

Franklin Township Public Schools



2021 - 2022 PRELIMINARY BUDGET PRESENTATION

Board of Education Public Meeting

March 17, 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



Franklin Township Public Schools
Board of Education Public Meeting – March 17, 2021
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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”



Franklin Township Public Schools
Board of Education Public Meeting – March 17, 2021
2021-2022 Preliminary Budget Presentation

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



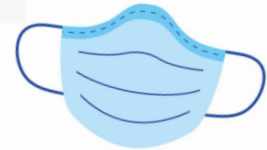
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Meeting the Budget Goals

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

*Funded all or in part by with ESSR II funds which have been awarded but not yet disbursed.

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 Johns 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



*Funded in whole or part by ESSR II funds which have been awarded but not yet disbursed.

**Funded in whole or in part by IDEA funds.

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 |

** Capital projects are budgeted based on the FTBOE Long Range Facilities Plan and the Comprehensive Maintenance plan.*

All FY 2022 are funded via capital reserve.

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 | \$2,482,946 | \$143,102 | 6.00% |
| 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 | \$154,606,328 | \$3,261,953 | 2.16% |

Budgeted Revenue Comparison

Total

| Revenue Source | 2020-2021 | 2021-2022 Estimated | Increase/ Decrease | % Change |
|--|---------------|------------------------|-----------------------|----------|
| Total Local Revenue | \$151,344,375 | \$154,606,328 | \$3,261,953 | 2.16% |
| Total State Aid | \$14,263,205 | \$15,654,890 | \$1,391,685 | 10.00% |
| Extraordinary Aid | \$1,600,000 | \$1,539,260 | (\$60,740) | -4.00% |
| SEMI Aid | \$323,401 | \$296,019 | (\$27,382) | -8.47% |
| Total Operating Revenue | \$167,530,981 | \$172,088,251 | \$4,557,270 | 2.72% |
| Total Current Operating Expense | \$167,530,981 | \$172,088,251 | \$4,557,270 | 2.72% |

| 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 | \$187,271,024 | \$192,892,440 | \$4,621,416 | 2.47% |

Next Steps

- 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?

