morning Meeting Time – [Sanford Harmony](#) Program – No Cost
 - PD in providing [Culturally Responsive Classroom](#) Settings
 - PD in Early Childhood [Social Emotional Learning](#)
 - Create Benchmark Assessments for new Science Assessments
 - Genesis Core Team & Clerical PD
 - PD and support to narrow opportunity gap in Advanced Placement Courses

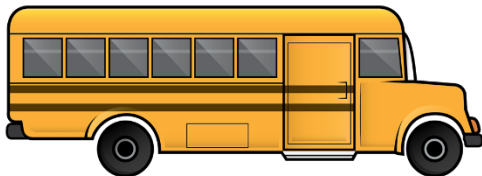
Total Impact \$107,000



Meeting the Budget Goals

- Goal 3: To support the equitable expansion of co-curricular and extracurricular offerings, especially at the elementary and middle school levels.
 - Teacher Stipends For Elementary Clubs & Middle School Clubs
 - Shuttle Bus For Middle Schools
 - Stipends For Middle School Asst. Coaches
 - Assistant Athletic Director/Trainer - Middle School Level

Total Impact \$182,300



Meeting the Budget Goals

- Goal 4: To provide Claremont Elementary School (CES) and both of the district's middle schools with the appropriate resources, support and educational staff to accomplish the district's restructuring initiative.
 - CES Support staff Salary and Benefits
 - CES Utility Costs
 - CES Instructional Supplies
 - Middle School Guidance Counselor (.5 FTE)
 - Middle School Resource Officer
 - Additional Security Officers

Total Impact \$2,859,000



Funding Our Safety Priority

- Safety initiatives, such as [Share 911](#) and [Lobby Guard](#), were introduced during the last school year and are renewed in the proposed 2018-2019 budget.
- Included in the proposed budget for the 2018-2019 is the addition of a full time Safety Resource Officer (SRO) at Sampson G. Smith Campus. - \$100,000
- A SRO in every district school (10) - \$352,800
- Comprehensive Assessment of Threat, Vulnerability & Security Risks



Personnel Changes

Job Category	Budget Impact	Explanation
Administrative Staff Claremont Road Elementary School	\$236,000	Salary and Benefits Principal & Vice-Principal. <i>Supports Goal Four</i>
Support Staff Claremont Road Elementary School	\$2,027,500	Salary and Benefits for Support Staff including Custodial, Secretarial, Academic, Health, etc. <i>Supports Goal Four</i>
Elementary World Language Teachers	\$320,000	Expansion of World Language Program at the Elementary Level. <i>Supports Goal One</i>
Seven ESL-Bilingual Teachers	\$448,000	Additional Teachers needed to support growth in population. <i>Supports Goal One</i>
Thirteen AIS Teachers	\$704,000	Six AIS Teachers for Elementary Academic Support and Seven High School AIS Teachers for General & Special Education. <i>Supports Goal One</i>
FTE .5 – Middle School Guidance Counselor	\$32,000	To provide efficient coverage equal at both campuses. <i>Supports Goal Four</i>

Personnel Changes

Job Category	Budget Impact	Explanation
Stipends Elementary & Middle School Clubs	\$10,000	Money to support the introduction of Co-curricular clubs at the elementary level and the expansion at the middle school level . <i>Supports Goal Three</i>
Stipend Assistant Middle School Coaches	\$11,000	Additional Coaches to support Grade 6 involvement in Extra-curricular Sports Program. <i>Supports Goal Three</i>
Assistant Athletic Director/Trainer – Middle Schools	\$114,000	Coordinate Middle School Athletic Programs between the two campuses and provide emergency trainer services.
School Resource Officer	\$100,000	Need for an additional officer to enable both middle school campuses to have a SRO Program. <i>Supports Goal Four</i>
10 Class III Police Officers	\$352,800	Provides coverage at every school. <i>Supports Safety and Security</i>
Total	\$4,355,300	Increase personnel/staff time.

Revenue and Appropriation



Goal 5: 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.

Adjustment	Amount
2017-2018 tax levy	\$132,453,496
2% permitted increase on adjusted 2017-2018 tax levy	\$2,649,070
2018-2019 permitted CAP tax levy	\$135,102,566
Permitted spending prior to use of Adjustments or Banked CAP	\$135,102,566
Health Care Adjustment*	\$1,721,509
Total Available Banked CAP from 2015-2016 - Must Be Used by 2018-2019 School Year	\$707,345
Permitted Spending Level with the Use of Health Care Adjustment and Banked CAP	\$137,531,420

*Heath Care adjustments must be used prior to Banked CAP adjustment per NJDOE.

Meeting the Budget Goals

- Goal 6: Anticipate the utilization of any unspent general fund budget and allocate those funds to support the One Less Move and other district initiatives.

- Safety and Security Capital Projects - \$750,000
- FMS Locker Room and Toilet Renovations - \$1,328,500
- FHS Field Locker Room - \$300,000
- FMS Athletic Track and Bleacher Project - \$1,500,000
- Consolata Renovation - \$1,450,000

Total Capital Reserve - \$5,328,500



Budgeted Revenue Comparison

General Fund - Local Revenue

Revenue Source	2017-2018	2018-2019 Estimated	Increase/ Decrease	% Change
Tax Levy	\$132,453,496	\$135,102,566	\$2,649,070	2%
Free Balance	\$2,777,212	\$2,166,112	\$(611,100)	(22) %
Tuition – Special Ed.	\$100,000	\$100,000	0	0%
Interest – Capital Reserve	\$2,500	\$2,000	\$(500)	(25)%
Withdrawal – Capital Reserve	\$5,677,480	\$5,328,500	\$(348,980)	(7)%
Miscellaneous Income	\$110,200	\$1,394,329*	\$1,284,192	<100%
Health Care Adjustment	_____	\$1,721,509	\$1,721,509	100%
Banked Cap	_____	\$707,345	\$707,345	100%
Total Local Revenue	\$141,120,888	\$146,522,361	\$6,500,653	4.9%

*This represents revenue generated by the sale of Macbooks

Budgeted Revenue Comparison Total

Revenue Source	2017-2018	2018-2019 Estimated	Increase/ Decrease	% Change
Total Local Revenue	\$141,120,888	\$146,522,361	\$6,496,022	4.9%
Total State Aid	\$13,283,157	\$13,966,339	\$683,182	5.14%
Additional State Aid	Deferred to FY2019	\$205,696*		
Total Other Aids	\$1,418,546	\$1,624,217	\$205,608	14%
Total Operating Revenue	\$155,822,591	\$162,318,613	\$6,496,022	4%

Total Current Expense	\$155,822,591	\$162,318,613	\$6,496,022	4%
Total Special Revenue	\$7,033,104	\$6,923,035	\$110,069	(2%)
Total Debt Service	\$9,046,725	\$8,979,250	\$(67,475)	(1%)
TOTAL REVENUES	\$172,155,755**	\$178,220,898	\$6,065,143	3.4%

*Deferred to 2018-2019 Budget Year

** Includes \$253,335 Prior Year Encumbrance

Tax Comparison

Calendar Year - Calendar Year

	Calendar Year 2017	Calendar Year 2018	Increase (Decrease)
Current Expense Tax Levy	\$131,145,932	\$134,992,458	\$3,846,526
Debt Service Tax Levy	\$8,133,695	\$7,964,404	\$(169,291)
Total Tax Levy	\$139,279,627	\$142,956,862	\$3,668,225

Assessed Valuation	\$9,510,389,360	\$9,791,647,050	\$281,257,690
Current Expense Tax Levy	\$1.379	\$1.379	-----
Debt Service Tax Levy	\$0.086	\$0.081	.005
Tax Rate	\$1.465	\$1.460	.01

Estimated Tax Impact On Average Assessed Home

Assessed Value of Home	\$200,000	\$400,000	<i>Average Home</i> \$325,100
Change from last year	\$(9)	\$(18)	\$(14)



Next Steps

- Submit Board Approved 2018-2019 Tentative Proposed Budget to the County Executive Superintendent of Schools on Thursday, March 29, 2018.
- Present the State approved Final 2018-2019 Budget to the Board of Education for adoption at a Public Hearing on Thursday, April 26, 2018.



Illustration by Chris Gosh

Questions?

