

Township of Franklin Public School District



ANNUAL SCHOOL BUDGET 2017-2018



Budget Process

NOVEMBER 2016-APRIL 2017

- *Board of Education approves budget preparation timeline*
- *Initial budget packets sent to Principals/Supervisors*
- *Principals/Supervisors meet with staff to assess current programs and practices to identify their needs for the subsequent school year*
- *Principals/Supervisors submit their funding requests to the School Business Administrator*
- *School Business Administrator compiles all of the funding requests*
- *Superintendent and School Business Administrator meet individually with principals and supervisors to review/discuss and preliminarily prioritize budgetary requests*
- *Superintendent and School Business Administrator provide the board of education with a progress update and gather input/direction*
- *Preliminary budget is developed and then reviewed with the administrative staff. Expenditures are prioritized in order to balance the budget*
- *Superintendent and School Business Administrator meet with the board of education to review progress on preliminary budget*
- *Superintendent and Business Administrator finalize tentative budget. BOE approves preliminary budget submission to Executive County Superintendent-March 15, 2017 BOE meeting*
- *Executive County Superintendent approves the tentative budget*
- *Budget is advertised for public review*
- *Superintendent and School Business Administrator meet with BOE for final review of the budget-April work session*
- *Public Budget Hearing-May 1, 2017*



Budget Development Considerations

- *Vision 2019-Strategic Plan*
- *2017-2018 Strategic Priorities*
- *Student Enrollment*
 - *Regular Education*
 - *Special Education*
- *Collective Bargaining Agreements*
- *Student Performance Review*
- *Identified Professional Development Needs*
- *Efficiency Efforts*
- *New Jersey Department of Education Initiatives*
- *Technology Replacement Plan*
- *Vehicle Replacement Plans*
 - *Buses*
 - *Maintenance*
- *QSAC Results*
- *Facilities Safety Concerns*
- *Health Benefits Renewal*
- *Faculty and Staff Surveys*



Strategic Plan: Vision 2019

- The 2017-2018 School Budget is the third budget developed under the auspices of the District's strategic plan.
- In 2014, the Board of Education adopted a five-year strategic plan designed to focus the district's efforts and financial resources on mutually determined goals. The process used to develop the strategic plan engaged employees, parents, students, community members, business owners, and government leaders in the future planning of our school system.
- Principals and supervisors are required to use the Vision 2019 Strategic Plan to drive planning and must tie budgetary requests and new initiatives to the strategic goals.
- Strategic Plan updates have been released and posted on the district website www.franklintwpschools.org



Strategic Priorities 2017-2018

STRATEGIC PRIORITY ONE

Goal: Reading Levels: The Township of Franklin Public School District will increase the percentage of students in grades one through six reading on or above the appropriate grade level, in conjunction with all students demonstrating growth as assessed by Developmental Reading Assessment (DRA).

STRATEGIC PRIORITY TWO

Goal: Standards Based Grading: The Township of Franklin School District will continue to support the district implementation of the Standards Based Grading initiative, focusing efforts on developing a Standards Based Report Card for grade five while analyzing the grade six standards based grading pilot program.

STRATEGIC PRIORITY THREE

Goal: Technology Based Professional Development: The Superintendent will work with the Supervisor of Curriculum and Instruction to identify and support the professional development needs of the district, specifically in the area of technology based instruction.

STRATEGIC PRIORITY FOUR

Goal: District Safety: The Superintendent will work with the School Business Administrator and the district architect to develop renovation plans that will address safety/security concerns pertaining to facilities.

STRATEGIC PRIORITY FIVE

Goal: District Wide Communication: The Township of Franklin School District will improve district wide communication while increasing opportunities for staff members to provide input on building and district level initiatives.



2017-2018 Projected Enrollment

Grade Level	Current Enrollment as of February 2017	Projected Enrollment for September 2017	+/- Difference	Projected Number of Homerooms for 2017-18	Projected Class Size for 2017-18
PSD/PS	37	tbd	-----	-----	-----
K	186	100 <i>pre-registered as of 4/7/17</i>	tbd	8	tbd
1	165	186	+21	8	23
2	214	165	-49	8	21
<i>Mary F. Janvier</i>	<i>602</i>	<i>---</i>	<i>tbd</i>	<i>24</i>	<i>22</i>
3	210	214	+4	9	23
4	213	210	-3	9	22
<i>Main Road</i>	<i>423</i>	<i>424</i>	<i>+1</i>	<i>18</i>	<i>22.5</i>
5	208	213	+5	9	23
6	224	208	-16	9	23
<i>Caroline L. Reutter</i>	<i>432</i>	<i>421</i>	<i>-11</i>	<i>18</i>	<i>23</i>
<i>Out of District (Tuition)</i>	<i>24</i>	<i>20</i>	<i>-4</i>	<i>n/a</i>	<i>n/a</i>
<i>District</i>	<i>1481</i>			<i> </i>	<i> </i>



Efficiency

- Ed-Data-cooperative purchasing of supplies at reduced rates with other school districts
- ACES-Alliance for Competitive Energy Service
- GCSSTC-Gloucester County Special Services Transportation Cooperative-jointures and services
- E-Rate-federal dollars to offset internet access/telecommunications
- Shared Services-Delsea/Elk
- Energy Audit
- SJTP-South Jersey Technology Partnership-technology purchasing
- Educational Services Commission of New Jersey – equipment purchases
- Outsource cafeteria services
- Sustainable Schools New Jersey Program
- Grants
 - NJSIG-School Safety Grant
 - ExxonMobil Gift Match Grant Program
- Exploration of Solar Power project



Are We Fiscally Efficient? YES

Category	Township of Franklin	State Average (K-6 Districts)	Difference
Classroom Instruction	\$7,982	\$8,787	(\$805)
Support Services	\$1,916	\$2,388	(\$472)
Administration	\$1,284	\$1,542	(\$258)
Total Per Pupil Cost	\$16,856	\$18,802	(\$1,446)

The Township of Franklin Public School District is spending \$1,446 less per pupil than the state average of K-6 districts.



Continuation of Current Programs

Staffing

- Maintaining All Current Staffing Positions...
 - All teaching staff
 - Instructional Supervisor
 - Math, Language Arts and Technology Instructional Coaches
 - Reading Specialists
 - School Counselors
 - Nurses
 - Instructional assistants
 - Support staff
 - Team leader positions
- Extracurricular Advisors

Programs/Resources

- Anti-Bullying and Character Education Programs
- After School Clubs and Activities
- Professional Development for Staff
- Summer School Programs
 - ESY
 - Jump Start
 - Enrichment Camp
- Leveled Reading Libraries
- Classroom Libraries
- Curricular Supports
 - READ 180
 - iReady
 - EnVisions Math

Technology

- Chromebooks
- Smartboards
- Website
- Mobile App
- Security Surveillance Camera Support
- Realtime-Student Management
- Danielson Teacher Evaluation System and Teachscape/Frontline Software
- Talent Ed-Online Application System
- AESOP-substitute management system
- School Messenger-notification system
- Transfinder-Transportation Routing Software



New for 2017-2018

Staffing

- **(1) Class III Special Officer**-funds included to enter into a shared service agreement with the Franklin Twp. Police Department for a Class III-Special Officer to serve as a district resource officer.

Technology

- **200 Student Chromebooks**-funds provided to enter into a lease/purchase agreement to provide additional Chromebooks. Results in a 1:1 student to Chromebook ratio at both Caroline L. Reutter and Main Road Schools and a 1:2 student to Chromebook ratio at Mary F. Janvier School (grades 1-2). *Strategic Plan Alignment: Goal #2*
- **120 Teacher Chromebooks**-funds to enter into a lease purchase to provide teaching staff members with a Chromebook. *Strategic Plan Alignment: Goals #2*
- **Increase Internet Reliability/Speed**- funds budgeted to provide for a more reliable Internet service with increased speed and service. The upgrade will result in a dedicated fiber line providing Internet speed at up to 20x faster than current service.

Curriculum and Instruction

- **Next Generation Science Standards**-funds provided to purchase supplies and provide for professional development on the newly adopted Science Standards. *Strategic Plan Alignment: Goal #1*
- **Curriculum Writing**- funds provided to update curriculum to align with the state standards and NJ model curriculum. *Strategic Plan Alignment: Goal #1*
- **Professional Development**-provide additional funds for professional development opportunities in areas identified through classroom observations, analysis of student performance data with District Leadership Committee, and staff surveys. *Strategic Priority Three*
- **Reading Levels**-funds for increasing student performance in reading. *Strategic Priority One*
- **Standards Based Grading**-funds to continue to support the district's standards-based grading initiative. *Strategic Priority Two*



New for 2017-2018

Transportation/Maintenance

- Funds provided to lease/purchase (1) 24-passenger special education bus per our bus replacement schedule.
- Funds provided to lease/purchase (1) full size 54-passenger bus per our bus replacement schedule.
- Funds provided to lease/purchase (1) maintenance vehicle per our maintenance vehicle replacement schedule.
- Funds provided to install stop-arm cameras on the entire bus fleet.

Capital Projects/Facilities Maintenance

- **Facilities Upgrades-** this budget supports the use of capital reserve funds to install Security Safety Vestibules at the main entrances of all three school buildings. *Strategic Priority Four*

Analysis of Appropriations



ANNUAL SCHOOL BUDGET



Classroom Instruction

Classroom Instruction	<u>2016-17</u>	<u>2017-18</u>	<u>Change</u>	<u>Change</u>
	\$9,205,864	\$9,061,782	(\$144,082)	-1.57%

The classroom instruction portion of the budget accounts for approximately 42% of the operational expense and provides direct services to the classroom. This includes salaries, textbooks, supplies and instructional materials.

The decrease in the account is attributed to the following:

*Contracted salaries	\$170,080
* Increase in internet cost	\$41,136
*Resources for grades K-4 next generation science standards	\$30,000
*Increase in number of after-school club offerings	\$ 6,000
*New internet security filtering software	\$8,100
*Lease/purchase of 200 Chromebooks (grades 1-2)	\$33,000
*Lease/purchase 120 Chromebooks (teachers)	\$18,000

Reductions were made in the following areas:

*Savings from decrease in number of out-of-district placements	\$ (379,677)
*Reduce IDEIA budget amount from 85% to 80%	\$ (17,247)
*Reduce ESSA budget amount from 85% to 75%	\$ (17,354)
*Janvier student computer lease - paid in full	\$ (36,693)



Support Services

Support Services	<u>2016-17</u>	<u>2017-18</u>	<u>Change</u>	<u>Change</u>
	\$1,947,802	\$2,146,561	\$198,759	10.20%

Support Services are those services supplemental to the teaching process that are designed to assess and improve students' achievement. Some examples are attendance, health and guidance, educational media/school library and child study team.

The increase in the account is attributed to the following:

*Contracted salaries	\$163,049
*Curriculum Writing	\$ 39,410
*Professional Development	\$ 10,700

Reductions were made in the following areas:

*Data Evaluation Coordinator shared services with Elk	(\$8,500)
*CST outsourced evaluations/services	(\$5,900)



Administrative

Administrative	<u>2016-17</u>	<u>2017-18</u>	<u>Change</u>	<u>Change</u>
	\$1,386,025	\$1,437,692	\$ 51,667	3.73%

Administrative Costs are those costs associated with the activities concerned with the establishing and administering policy for operating the school district (BOE and executive administration), the schools (Principals), Central Services (Business Office) and Technology.

The increase in the account is attributed to the following:

*Contracted salaries	\$ 31,520
*Legal	\$ 5,000
*Architect/Engineering	\$ 5,000
*Purchased Services	\$ 7,800



Operations and Maintenance of Plant

Operations and Maintenance of Plant

<u>2016-17</u>	<u>2017-18</u>	<u>Change</u>	<u>Change</u>
\$2,039,342	\$2,287,388	\$248,046	12.16%

Operations and Maintenance of Plant are those costs for required maintenance (costs of keeping a school facility open, comfortable and safe for use or in its original condition), custodial services, care and upkeep of grounds and Security.

The increase in the account is attributed to the following

*Contracted salaries	\$ 22,275
*School Resource Officer - shared service	\$ 15,000
*Paint Hallways and Door Frames – CLR	\$ 40,000
*Cafeteria Tables - MRS	\$ 43,834
*Cafeteria Tables - CLR	\$ 38,195
*Synchronized Clock System - CLR	\$ 16,000
*Concrete Pads – Recyclables – CLR/MFJ	\$ 18,000
*Faculty Room improvements-MRS	\$ 2,500
*Faculty/Classroom improvements-MFJ	\$ 12,300
*LGEA recommendations/Sustainable Jersey for Schools	\$ 80,000
*Facilities Maintenance	\$ 53,825
*Supplies and routine repairs	\$ 19,900

Reductions were made in the following areas:

* Painting - district	\$ (90,400)
* Power Wash/caulk/windows cleaned	\$ (24,400)



Student Transportation Services

Student Transportation Services	<u>2016-17</u>	<u>2017-18</u>	<u>Change</u>	<u>Change</u>
	\$1,754,701	\$1,942,476	\$187,775	10.70%

Student Transportation Services are those costs associated with conveying students between home and school including supervision of transportation services, vehicle operation services, monitoring services and vehicle servicing and maintenance services.

The increase in the account is attributed to the following

*Contracted salaries	\$ 60,553
*Out of district placements, homeless and DCP&P routes	\$ 19,610
*Supplies/fuel/tires	\$ 19,610
*Major bus repairs	\$ 13,801



Employee Benefits

Employee Benefits	<u>2016-17</u>	<u>2017-18</u>	<u>Change</u>	<u>Change</u>
	\$4,821,777	\$4,886,231	\$64,454	1.34%

Employee Benefits are those costs for employee benefits for district staff whose salaries are reported in the general fund and include FICA Tax, PERS pension liability, Unemployment, Workmen's Compensation, Health Benefits and Tuition Reimbursement.

The increase in the account is attributed to the following:

*FICA Tax	\$10,000
*PERS/DCRP Employer liability	\$2,065
*Health benefits-Medical/Dental	\$50,176



Capital Outlay

Capital Outlay	<u>2016-17</u>	<u>2017-18</u>	<u>Change</u>	<u>Change</u>
	\$969,224	\$1,837,473	\$868,249	89.58%

Capital Outlay is used to record equipment purchases and capital improvements.

The increase in the account is attributed to the following:

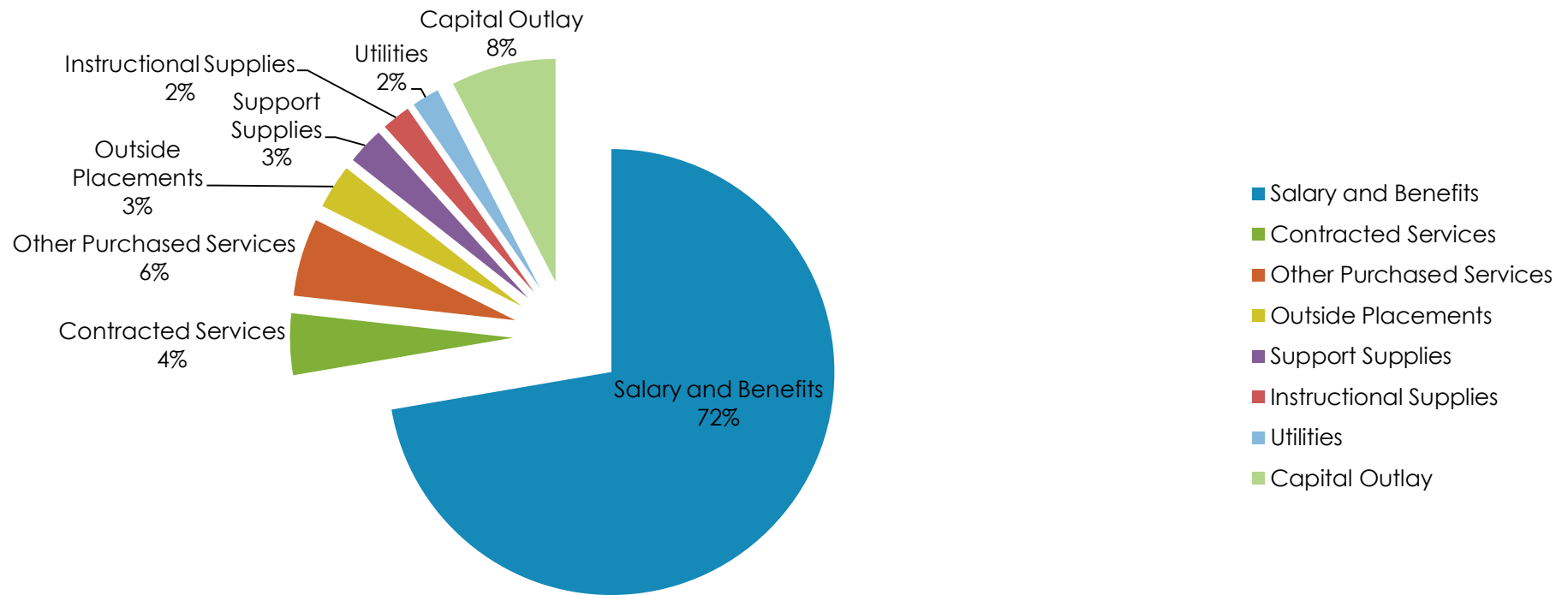
* Security Vestibules - all three schools	\$1,695,431
*Lease purchase Dump Truck	\$ 31,100
*Bus Stop Arm Cameras	\$ 29,390
*Bus Camera wireless download	\$ 26,644
* Lease purchase - School Bus - Regular	\$ 25,000
* Lease purchase - School Bus - Special	\$ 20,000

Reductions were made in the following areas:

*Lease purchase transportation pick-up truck	\$ (13,561)
*Replace Fuel Pump	\$ (8,200)
*Paving/Parking	\$ (848,475)
*Electronic Marquee - MRS	\$ (15,000)
*2 lifts - risk management	\$ (20,000)
*District safety - Facilities ID system	\$ (6,000)
* Lease purchase - 2 School Buses - Regular	\$ (48,080)



2017-2018 General Fund Appropriations



Analysis of Revenue



ANNUAL SCHOOL BUDGET



Analysis of Revenue

	2016-17	2017-18
Category	<u>Budget</u>	<u>Budget</u>
Fund Balance	\$ 118,954	\$189,912
State Aid	\$ 8,803,530	\$ 8,803,530
Extraordinary Aid	\$ 83,342	-0-
Tuition	\$ 1,406,952	\$ 1,239,370
Transportation	\$ 110,000	\$ 80,000
Miscellaneous	\$ 40,539	\$ 50,415
Local Tax Levy	\$ 10,563,143	\$ 10,774,405
Sub-Total Operating	\$ 21,126,460	\$ 21,137,632
Withdrawal - Maintenance reserve	\$ 149,800	\$ 710,506
Withdrawal – Capital reserve	\$ 848,475	\$ 1,501,465
Withdrawal- Emergency reserve	-0-	\$ 250,000
Total Operating	\$ 22,124,735	\$ 23,599,603



What does this equate to in terms of the tax rate?

The proposed 2017-18 budget equates to a .0079 cent increase (per \$1,000 assessed home value) in the tax rate.



What does this mean to a taxpayer?

Assessed Value of Home	2016 Taxes on Home	2017 Taxes on Home	Estimated Tax Increase (yearly)	Estimated Tax Increase (monthly)
\$100,000	\$ 862.00	\$ 869.90	\$ 7.90	\$.66
\$150,000	\$ 1,293.00	\$ 1,304.85	\$ 11.85	\$.99
\$200,000	\$ 1,724.00	\$ 1,739.80	\$ 15.80	\$ 1.32
\$250,000	\$ 2,155.00	\$ 2,174.75	\$ 19.75	\$ 1.65

Questions



ANNUAL SCHOOL BUDGET