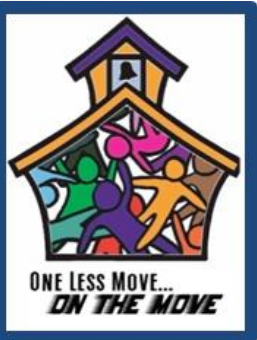


Franklin Township Public Schools



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

APRIL 26, 2018

Board of Education Members

Nancy LaCorte, Board of Education President

Ardaman Singh, Board of Education Vice-President

Christine Danielsen, Board of Education Member

Nishita Desai, Board of Education Member

Laurie Merris, Board of Education Member

Richard Seamon, Board of Education Member

Michelle L. Shelton, Board of Education Member

Dr. Michael J. Smith, Board of Education Member

Margaret E. Steele, Board of Education Member

Dr. John Ravally, Superintendent of Schools

Jonathan Toth, Assistant Superintendent for Business



Goals for Tonight's Meeting

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



Franklin Township Public Schools
2018-2019 Final Budget Presentation
Board of Education Meeting – April 26, 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 Final Budget Presentation
Board of Education Meeting – April 26, 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 Final Budget Presentation
Board of Education Meeting – April 26, 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

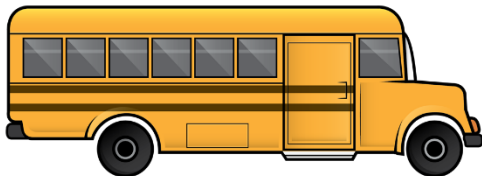
Total Impact \$107,000



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 Rooms - \$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

Budget to Budget Comparison

| Program | FY2018 Adopted Budget | 2018-19 Proposed Budget | Increase/ Decrease | % Increase Decrease | % of Budget |
|--|-----------------------------|-------------------------------|-----------------------|---------------------------|-------------|
| Regular Instruction | \$34,889,282 | \$35,101,687 | \$212,405 | 0.61% | 21.63% |
| Bilingual/Basic Skills/Alternative Ed | \$4,611,096 | \$4,143,939 | (\$467,157) | -11.27% | 2.55% |
| Spec Ed Instruction | \$11,051,256 | \$11,212,056 | \$160,800 | 1.46% | 6.91% |
| Co-Curricular | \$1,522,630 | \$1,479,249 | (\$43,381) | -2.93% | 0.91% |
| Support Services | \$16,080,657 | \$16,810,657 | \$730,000 | 4.54% | 10.36% |
| Tuition | \$11,209,147 | \$10,968,788 | (\$240,359) | -2.19% | 6.76% |
| Administration | \$10,268,926 | \$11,100,792 | \$831,866 | 8.10% | 6.84% |
| Operations & Maintenance | \$13,043,657 | \$14,178,913 | \$1,135,256 | 8.70% | 8.74% |
| Transportation | \$14,012,417 | \$13,394,832 | (\$617,585) | -4.61% | 8.25% |
| Employee Benefits | \$21,848,400 | \$24,443,601 | \$2,595,201 | 11.88% | 15.06% |
| Capital Outlay | \$5,289,271 | \$5,588,210 | \$298,939 | 5.65% | 3.44% |
| Charter Schools | \$10,896,672 | \$13,895,889 | \$2,999,217 | 27.52% | 8.56% |
| Total General Fund | \$154,723,411 | \$162,318,613 | \$7,595,202 | 4.91% | 100.00% |

Somerset County Per Pupil Budgetary Cost Comparison

Total Budgetary Cost Per Pupil*

| Actual | State Average | Franklin | Hillsborough | Bridgewater | Montgomery | Bernards |
|---------------|---------------|-------------|--------------|-------------|-------------|-------------|
| FY2014 | \$14,502.00 | \$13,675.00 | \$13,469.00 | \$13,774.00 | \$13,715.00 | \$13,043.00 |
| FY2015 | \$14,604.00 | \$13,916.00 | \$13,653.00 | \$14,277.00 | \$14,102.00 | \$13,315.00 |
| FY2016 | \$15,144.00 | \$14,585.00 | \$14,515.00 | \$15,539.00 | \$15,115.00 | \$14,390.00 |
| FY2017 | \$15,575.00 | \$15,397.00 | \$14,964.00 | \$15,609.00 | \$15,095.00 | \$14,926.00 |
| FY2018 | | \$16,127.00 | \$15,298.00 | \$15,908.00 | \$15,602.00 | \$15,929.00 |

*Per Pupil – K-12 Districts – More Than 3,500 Students

Charter School Cost Analysis

| Budget Year | State Projected Allocation | Actual Expense | Difference |
|---------------|----------------------------|----------------|-----------------------------|
| FY2015 | \$5,911,066.00 | \$5,679,293.00 | \$231,773.00 |
| FY2016 | \$7,487,080.00 | \$6,949,487.00 | \$537,593.00 |
| FY2017 | \$9,043,447.00 | \$8,152,575.00 | \$890,872.00 |
| FY2018 | \$10,896,672.00 | \$9,776,352.00 | \$1,120,320.00 estimated |
| FY2019 | \$13,895,979.00 | | |

| Budget Year | State Projected Allocation | State Projected % Increase |
|---------------|----------------------------|----------------------------|
| FY2015 | \$5,911,066 | 26.00% |
| FY2016 | \$7,487,080 | 26.00% |
| FY2017 | \$9,043,447 | 20.00% |
| FY2018 | \$10,896,672 | 20.00% |
| FY2019 | \$13,895,889 | 27.00% |

Charter School Cost Analysis

| School | FY2018 Enrollment | FY2018 Payment | FY 2018 Cost Per Pupil | FY2019 Enrollment | FY2019 Payment | FY 2018 Cost Per Pupil |
|-----------------------|-------------------|---------------------|------------------------|-------------------|---------------------|------------------------|
| CJCP | 451 | \$6,082,076 | \$13,485.76 | 611 | \$8,374,987 | \$13,707.02 |
| Marion P. Thomas CS | 1 | \$12,515 | \$12,515.00 | 0 | \$0 | \$0.00 |
| Hatikvah Internat'al | 19 | \$249,978 | \$13,156.74 | 24 | \$330,422 | \$13,767.58 |
| Thomas Ed Energy Sm't | 357 | \$4,274,578 | \$11,973.61 | 375 | \$4,824,457 | \$12,865.22 |
| Greater Brunswick | 16 | \$277,525 | \$17,345.31 | 20 | \$366,013 | \$18,300.65 |
| Total | 844 | \$10,896,672 | \$12,910.75 | 1030 | \$13,895,879 | \$14,660.12 |

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 | 9,807,191,247 | \$296,801,887 |
| Current Expense Tax Levy | \$1.379 | \$1.376 | |
| Debt Service Tax Levy | \$0.086 | \$0.081 | |
| Est. Tax Rate | \$1.465 | \$1.458 | (.007) |

Estimated Tax Impact On Average Assessed Home

| | | | |
|----------------------------------|-----------|-----------|----------------------------------|
| Assessed Value of Home | \$200,000 | \$400,000 | <i>Average Home</i> \$325,100 |
| Est. Change from last year | \$(14) | \$(27) | \$(22) |



Next Steps

- Submit Board Approved 2018-2019 Final Budget to the County Executive Superintendent of Schools on Friday, April 27, 2018



Illustration by Chris Gosh

Questions?

