

Franklin Township Public Schools



**2020 - 2021 FINAL
BUDGET PRESENTATION
BOARD OF EDUCATION MEETING
APRIL 28, 2020**

Board of Education Members

Nancy LaCorte, Board of Education President

Ardaman Singh, Board of Education Vice-President

Nishita Desai, Board of Education Member

Walter Jackson, Board of Education Member

Laurie Merris, Board of Education Member

Edward Potosnak, Board of Education Member

Dr. Michael Smith, Board of Education Member

Dr. Michelle Shelton, Board of Education Member

Patricia E. Stanley, Board of Education Member



Franklin Township Public Schools
Board of Education Meeting – April 28, 2020
2020-2021 Final Budget Presentation

Goals of Presentation

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



2020-2021 Budget Goals

1. To support the continuation and equitable growth of FTPS Specialized programs to support all students, including the expansion of Early Childhood, Career and Technical Education, Academy, Enrichment/Honor/Advanced Placement, Transitional, Special Education, ESL/Bilingual, AIS, and STEAM programs.
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 District programs the Board will utilize its 2% spending growth limit and the NJ Department of Education authorized budgetary spending growth adjustments.
4. Anticipate the utilization of any unspent 2019-2020 general fund budget and allocate those funds to support the District's Long-Range Facilities Plan and Safety/Security needs.



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The Challenge

MEETING THE BOARD'S GOALS

While **supporting** and growing programs

While staying within revenue **limits**

GIVEN

An **increase** in **Charter** School tuition of 16% actual tuition to projected tuition

An approximate 200 student increase in enrollment



Franklin Township Public Schools
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Meeting the Budget Goals

Goal 1: To support the continuation and equitable growth of FTPS Specialized programs to support all students, including the expansion of Early Childhood, Career and Technical Education, Academy, Enrichment/Honor/Advanced Placement, Transitional, Special Education, ESL/Bilingual, AIS, and STEAM programs.

- Expanding the Pre-K Program to [3-Year Old Children](#)
- Expanding Math Academic Support Services to the Elementary Level
- Increase ESL Services for Level I and Level II Students
- Addition of the [J & J Bridge to Employment Program](#) at FHS
- Biology teacher to support the [Health Professions Academy Program](#)
- Increase Reading Support at FHS through Staffing and the Expansion of [Achieve 3000](#)
- Continuing to support our work with [Equal Opportunity Schools](#)
- Addition of Social Studies Honors at the Middle School Level
- Partnership with [Rutgers Behavioral Health Care](#) to Support Behavioral Health of All Students

Total Impact \$1,525,930

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 Honors and Advanced Placement courses.
- Professional Development to promote [equity](#) in learning opportunities.
- Professional Training Modules on meeting the Social and Emotional Needs of Students presented by [Rutgers Behavioral Health Care](#).
- Curriculum alignment and modifications to meet state expectations (NJSLs).

Total Impact \$224,500



Funding Our Safety Priority

- Capital Reserve funds to be used for improvements of surveillance capabilities at FHS.
- Purchase of Additional [Radio Equipment](#)
- Continued use of safety initiatives such as [Share 911](#), [Lobby Guard](#) and the School Safety Initiative with the Franklin Township Police Department.
- [Halo Vape Detection](#) Program at FHS.

Total Impact \$241,000



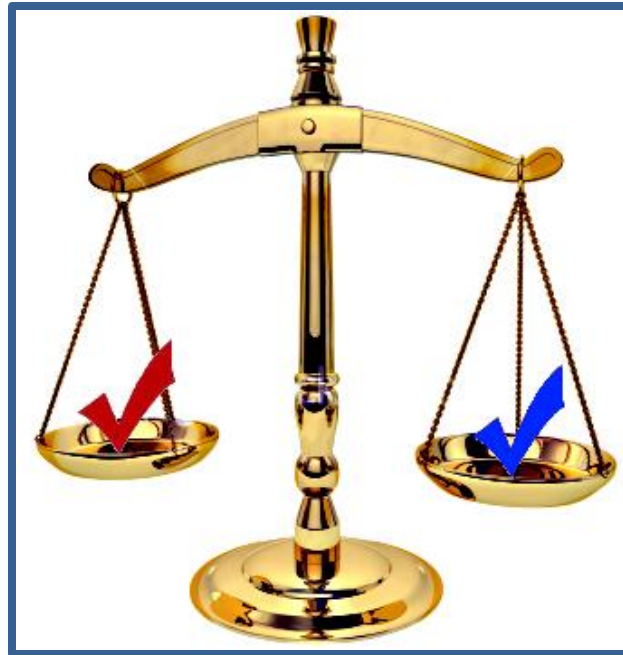
Personnel Changes

To Support Goal One

Job Category	Budget Impact	Explanation
Athletic Stipends	\$10,430	3 Assistant Coaches to support FHS Unified Athletics and Cheer Programs
Academic Intervention Support	\$142,100	2 Full Time Teacher Equivalents to Support Elementary Mathematics
Support Service Personnel	\$152,537	2 Support Service Personnel for BAC and 1 B Shift Custodian
ESL/Bi-lingual Teacher	\$71,050	Support for FHS ESL/Bi-lingual Program
Middle School Teachers	\$142,100	2 Teachers to Reduce Class Size at FMS@SGS (Math and ELA)
Biology Teacher	\$71,050	Support FHS Health Professionals Academy
Resource Room Teacher	\$71,050	Reduce class size in elementary resource room class
Reading Specialist	\$71,050	Provide academic support to struggling readers at FHS

Total Impact \$731,367

Revenue and Appropriation



Meeting the Budget Goals

Goal 3 : To support the District programs the Board will utilize its 2% spending growth limit and the NJ Department of Education authorized budgetary spending growth adjustments.

Adjustment	Amount
FY2020 Tax Levy	\$141,128,111
FY2021 Enrollment Adjustment	\$1,217,508
FY2021 Pre Budget Year Adjusted Tax Levy	\$142,345,619
FY2021 2% Growth Limit	\$2,846,912
FY2021 Total Tax Levy	\$145,192,531

Meeting the Budget Goals

Goal 4: Anticipate the utilization of any unspent 2019-2020 general fund budget and allocate those funds to support the District's Long-Range Facilities Plan and Safety/Security needs

■ Security Upgrades	\$750,000
■ FHS Turf & Track	\$950,000
■ District HVAC	\$175,000
■ District Floor	\$660,000
■ District Paving & Concrete	\$300,000
■ Community Center & BAC	\$750,000

Total Capital Reserve \$3,585,000

Budgeted Revenue Comparison

General Fund - Local Revenue

Revenue Source	2019-2020	2020-2021 Estimated	Increase/ Decrease	% Change
Tax Levy	\$141,128,111	\$145,192,531	\$4,064,420	2.88%
Fund Balance	\$2,534,820	\$2,339,844	\$(194,976)	(7.69)%
Tuition – Special Ed.	\$125,000	\$75,000	\$(50,000)	(40)%
Interest –Reserve	\$2,000	\$2,000	0	0%
Withdrawal – Capital Reserve	\$5,356,000	\$3,585,000	\$(1,771,000)	(33.07)%
Miscellaneous Income	\$150,000	\$150,000	0	0%
Total Local Revenue	\$149,295,931	\$151,344,375	\$2,048,444	1.37%

Note: numbers within a parenthesis (1,2,3) denote a decrease and/or negative number.

Budgeted Revenue Comparison Total

Revenue Source	2019-2020	2020-2021 Estimated	Increase/ Decrease	% Change
Total Local Revenue	\$149,295,931	\$151,344,375	\$2,048,444	1.37%
Total State Aid	\$14,031,573	\$14,675,502	\$643,929	4.59%
Extraordinary Aid	\$1,400,000	\$1,600,000	\$200,000	14.29%
SEMI Aid	\$299,849	\$323,401	\$23,552	7.85%
Total Operating Revenue	\$165,027,353	167,943,278	\$2,915,925	2%
Total Current Operating Expense	\$165,027,353	167,943,278	\$2,915,925	2%

Other Sources of Revenue	2019-2020	2020-2021 Estimated	Increase/ Decrease	% Change
Total Special Revenue	\$9,786,453	11,020,835	\$1,234,382	12.61%
Total Debt Service	\$8,950,425	\$8,818,000	\$(132,425)	(1.48)%
TOTAL REVENUES	\$183,764,231	\$187,683,321	\$3,919,090	2.13%

Budget to Budget Comparison

Program	FY2020 Budget	FY2021 Budget	Inc/Dec	% Inc/Dec
Regular Instruction	\$32,629,579.00	\$35,980,673.00	\$3,351,094.00	10.27%
Bilingual/Basic Skills/Alternative Ed	\$5,233,961.00	\$5,178,726.00	-\$55,235.00	-1.06%
Special Ed Instruction	\$11,489,824.00	\$12,184,009.00	\$694,185.00	6.04%
Co-Curricular	\$1,437,002.00	\$1,697,452.00	\$260,450.00	18.12%
Support Services	\$18,331,573.00	\$18,984,086.00	\$652,513.00	3.56%
Tuition	\$10,699,328.00	\$8,878,801.00	-\$1,820,527.00	-17.02%
Administration	\$10,414,750.00	\$10,957,339.00	\$542,589.00	5.21%
Operations & Maintenance	\$12,630,250.00	\$13,367,140.00	\$736,890.00	5.83%
Transportation	\$13,745,032.00	\$14,283,483.00	\$538,451.00	3.92%
Employee Benefits	\$26,855,638.00	\$25,659,506.00	-\$1,196,132.00	-4.45%
Capital Outlay	\$5,560,416.00	\$3,772,063.00	-\$1,788,353.00	-32.16%
Charter Schools	\$16,000,000.00	\$17,000,000.00	\$1,000,000.00	6.25%
Total General Fund	\$165,027,353.00	167,943,278.00	\$2,915,925.00	2 %

Tax Comparison

Calendar Year - Calendar Year

	Calendar Year 2020	Calendar Year 2021	Increase (Decrease)
Current Expense Tax Levy	\$139,329,766	\$143,160,321	\$3,830,555
Debt Service Tax Levy	\$7,921,488	\$7,945,431	\$23,943
Total Tax Levy	\$147,251,254	\$151,105,752	\$3,854,498

Assessed Valuation	\$10,198,322,683	\$10,542,481,850	\$344,159,167
Current Expense Tax Levy	\$1.3662	\$1.3579	(.0083)
Debt Service Tax Levy	\$.0777	\$.0754	(.0023)
Tax Rate	\$1.4439	\$1.4333	(0.0106)

Estimated Tax Impact On Average Assessed Home

Average Home	Calendar Year 2020	Calendar Year 2021	Increase /Decrease
Assessed Value	\$336,447	\$344,433	\$7,986
Tax Rate	1.443	1.433	(.01)
Annual School Tax Levy	\$4,857.88	\$4,936.77	\$78.89



Estimated monthly increase to the owner of the average home is \$6.57 per month.

Next Steps

- Present Board approved 2020-2021 Final Budget to the Executive County Superintendent of Schools on Wednesday, April 29, 2020.



Illustration by Chris Gesh

Questions?



If you have any questions please contact our Assistant Superintendent of Business, Jonathan Toth jtoth@frankinboe.org