

# Franklin Township Public Schools



**2023 - 2024 PRELIMINARY BUDGET PRESENTATION**  
**Open Finance Committee Meeting - March 9, 2023**

# BOE Finance Committee Members

Laurie Merris, Finance Committee Chair

Sami Shaban, Finance Committee Member

Ardaman Singh, Finance Committee Member

Nancy LaCorte, BOE President, Ex Officio Committee Member

Dr. John Ravally, Superintendent, Non-Voting Committee Member

Brian Bonanno, Asst. Supt. for Business, Non-Voting Committee Member

Luis Valencia Business Administrator, Committee Liaison



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**2023-2024 Preliminary Budget Presentation**

# Goals for Tonight's Meeting

- Review Budget Calendar
- Review Previously Approved Budget Goals
- Receive Finance Committee Input and Public Comment
- Review Estimated Revenues
- Review “Next Steps”



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**2023-2024 Preliminary Budget Presentation**

# Budget Calendar

Date	Action
Thurs., Sept. 22, 2022	Board approves 2023-2024 Budget Goals and Calendar
Wed., Sept. 28, 2022	2023-2024 Budget Kick-Off Meeting with Budget Managers (Principals, Directors and Supervisors) is held. The Board's goals and budget goals are provided to the managers as a tool to assist in their budget planning.
Fri., Nov. 4, 2022	Principals submit capital project budget requests to Supervisor of Buildings and Grounds. All Budget Managers submit personnel staffing budget requests to Assistant Supt. for Business and Professional Development requests to Asst. Supt. For C/I.
Fri., Nov. 18, 2022	Full Budget Submission Deadline. Systems 3000 closed.



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# Budget Calendar

Date	Action
Dec. 2022 - Feb. 2023	Central Administration begins review of all budget requests. Budget review meetings are held with each budget manager. Finance Committee of the Board updated on budget development progress.
February 28, 2023	Governor's State Budget Address
March 2, 2023	Notification of State Aid Allocations and Charter School Projected Tuition Amounts.
March 9, 2023	Open Finance Committee Meeting
Thurs., March 16, 2023	Board Meeting – Full Board review and adoption of 2023 – 2024 Preliminary Budget.
Fri., March 17, 2023	Submission of Board Approved 2023-2024 Preliminary Budget to the County Executive Superintendent of Schools.
Tues., April 25, 2023	Public Hearing and Board Adoption of Final Advertised 2023-2024 Budget.



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# 2023-2024 Budget Goals\*

1. Support district initiatives that ensure the physical and mental well being and safety of students and staff.
2. Support high quality professional development and staff opportunity for growth while supporting the recruitment of a diverse, high-quality workforce.
3. Support program development consistent with the Board-approved strategic plan that helps to address learning gaps, learning recovery, and learning acceleration to assist students in reaching their full learning potential.
4. Support the continued effort to reach the goals established in the Board-approved District Equity Plan.
5. Support district initiatives that foster, encourage and expand relationships with the community at large consistent with the Board-approved strategic plan.
6. Support sustainable and green initiatives that decrease energy consumption and promote the health of the school environment.
7. To support District programs, the Board will utilize its 2% spending growth adjustment and State Department of Education authorized budgetary spending growth adjustments.
8. To anticipate the utilization of any unspent 2021-2022 general fund budget and allocate those funds to support the district's Capital and Maintenance initiatives consistent with the Board's Long Range Facility Plan.

*\*As approved by the BOE on September 22, 2022*



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# The Challenge

## MEETING THE BOARD'S GOALS

While **supporting** and growing programs

While staying within revenue **limits**

### GIVEN

- The need to support programs formerly funded by grant monies (ESSER)  $\approx$  \$3,000,000
- Steep increases in health care costs due to the implementation of Chapter 44  $\approx$  \$3,200,000
- Additional increases in transportation costs  $\approx$  \$2,000,000
- The need to recruit and retain quality educators  $\approx$  \$1,000,000



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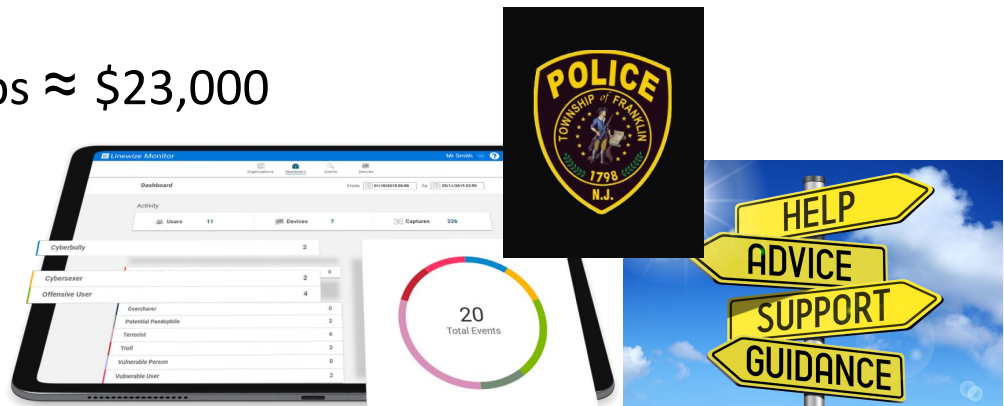


# Meeting the Budget Goals

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

- Continue the Operation Great Expectations Mentoring Program at FHS ≈ \$350,000  
This program was previously funded by grant monies.
- Effective School Solutions (ESS) at secondary schools ≈ \$320,000  
This program was previously funded by grant monies.
- Increase Safety Officers, one at each secondary school ≈ \$240,000
- Linewize - New Student 24/7 Internet Monitoring Program ≈ \$25,000
- Contractual salary increase for Class III FTPD Officers and SROs ≈ \$100,000
- Contractual rate increase for FTPD Officers hired for “outside events” ≈ \$25,000
- SEL Virtual Parent Workshops ≈ \$23,000

Total Impact ≈ \$1,083,000





# ESSER II Funds Update

Ends September 30, 2023

## ESSER II

- Academic Summer School 2022 K-4
- Academic Summer School 2022 FHS 9-12
- Elementary Morning/Afterschool Tutorials
- Saturday Academy Spring 2022
- Transitional Homerooms Materials 21-22SY
- ELA: David Heggerty Phonemic Awareness Program
- 3-5 Math Game based program
- 9-12 Math Supplemental Online Programs
- Technology support
- Maintain district local funded initiatives otherwise lost
- Transportation cost increase
- Technology Infrastructure
- Technology Equipment & Licenses
- Public Health Protocol needs
- Teacher Recruitment and Retention

## ESSER II SUBGRANTS

- **MENTAL HEALTH**
  - PANORAMA and SEL
- **LEARNING ACCELERATION**
  - ECOSYSTEM (25%)
    - SEL District initiatives and student support
  - ACADEMIC ENRICHMENT
    - STEM Program
    - ARTS Infused Program



# ESSER III Funds Update

Ends September 30, 2024

## ESSER III

- Academic Summer School 2023 K-4
- Academic Summer School 2023 FHS 9-12
- Elementary Morning/Afterschool Tutorials
- Transitional Homerooms Materials
- ELA: David Heggerty Phonemic Awareness Program
- 3-5 Math Game based program
- 9-12 Math Supplemental Online Programs
- Technology Support
- Technology Infrastructure
- Teacher Recruitment and Retention

## ESSER III SUBGRANTS

- **ACCELERATED LEARNING AND COACHING**
  - Special ED Training of OG Masters program
  - OG additional training
- **SUMMER/SUPPLEMENTAL**
  - Summer 2023
- **BEYOND SCHOOL DAY**
  - Before/After school tutorials 23-24SY
- **NJTSS MENTAL HEALTH SUPPORT**
  - Behaviorist Staffing
  - PD Opportunities

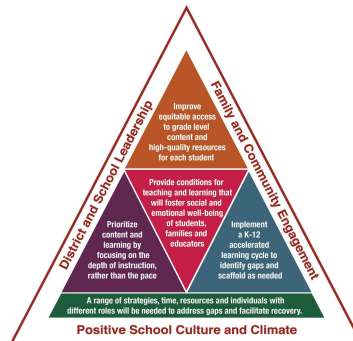


# Meeting Budget Goals

To support high-quality professional development (PD) and staff opportunity for growth while supporting the recruitment of a diverse, high-quality workforce.

- Accelerated Learning PD in all content areas
- Orton Gillingham PD for Multisensory Reading Instruction
- Restorative Practices Professional Development
- Monetary incentives to promote educator retention
- Monetary incentives to assist with teacher recruitment
- Additional tuition reimbursement for Educators

Total Impact  $\approx$  \$3,000,000



# Meeting the Budget Goals

To support program development consistent with the Board approved strategic plan that helps to address learning gaps, learning recovery, and learning acceleration to assist students in reaching their full learning potential.

- Expanded Media Center Program at the elementary level  $\approx$  \$85,000
- Expanded FMS TV Production Feeder Program  $\approx$  \$85,000
- FMS/RTS Trade Sampling Program  $\approx$  \$135,000
- Development of a CTE Program in Business Marketing  $\approx$  \$5,000
- New FHS Interscholastic Volleyball Teams for Boys and Girls  $\approx$  \$70,000
- Elementary Online ELA/Math Tutorials  $\approx$  \$123,000
- Elementary Online STEM Tutorials  $\approx$  \$43,000
- FL4K World Languages Digital Content Program  $\approx$  \$30,000
- Expansion of our ESL program at the elementary and secondary level  $\approx$  \$170,000

Total Impact  $\approx$  \$746,000



# Meeting Budget Goals

To support the continued effort to reach the goals established in the Board approved District Equity Plan.

- Implementation of AP African American Studies and Honors Race Gender and Equity Courses as well as additional sections of Race Gender and Equity Courses to fulfill BOE Graduation Requirement mandate  $\approx$  \$100,000
- Equity Training & Coaching  $\approx$  \$20,000
- Membership in NJ Network of Superintendents  $\approx$  \$5,000
- Partnership with Equal Opportunity Schools  $\approx$  \$25,000

Total Impact = \$150,000



AP

**EQUAL**  
**OPPORTUNITY**  
**SCHOOLS**

# Meeting Budget Goals

To support district initiatives that foster, encourage and expand relationships with the community at large consistent with the Board approved strategic plan.

- Community Sponsored Invention Competition - expansion to Franklin High School  $\approx$  \$10,000
- Website Update, Communication Platform Upgrade & New Mobile App  $\approx$  \$43,900
- Continue District Video Productions  $\approx$  \$15,000
- Translation Services  $\approx$  \$50,000
- Township Newsletter  $\approx$  \$10,000

Total Impact  $\approx$  \$128,900



The  
Franklin  
Times



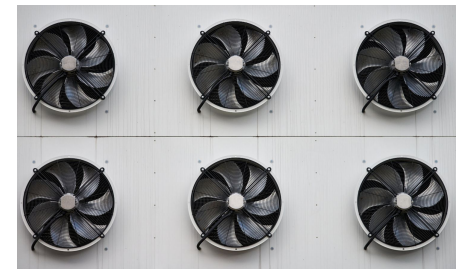


# Meeting Budget Goals

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

- Stipend for District Coordinator of School-Based Green Teams  $\approx$  \$1,250
- Dedicated Energy Manager  $\approx$  \$6,500
- Energy Savings Incentive Plan - Local Government Energy Audit  $\approx$  No Cost
- HVAC unit upgrades at FHS and FPS  $\approx$  \$1,750,000

Total Impact  $\approx$  \$1,757,750





# Personnel Changes

Job Category	Budget Impact	Explanation
3 Safety Officers for Secondary Schools	\$240,000	1 additional safety officer at FHS, 1 additional safety officer at HSC, 1 additional safety officer at SGS, at the request of principals to support high hallway traffic periods such as lunches and dismissal.
2 ESL Teacher	\$170,000	To address program growth due to student enrollment.
1 Social Studies Teacher	\$85,000	To support the new Board of Education mandated graduation requirement, a course in the area of Race Gender and Equity.
1 Media Center Specialist at the Elementary Level	\$85,000	Bringing the total number of Media Center Specialists to nine.
1 Fine Visual Performing Arts Teacher	\$85,000	To support the Film Production feeder program at FMS.
1 Custodian	\$72,000	Additional custodial support at EAS.

Total Impact  $\approx$  \$737,000

# Revenue and Appropriation



# Meeting the Budget Goals

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

Adjustment	Amount
FY 2023 Tax Levy	\$151,058,310
<i>FY2024 Enrollment Adjustment</i>	\$662,707
<i>FY2024 Pre Budget Year Adjusted Tax Levy</i>	\$154,755,437
<i>FY2024 Health Care Adjustment</i>	\$3,203,709
FY 2024 Total Tax Levy	\$157,959,146

# Meeting the Budget Goals

To anticipate the utilization of any unspent 2021-2022 general fund budget and allocate those funds to support the district's Capital and Maintenance initiatives.

Project*	Estimated Cost
District HVAC Upgrades (FHS Chillers)	\$1,750,000
District Paving	\$100,000
District Flooring	\$75,000
District Water Meters	\$250,000
Fire Safety	\$45,000
SGS Loading Dock	\$35,000
Total	\$2,300,000

\* Capital projects are budgeted based on the FTBOE Long Range Facilities Plan and the Comprehensive Maintenance plan. All FY 2024 are funded via capital reserve.

# Budgeted Revenue Comparison

## General Fund - Local Revenue

Revenue Source	FY 2023	FY 2024 Estimated	Increase/ Decrease	% Change
Tax Levy	\$151,058,310	\$157,959,146	\$6,900,836	4.5%
Fund Balance	\$2,433,214	\$1,502,825	(\$930,389)	(38.2%)
Tuition – Special Ed.	\$75,000	\$75,000	\$0	0.0%
Interest –Reserve	\$2,000	\$2,000	\$0	0.0%
Withdrawal – Capital Reserve	\$3,800,000	\$2,300,000	(\$1,500,000)	(39.4%)
Miscellaneous Income	\$500,000	\$750,000	\$250,000	50.0%
<b>Total Local Revenue</b>	<b>\$157,868,524</b>	<b>\$162,588,971</b>	<b>\$4,720,447</b>	<b>2.9%</b>

# Budgeted Revenue Comparison

## Total

Revenue Source	FY 2023	FY 2024 Estimated	Increase/ Decrease	% Change
Total State Aid	\$15,621,841	\$21,506,144	\$5,884,303	37.6%
Extraordinary Aid	\$2,100,000	\$2,100,000	\$0	0.00%
SEMI Aid	\$343,327	\$395,922	\$52,595	15.3%
<b>Total Operating Revenue</b>	\$18,065,168	\$24,002,066	\$5,936,898	32.8%
<b>Total Operating Expense</b>	\$175,933,692	\$186,591,037	\$10,657,345	6.0%

Other Sources of Revenue	FY 2023	FY 2024 Estimated	Increase/ Decrease	% Change
<b>Total Est. Special Revenue</b>	\$21,859,756	\$19,638,379	(\$2,221,377)	(10.1%)
<b>Total Debt Service</b>	\$8,078,784	\$7,861,005	(\$217,779)	(2.6%)
<b>TOTAL REVENUES</b>	\$205,872,232	\$214,090,421	\$8,218,189	4.0%

# Next Steps

- Present a balanced Preliminary Budget to the Board of Education for approval on Thursday, March 16, 2023.
- Submit Board Approved 2023-2024 Preliminary Budget to the Executive County Superintendent of Schools on Friday, March 17, 2023.
- Present the County approved Final 2023-2024 Budget to the Board of Education for adoption at a Public Hearing on Tuesday, April 25, 2023.





# Questions?

