

Franklin Township Public Schools



**2019 - 2020 PRELIMINARY
BUDGET PRESENTATION
BOARD OF EDUCATION MEETING
MARCH 20, 2019**



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

Edward Potosnak, Board of Education Member

Dr. Michael Smith, Board of Education Member

Michelle Shelton, Board of Education Member

Patricia E. Stanley, Board of Education Member



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Board of Education Meeting – March 20, 2019
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Goals for Tonight's Meeting

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



Budget Calendar - Revised

Date	Action
September/December 2018	Administration prepares budget. Superintendent reviews budget projections; sets guidelines and goals. Budget Managers submit budgets; budgets are reviewed for submission to the Board.
Tues., Oct. 4, 2018	2019-2020 Budget Kick-Off Meeting with Budget Managers (Principals, Directors and Supervisors) including distribution of budget documents to Budget Managers.
Thurs., Oct. 18, 2018	Board approves 2019-2020 Budget Goals and Calendar.
Fri., Nov. 2, 2018	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. 16, 2018	Full Budget Projections with backup due to the Business Office from all Budget Managers.



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Budget Calendar - Revised

Date	Action
Dec., 2018 – Jan., 2019	Central administration begins review of all budget requests. Budget review meetings held with each Budget Manager.
Tues., March 5, 2019	Governor’s State Budget Address
Thurs., March 7, 2019	Notification of State Aid Allocations and Charter School Projected Tuition Amounts
Mon., March 18, 2019	Finance Committee Meeting – Open to the Public/Draft Budget
Wed., March 20, 2019	Board Meeting – Full Board review and adoption of 2019 – 2020 Preliminary Budget.
Thurs., March 21, 2019	Submission of Board Approved 2019-2020 Preliminary Budget to the County Executive Superintendent of Schools.
Tues., April 30, 2019	Public Hearing and Board Adoption of Final 2019-2020 Budget.

2019-2020 Budget Goals

1. To support the expansion of FTPS PreK-12 Specialized Programs, including Career and Technical Education, Advanced Courses, 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 responsive 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.



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2019-2020 Budget Goals

4. To support district initiatives that foster, sustain and expand relationships with the community.
5. To support District programs the Board will utilize its 2% spending growth adjustment, State Department of Education authorized budgetary spending growth adjustments, and available Banked CAP.
6. Anticipate the utilization of any unspent 2018-2019 general fund budget and allocate those funds to support the district's Capital and Maintenance initiatives.



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The Challenge

MEETING THE BOARD'S GOALS

While **supporting** and growing programs

While staying within revenue **limits**

GIVEN

A **large increase** in **Charter** School tuition

- Actual FY19 \$12.8 million to Projected FY20 \$17.7 million
- \$4.9 million dollar / **38% increase**
- Approximately 11% of the district's total operating budget



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Meeting the Budget Goals

- Goal 1: To support the expansion of FTSPS PreK-12 Specialized Programs, including Career and Technical Education, Advanced Courses, Technology, STEM, Tiered Interventions, Transitional Programs, and Fine, Visual, and Performing Arts.
 - Expanding the Pre-K Program with additional sections
 - Refining the Elementary Program of Studies introduced in 2018-2019
 - Expanding Elementary Guidance Services
 - Providing summer STEAM Programs
 - Adding a Lifeskills Program @ HSC for secondary students
 - Introducing a Health Professions Academy Program
 - Supporting the Career Technical Education Program
 - Continuing to support our work with Equal Opportunity Schools

Total Impact \$481,016

Meeting the Budget Goals

- Goal 2: To support the continued professional development of staff, especially in the areas of social emotional learning, culturally responsive instruction, technology, and content specialization.
 - Continued use of Registered Behavior Technicians as consultants to provide professional training to staff on behavior modification strategies.
 - Professional development to support and narrow opportunity gap in Advanced Placement courses.
 - Curriculum alignment and modifications to meet state expectations (NJSLs).

Total Impact \$ 324,000



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.
 - Sustain the Unified Sports Program.
 - Introduce FHS Aviation Club.

Total Impact \$32,000



Meeting the Budget Goals

- Goal 4: To support district initiatives that foster, sustain and expand relationships with the community
 - Establishment of a new Education Foundation
 - Continued participation in Township newsletter
 - Continued production of Focus on Franklin videos
 - Continued use of translation services
 - Collaborate with Township to develop a new community center at the Board or Education campus (formerly the Consolata Mission property).

Total Impact \$200,000



Funding Our Safety Priority

- Capital Reserve funds to be used for improvements of district wide surveillance capabilities.
- Capital Reserve funds to be used to improve the controlled access to facilities.
- Improvements to district wide communications through updated communication equipment.
- Continued use of safety initiatives such as Share 911, Lobby Guard and the School Safety Initiative with the Franklin Township Police Department.
- Police presence to safeguard our summer programs.

Total Impact \$795,000



Personnel Changes

Job Category	Budget Impact	Explanation
Elementary Guidance	\$40,000	Provide additional staffing to support elementary guidance.
World Languages Teaching Staff	\$25,000	Part time Latin teacher to introduce Latin at the middle school level giving another option for electives and world language choice.
Special Education Teaching Staff	\$66,000	Teaching staff to support Special Education Transition Program
Special Education Support Staff	\$41,000	Paraprofessional staff to support Special Education Transition Program
Stipend for Unified Sports Program	\$7,000	Stipends for Unified Sports Program Coaches

Total Impact \$179,000

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
2018-2019 tax levy	\$137,531,420
2% permitted increase on adjusted 2018-2019 tax levy	\$2,750,629
2019-2020 permitted CAP tax levy	\$140,282,049
Permitted spending prior to use of Adjustment in Healthcare	\$140,282,049
Total Available Healthcare Adjustment	\$846,063
Permitted Spending Level with Healthcare Adjustment	\$141,128,111

Meeting the Budget Goals

- Goal 6: Anticipate the utilization of any unspent 2018-2019 general fund budget and allocate those funds to the district's Capital and Maintenance initiatives.

• Security Upgrades	\$750,000
• District Paving	\$585,000
• PGM Parapet Replacement	\$825,000
• Renovations to Consolata Property	\$1,500,000
• Hamilton Street Campus Window Replacement	\$1,000,000
• District Classroom Floor Replacement	\$496,000
• District HVAC Repair	\$200,000

Total Capital Reserve **\$5,356,000**

Budgeted Revenue Comparison

General Fund - Local Revenue

Revenue Source	2018-2019	2019-2020 Estimated	Increase/ Decrease	% Change
Tax Levy	\$137,531,420	\$141,128,111	\$3,596,691	2.62%
Fund Balance	\$2,371,808	\$2,534,820	\$163,012	6.87%
Tuition – Special Ed.	\$100,000	\$125,000	\$25,000	25.00%
Interest –Reserve	\$2000	\$2000	-	0%
Withdrawal – Capital Reserve	\$5,328,500	\$5,356,000	\$27,500	.52%
Miscellaneous Income	\$1,394,329	\$150,000	(\$1,224,329)	-89.24%
Total Local Revenue	\$146,728,057	\$ 149,295,931	\$2,657,874	2.0%

Budgeted Revenue Comparison Total

Revenue Source	2018-2019	2019-2020 Estimated	Increase/ Decrease	% Change
Total Local Revenue	\$146,728,057	\$ 149,295,931	\$2,657,874.00	2.0%
Total State Aid	\$13,966,339	\$14,031,573	\$65,234	.5%
Total Other Aids	\$1,400,000	\$1,400,000	0	0%
Total Semi Aid	\$224,217	\$299,849	\$75,632	33.0%
Total Operating Revenue	\$162,318,613	\$165,027,353	\$2,708,740	1.67%
Total Current Operating Expense	\$162,318,613	\$165,027,353	\$2,708,740	1.67%

Other Sources of Revenue	2018-2019	2019-2020 Estimated	Increase/ Decrease	% Change
Total Special Revenue	\$6,923,035	9,996,644	\$3,073,609	44.0%
Total Debt Service	\$8,979,250	\$8,950,425	(28,825)	(.32%)
TOTAL REVENUES	\$178,220,898	\$183,974,422	\$5,753,524	3.0%

Tax Comparison

Calendar Year - Calendar Year

	Calendar Year 2018	Calendar Year 2019	Increase (Decrease)
Current Expense Tax Levy	\$134,992,458	\$139,329,766	\$4,337,308
Debt Service Tax Levy	\$7,964,404	\$7,921,488	(\$42,916)
Total Tax Levy	\$142,956,862	\$147,251,254	\$4,294,392

Assessed Valuation	\$9,807,191.247	\$10,198,322,683	\$391,131,436
Current Expense Tax Levy	\$1.376	\$1.366	.010
Debt Service Tax Levy	\$0.081	\$.078	.004
Tax Rate	1.46	1.44	.014

Estimated Tax Impact On Average Assessed Home

Assessed Value of Home	\$200,000	\$400,000	Average Home \$325,100*
Change from last year	\$(27)	\$(55)	\$(45)**



*Average home value in 2018

** School tax savings based on \$325,1000 (the average home value in 2018).

Next Steps

- Present a balanced Preliminary Budget to the Board of Education for approval on Wednesday, March 20, 2019.
- Submit Board Approved 2019-2020 Preliminary Budget to the Executive County Superintendent of Schools on Thursday, March 21, 2019.
- Present the State approved Final 2019-2020 Budget to the Board of Education for adoption at a Public Hearing on Tuesday, April 30, 2019.



Illustration by Chris Gosh

Questions?

