

Franklin Township Public Schools



2021 - 2022 PRELIMINARY BUDGET PRESENTATION
Open Finance Committee Meeting - March 10, 2021

Board of Education Members

Nancy LaCorte, Board of Education President

Ardaman Singh, Board of Education Vice-President

Nishita Desai, Board of Education Member

William Grippo, 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*

Patricia E. Stanley, Board of Education Member

*Members of the Finance Committee



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Goals for Tonight's Meeting

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



Budget Calendar

Date	Action
Sept./Dec., 2020	Administration prepares budget. Superintendent reviews budget projections; sets guidelines and goals. Budget Managers submit budgets; budgets are reviewed for submission to the Board.
Thurs., Sept. 24, 2020 & October 22, 2020	Board approves 2021-2022 Budget Goals and Calendar.
Fri., Oct. 5, 2020	2021-2022 Budget Kick-Off Meeting with Budget Managers (Principals, Directors and Supervisors) including distribution of budget documents to Budget Managers.
Fri., Nov. 6, 2020	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. 20, 2020	Full Budget Projections with backup due to the Business Office from all Budget Managers.



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Budget Calendar

Date	Action
Dec., 2020 – Jan., 2021	Central administration begins review of all budget requests. Budget review meetings held with each Budget Manager.
Tues., Feb. 23, 2021	Governor’s State Budget Address
Thur., Feb. 25, 2021	Notification of State Aid Allocations and Charter School Projected Tuition Amounts.
Wed., March 10, 2021	Open Finance Committee Meeting
Wed., March 17, 2021	Board Meeting – Full Board review and adoption of 2021 – 2022 Preliminary Budget.
Fri., March 20, 2021	Submission of Board Approved 2021-2022 Preliminary Budget to the County Executive Superintendent of Schools.
Tues., April 29, 2021	Public Hearing and Board Adoption of Final 2021-2022 Budget.

2021-2022 Budget Goals

1. To support district initiatives that ensure the physical and mental well being and safety of students and staff.
2. To support the continued professional development of staff consistent with the district's equity goals, especially in the areas of culturally and linguistically responsive instruction, technology and content specialization.
3. 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, Performing and Practical Arts.
4. To support district initiatives that foster, encourage and expand relationships with the school community, inclusive of non-English speaking families, as well as with the community at large.
5. To support sustainable and green initiatives that decrease energy consumption and promote the health of the school environment.
6. To support the District programs the Board will utilize its 2% spending growth adjustment and State Department of Education authorized budgetary spending growth adjustments.
7. Anticipate the utilization of any unspent 2019-2020 general fund budget and allocate those funds to support the district's Capital and Maintenance initiatives.

As approved by the BOE on September 24, 2020



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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

- Increased tuition by 1.75 million or 10%
- Approximately 11% of the district's total operating budget



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Meeting the Budget Goals

To support district initiatives that ensure the physical and mental well being and safety of students and staff.

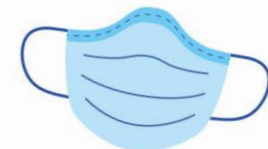
- Continue partnership with Rutgers Behavioral Health -- \$300,000
- Grow Operation Great Expectations (FHS Positive Impact Mentoring Initiative) -- \$300,000
- Invest in PPE & Other Supplies Necessary to Maintain Pandemic Protocols - \$400,000

Total Impact \$1,000,000



RUTGERS

University Behavioral Health Care



Meeting Budget Goals

To support the continued professional development of staff consistent with the district's equity goals, especially in the areas of culturally and linguistically responsive instruction, technology, and content specialization.

- District PD and Summer Curriculum Writing - \$283,000
- District Diversity, Equity, and Inclusion Supervisor - \$60,000
- Membership in NJ Consortia for Excellence Through Equity - \$7,500
- Partnership with Equal Opportunity Schools - \$19,000
- Work with John Hopkins Equity Coach - \$ 5,000



Total Impact \$374,500

Meeting the Budget Goals

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, Performing and Practical Arts.

- Support for growth of Advanced Placement Courses - \$17,000
- Support growth of Business Courses - \$4,000
- Support Health Professions Academy - \$4,000
- Support of Elementary G&T Program - \$51,000
- Summer Academy for Learning Recovery Gen Ed- \$505,000
- Summer Academy for Learning Recovery Special Ed beyond ESY - \$225,000
- Two additional Elementary AIS Teachers - \$142,600
- One additional Elementary Bilingual Teacher - \$71,300

Total Impact \$1,019,900



Meeting Budget Goals

To support district initiatives that foster, encourage and expand relationships with the school community, inclusive of non-English speaking families, as well as with the community at large.

- Continue District Video Productions - \$15,000
- Translation Services - \$50,000
- Township Newsletter - \$15,000
- Complete Renovations BAC Community Center - \$25,000

Total Impact \$105,000



Meeting Budget Goals

To support sustainable and green initiatives that decrease energy consumption and promote the health of the school environment.

- HVAC Upgrades - \$500,000
- Bottle Filling Stations - \$20,000
- District-wide Solar Feasibility Study - \$50,000

Total Impact: \$570,000



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.
- Continued use of safety initiatives such as Share 911, Lobby Guard and the School Safety Initiative with the Franklin Township Police Department.

Total Impact \$1,188,500

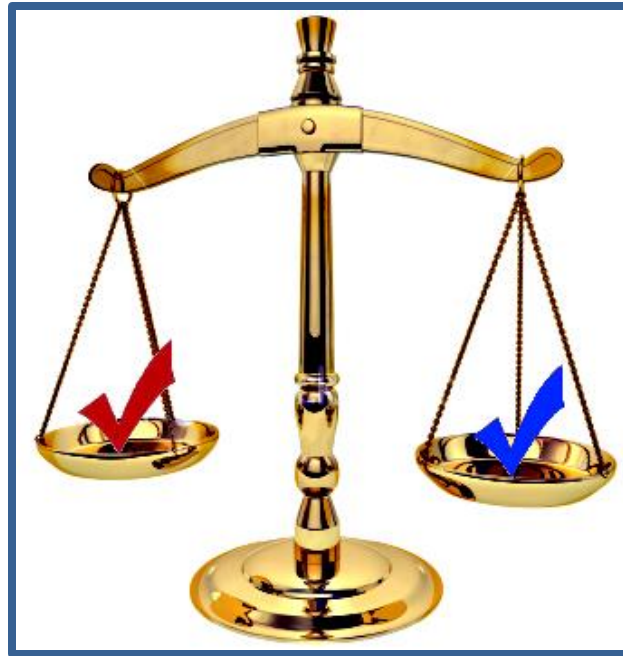


Personnel Changes

Job Category	Budget Impact	Explanation
Elementary AIS Teacher	\$71,300	Math support at Hillcrest
Elementary AIS Teacher	\$71,300	Math support at PGM
Elementary Bilingual Teacher	\$71,300	Additional need at Claremont
Supervisor Equity, Diversity and World Languages	\$120,000	District wide position to assist with full implementation of the district equity plan and help support WL.
Custodian	\$62,000	Support expansion of buildings

Total Impact \$395,900

Revenue and Appropriation



Meeting the Budget Goals

Goal 6 : To support the District programs the Board will utilize its 2% spending growth limit.

Adjustment	Amount
FY 2021 Tax Levy	\$145,192,531
FY 2022 2% Growth Limit	\$2,903,851
FY 2022 Total Tax Levy	\$148,096,382

Meeting the Budget Goals

Goal 7: Anticipate the utilization of any unspent 2019-2020 general fund budget and allocate those funds to support the district's Capital and Maintenance initiatives.

Hamilton Street Renovations	\$	600,000.00
BAC	\$	750,000.00
District HVAC	\$	500,000.00
District Floors	\$	500,000.00
District Paving & Concrete	\$	500,000.00
Security	\$	750,000.00
Total	\$	3,600,000.00

Budgeted Revenue Comparison General Fund - Local Revenue

Revenue Source	2020-2021	2021-2022 Estimated	Increase/ Decrease	% Change
Tax Levy	\$145,192,531	\$148,096,382	\$2,903,851	2.00%
Fund Balance	\$2,339,844	\$2,474,700	\$134,856	5.76%
Tuition – Special Ed.	\$75,000	\$75,000	\$0	0%
Interest – Reserve	\$2,000	\$2,000	\$0	0%
Withdrawal – Capital Reserve	\$3,585,000	\$3,600,000	\$15,000	0.42%
Miscellaneous Income	\$150,000	\$350,000	\$200,000	133.33%
Total Local Revenue	\$151,344,375	\$154,598,082	\$3,253,707	2.15%

Budgeted Revenue Comparison

Total

Revenue Source	2020-2021	2021-2022 Estimated	Increase/ Decrease	% Change
Total Local Revenue	\$151,344,375	\$154,598,082	\$3,253,707	2.15%
Total State Aid	\$14,675,502	\$15,654,890	\$979,388	6.67%
Extraordinary Aid	\$1,600,000	\$1,539,260	(\$60,740)	-3.80%
SEMI Aid	\$323,401	\$296,019	(\$27,382)	-8.47%
Total Operating Revenue	\$167,943,278	\$172,088,251	\$4,144,973	2.47%
Total Current Operating Expense	\$167,943,278	\$172,088,251	\$4,144,973	2.47%
Other Sources of Revenue	2020-2021	2021-2022 Estimated	Increase/ Decrease	% Change
Total Special Revenue	\$10,922,043	\$11,111,439	\$189,360	2.00%
Total Debt Service	\$8,818,000	\$8,692,750	(\$125,250)	-1.44%
TOTAL REVENUES	\$187,683,321	\$192,892,440	\$3,403,011	1.81%

Next Steps

- Present a balanced Preliminary Budget to the Board of Education for approval on Wednesday, March 17, 2021.
- Submit Board Approved 2021-2022 Preliminary Budget to the Executive County Superintendent of Schools on Friday, March 19, 2021.
- Present the State approved advertised Final 2021-2022 Budget to the Board of Education for adoption at a Public Hearing on Tuesday, April 27, 2021.



Questions?

