

Franklin Township Public Schools



2021 - 2022 FINAL BUDGET PRESENTATION

Board Meeting – April 27, 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
Public Meeting – April 27, 2021
2021-2022 Final Budget Presentation

Goals for Tonight's Meeting

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



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*



Franklin Township Public Schools
Public Meeting – April 27, 2021
2021-2022 Final Budget Presentation



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



Franklin Township Public Schools
Public Meeting – April 27, 2021
2021-2022 Final Budget Presentation

Meeting the Budget Goals

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

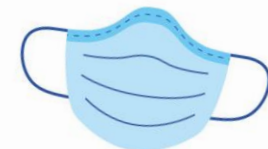
- Continue partnership with [Rutgers Behavioral Health](#) -- \$300,000
- Grow Operation [Great Expectations](#) (FHS Positive Impact Mentoring Initiative) -- \$300,000
- Invest in PPE & Other Supplies Necessary to Maintain Pandemic Protocols - \$400,000

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 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



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. Supports Goal Three
Elementary AIS Teacher	\$71,300	Math support at PGM. Supports Goal Three
Elementary Bilingual Teacher	\$71,300	Additional need at Claremont. Supports Goal Three
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. Supports Goal Two
Custodian	\$62,000	Support expansion of buildings. Supports Goal Five

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%

Budget to Budget Comparison

Program	FY 2021	FY 2022	Inc/Dec	%
Regular Instruction	\$35,980,673.00	\$35,699,329.00	-\$281,344.00	-0.78%
Bilingual/Basic Skills/Alternative Ed	\$5,178,726.00	\$5,824,172.00	\$645,446.00	12.46%
Special Ed Instruction	\$12,184,009.00	\$13,069,297.00	\$885,288.00	7.27%
Co-Curricular	\$1,697,452.00	\$1,703,424.00	\$5,972.00	0.35%
Support Services	\$18,984,086.00	\$17,966,194.00	-\$1,017,892.00	-5.36%
Tuition	\$8,878,801.00	\$8,650,342.00	-\$228,459.00	-2.57%
Administration	\$10,957,339.00	\$10,704,881.00	-\$252,458.00	-2.30%
Operations & Maintenance	\$13,367,140.00	\$14,023,682.00	\$656,542.00	4.91%
Transportation	\$14,283,483.00	\$14,223,740.00	-\$59,743.00	-0.42%
Employee Benefits	\$25,659,506.00	\$27,850,698.00	\$2,191,192.00	8.54%
Capital Outlay	\$3,772,063.00	\$3,795,537.00	\$23,474.00	0.62%
Charter Schools	\$17,000,000.00	\$18,576,955.00	\$1,576,955.00	9.28%
Total General Fund	\$167,943,278.00	\$172,088,251.00	\$4,144,973.00	2.47%

Tax Rate & Impact

	CY 2020	CY 2021	Inc/Dec
Tax Levy	\$151,105,752	\$154,463,543	\$3,357,791
Assessed Value	\$10,542,481,850	\$11,094,767,831	\$552,285,981
Tax Rate per \$100	\$1.4333	\$1.3922	\$(0.041)

	CY 2020	CY 2021	Inc/Dec
Average Home	\$344,433	\$354,791	\$10,358
School Tax Rate	\$1.4333	\$1.3922	\$(0.041)
Annual Tax	\$4,936.77	\$4,939.47	\$2.70

Questions?

