

# Franklin Township Public Schools



**2019 - 2020 FINAL BUDGET PRESENTATION  
BOARD OF EDUCATION MEETING  
APRIL 30, 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



**Franklin Township Public Schools**  
**2019-2020 Final Budget Presentation**  
**Board of Education Meeting – April 30, 2019**

# 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



# 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.



**Franklin Township Public Schools**  
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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](#)
  - New [K](#); [1 - 2](#) Math Program

Total Impact \$585,136

# 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.
  - Expanded 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 (NJSL).

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).

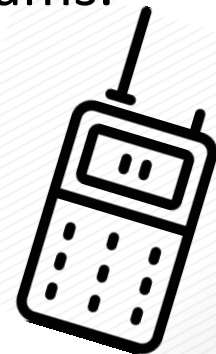
Total Impact \$200,000



# 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

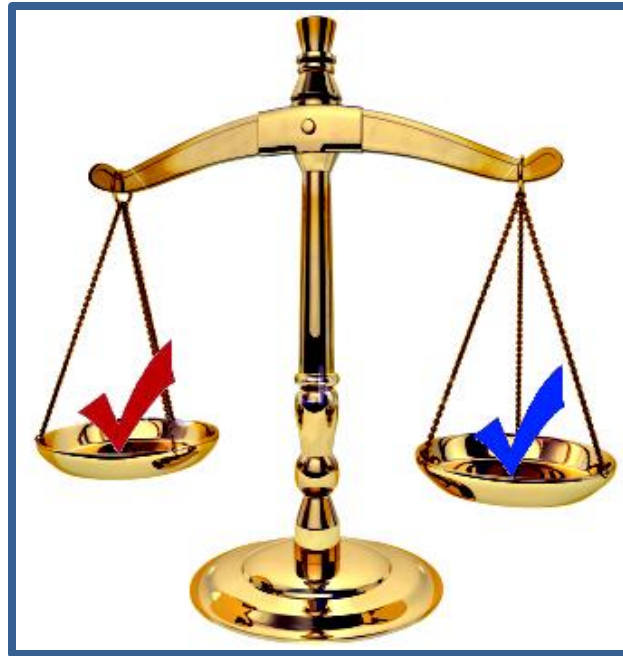


# Personnel Changes

Job Category	Budget Impact	Explanation
Elementary Guidance	\$40,000	Provide additional staffing to support elementary guidance. <b>Supports Goal One</b>
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. <b>Supports Goal One</b>
Special Education Teaching Staff	\$66,000	Teaching staff to support Special Education Transition Program <b>Supports Goal One</b>
Special Education Support Staff	\$41,000	Paraprofessional staff to support Special Education Transition Program <b>Supports Goal One</b>
Stipend for Unified Sports Program	\$7,000	Stipends for Unified Sports Program Coaches <b>Supports Goal Three</b>

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
<b>Permitted spending prior to use of Adjustment in Healthcare</b>	\$140,282,049
Total Available Healthcare Adjustment	\$846,063
<b>Permitted Spending Level with Healthcare Adjustment</b>	<b>\$141,128,111</b>

# 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%
<b>Total Local Revenue</b>	<b>\$146,728,057</b>	<b>\$ 149,295,931</b>	<b>\$2,657,874</b>	<b>2.0%</b>



# 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	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	9,786,453	\$2,863,418	41.0%
Total Debt Service	\$8,979,250	\$8,950,425	(28,825)	(.32%)
<b>TOTAL REVENUES</b>	<b>\$178,220,898</b>	<b>\$183,764,231</b>	<b>\$5,543,333</b>	<b>3.0%</b>

# Budget to Budget Comparison

Program	FY2019 Adopted Budget	2019-2020 Proposed Budget	Increase/ Decrease	% Increase Decrease
Regular Instruction	\$35,101,687	\$32,629,579	(\$2,472,108)	-7.04%
Bilingual/Basic Skills/Alternative Ed	\$4,143,939	\$5,233,961	\$1,090,022	26.30%
Spec Ed Instruction	\$11,212,056	\$11,489,824	\$277,768	2.48%
Co-Curricular	\$1,479,249	\$1,437,002	(\$42,247)	-2.86%
Support Services	\$16,810,657	\$18,331,573	\$1,520,916	9.05%
Tuition	\$10,968,788	\$10,699,328	(\$269,460)	-2.46%
Administration	\$11,100,792	\$10,414,750	(\$686,042)	-6.18%
Operations & Maintenance	\$14,178,913	\$12,630,250	(\$1,548,663)	-10.92%
Transportation	\$13,394,832	\$13,745,032	\$350,200	2.61%
Employee Benefits	\$24,443,601	\$26,855,638	\$2,412,037	9.87%
Capital Outlay	\$5,588,210	\$5,560,416	(\$27,794)	-0.50%
Charter Schools	\$13,895,889	\$16,000,000	\$2,104,111	15.14%
<b>Total General Fund</b>	<b>\$162,318,613</b>	<b>\$165,027,353</b>	<b>\$2,708,740</b>	<b>1.67%</b>

# Somerset County Per Pupil Budgetary Cost Comparison

## Total Budgetary Cost Per Pupil\*

Actual	State Average	Franklin	Hillsborough	Bridgewater	Montgomery	Bernards
<b>FY2015</b>	\$14,604.00	\$13,916.00	\$13,653.00	\$14,277.00	\$14,102.00	\$13,315.00
<b>FY2016</b>	\$15,144.00	\$14,585.00	\$14,515.00	\$15,539.00	\$15,115.00	\$14,390.00
<b>FY2017</b>	\$15,575.00	\$15,397.00	\$14,964.00	\$15,609.00	\$15,095.00	\$14,926.00
<b>FY2018</b>	\$15,955.00	\$16,127.00	\$15,298.00	\$15,908.00	\$15,602.00	\$15,929.00
<b>FY2019</b>		\$16,729.00	\$15,895.00	\$16,593.00	\$16,305.00	\$16,606.00

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

# Charter School Cost Analysis

Budget Year	State Projected Allocation	Actual Expense	Difference
<b>FY2016</b>	\$7,487,080	\$6,949,487	\$537,593
<b>FY2017</b>	\$9,043,447	\$8,152,575	\$890,872
<b>FY2018</b>	\$10,896,672	\$9,776,352	\$1,120,320
<b>FY2019</b>	\$13,895,979	\$12,809,563	\$1,086,416

Budget Year	State Projected Allocation	State Projected % Increase
<b>FY2016</b>	\$7,487,080	26.00%
<b>FY2017</b>	\$9,043,447	20.00%
<b>FY2018</b>	\$10,896,672	20.00%
<b>FY2019</b>	\$13,895,889	27.00%
<b>FY2020</b>	\$17,655,687	27.00%

# Charter School Cost Analysis

School	FY2019 Enrollment	FY2019 Payment	FY 2019 Cost Per Pupil	FY2020 Enrollment	FY 2020 Payment	FY2020 Cost Per Pupil
CJCP	548	\$7,516,069	\$13,705	702	\$10,248,364	\$14,598
Barack Obama	1	\$13,263	\$13,263	1	\$13,707	\$13,707
Hatikvah Internat'al	20	\$257,081	\$12,854	23	\$324,790	\$14,121
Thomas Ed Energy Sm't	358	\$4,494,730	\$12,555	404	\$5,396,403	\$13,357
Greater Brunswick	25	\$528,420	\$21,368	23	\$502,242	\$21,836
Ailanthus	0	0	0	72	\$1,170,180	\$16,252
<b>Total</b>	<b>953</b>	<b>\$12,809,563</b>		<b>1225</b>	<b>\$17,655,687</b>	

# 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)
<b>Total Tax Levy</b>	<b>\$142,956,862</b>	<b>\$147,251,254</b>	<b>\$4,294,392</b>

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
<b>Tax Rate</b>	<b>1.46</b>	<b>1.44</b>	<b>.014</b>

# 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)**

***New Average Home Value	Increase from 2018	Increase in School Tax
\$336,447	\$11,347	\$119



\*Average home value in 2018

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

\*\*\*Certified by Township Post March 20, 2019

# Next Steps

- Submit Board Approved 2019-2020 Final Budget to the Executive County Superintendent of Schools on Wednesday, May 1, 2019.



Illustration by Chris Gesh



# Questions?

