

**Gloucester - Franklin Twp**

Notice is hereby given to the legal voters of the Township of Franklin school district, in the County of Gloucester, of the State of New Jersey, that a Public Hearing will be held virtually, on Monday, April 27, 2020 at 7:00 P.M., for the purpose of conducting a public hearing on the following budget for the 2020-2021 school year. Due to the state of emergency as issued by the Governor of the State of New Jersey, which requires school buildings and offices to be closed, the Board of Education shall conduct a virtual meeting on the date listed above, utilizing a virtual conferencing platform. Directions to access the virtual Regular Meeting/Public Hearing can be found here: [www.franklintwpschools.org](http://www.franklintwpschools.org). Please be advised the Work Session scheduled for Wednesday, April 22, 2020 at 6:00 P.M. in the Board of Education Administration Building, 3228 Coles Mill Road, Franklinville, NJ 08322, has been cancelled.

**Advertised Enrollments**

| Enrollment Categories                      | October 15, 2018 Actual | October 15, 2019 Actual | October 15, 2020 Estimated |
|--|-------------------------|-------------------------|----------------------------|
| Pupils On Roll Regular Full-Time           | 1,229                   | 1,235                   | 1,228                      |
| Pupils On Roll - Special Full-Time         | 163                     | 188                     | 201                        |
| Subtotal - Pupils On Roll                  | 1,392                   | 1,423                   | 1,429                      |
| Private School Placements                  | 6                       | 6                       | 0                          |
| Pupils Sent to Other Districts - Reg Prog  | 2                       | 2                       | 2                          |
| Pupils Sent to Other Distis - Spec Ed Prog | 5                       | 6                       | 4                          |
| Pupils Received                            | 115                     | 139                     | 123                        |

**Gloucester - Franklin Twp Advertised Revenues**

| Budget Category   | Account      | 2018-19 Actual | 2019-20 Revised | 2020-21 Proposed |
|---|--------------|----------------|-----------------|------------------|
| <b>Operating Budget:</b>  |              |                |                 |                  |
| <b>Revenues from Local Sources:</b>                               |              |                |                 |                  |
| Local Tax Levy  | 10-1210      | 11,158,605     | 11,287,790      | 11,435,247       |
| Total Tuition   | 10-1300      | 1,471,844      | 1,455,556       | 1,861,107        |
| Transportation Fees from Other Local Education Authorities        | 10-1420-1440 | 104,175        | 100,000         | 176,385          |
| Unrestricted Miscellaneous Revenues                               | 10-1XXX      | 227,597        | 45,850          | 45,000           |
| Interest Earned on Maintenance Reserve                            | 10-1XXX      | 0              | 150             | 150              |
| Interest Earned on Capital Reserve Funds                          | 10-1XXX      | 0              | 175             | 175              |
| Total Revenues from Local Sources                                 |              | 12,962,221     | 12,889,521      | 13,518,064       |
| <b>Revenues from State Sources:</b>                               |              |                |                 |                  |
| Categorical Transportation Aid                                    | 10-3121      | 836,192        | 836,192         | 836,192          |
| Extraordinary Aid   | 10-3131      | 102,694        | 0               | 0                |
| Categorical Special Education Aid                                 | 10-3132      | 737,647        | 737,647         | 737,647          |
| Equalization Aid  | 10-3176      | 7,523,525      | 7,628,286       | 7,815,645        |
| Categorical Security Aid  | 10-3177      | 177,000        | 177,000         | 177,000          |
| Other State Aids  | 10-3XXX      | 29,290         | 0               | 0                |
| Total Revenues from State Sources                                 |              | 9,406,348      | 9,379,125       | 9,566,484        |
| <b>Revenues from Federal Sources:</b>                             |              |                |                 |                  |
| Medicaid Reimbursement  | 10-4200      | 20,408         | 47,607          | 48,118           |
| Total Revenues from Federal Sources                               |              | 20,408         | 47,607          | 48,118           |
| <b>Budgeted Fund Balance-Operating Budget</b>                     |              |                |                 |                  |
| Withdrawal from Capital Reserve for Transfer To Debt Service Fund | 10-303       | 0              | 1,143,614       | 539,141          |
| Withdrawal from Maintenance Reserve                               | 10-317       | 0              | 195,660         | 196,160          |
| Transfers from Other Funds  | 10-5200      | 186,053        | 0               | 0                |
| Adjustment for Prior Year Encumbrances                            |              | 0              | 83,761          | 0                |
| Actual Revenues (Over)/Under Expenditures                         |              | -2,197,462     | 0               | 0                |
| Total Operating Budget  |              | 20,377,568     | 23,739,288      | 24,012,238       |
| <b>Grants and Entitlements:</b>                                   |              |                |                 |                  |
| Other Revenue from Local Sources                                  | 20-1XXX      | 7,058          | 10,047          | 0                |
| Total Revenues from Local Sources                                 | 20-1XXX      | 7,058          | 10,047          | 0                |
| <b>Revenues from Federal Sources:</b>                             |              |                |                 |                  |
| Title I   | 20-4411-4416 | 277,587        | 229,127         | 194,758          |
| Title II  | 20-4451-4455 | 32,677         | 33,508          | 28,482           |
| Title III   | 20-4491-4494 | 3,408          | 2,016           | 0                |
| Title IV  | 20-4471-4474 | 8,860          | 14,378          | 12,221           |
| I.D.E.A. Part B (Handicapped)                                     | 20-4420-4429 | 383,783        | 387,390         | 329,282          |
| Total Revenues from Federal Sources                               |              | 706,315        | 666,419         | 564,743          |
| Total Grants and Entitlements                                     |              | 713,373        | 676,466         | 564,743          |
| <b>Repayment of Debt:</b>   |              |                |                 |                  |
| Transfers from Other Funds  | 40-5200      | 191,360        | 0               | 0                |
| Transfers from Capital Reserve                                    | 40-5210      | 0              | 195,660         | 196,160          |
| Total Local Repayment of Debt                                     |              | 191,360        | 195,660         | 196,160          |
| Total Repayment of Debt   |              | 191,360        | 195,660         | 196,160          |
| Total Revenues/Sources  |              | 21,282,301     | 24,611,414      | 24,773,141       |
| Deduct Transfer-Transfers from Capital Reserve                    | 40-5210      | 0              | 195,660         | 196,160          |
| Total Revenues/Sources Net of Transfers                           |              | 21,282,301     | 24,415,754      | 24,576,981       |

**Gloucester - Franklin Twp Advertised Appropriations**

| Budget Category  | Account        | 2018-19 Actual | 2019-20 Revised | 2020-21 Proposed |
|--|----------------|----------------|-----------------|------------------|
| <b>General Current Expense:</b>                                  |                |                |                 |                  |
| <b>Instruction:</b>  |                |                |                 |                  |
| Regular Programs-Instruction                                     | 11-1XX-100-XXX | 5,013,984      | 5,717,312       | 5,735,981        |
| Special Education-Instruction                                    | 11-2XX-100-XXX | 1,856,522      | 2,029,824       | 1,992,929        |
| Basic Skills/Remedial-Instruction                                | 11-230-100-XXX | 549,533        | 626,694         | 594,976          |
| Bilingual Education-Instruction                                  | 11-240-100-XXX | 24,032         | 25,221          | 25,650           |
| School-Sponsored Cocurricular or Extracurricular Activities-     | 11-401-100-XXX | 25,351         | 41,000          | 47,030           |
| <b>Instruction</b>   |                |                |                 |                  |
| Other Supplemental/At-Risk Programs                              | 11-424-XXX-XXX | 167,826        | 173,470         | 170,169          |
| <b>Support Services:</b>   |                |                |                 |                  |
| Undistributed Expenditures-Instruction (Tuition)                 | 11-000-100-XXX | 669,247        | 743,221         | 709,519          |
| Undistributed Expenditures-Attendance and Social Work            | 11-000-211-XXX | 12,644         | 13,605          | 13,798           |
| Undistributed Expenditures-Health Services                       | 11-000-213-XXX | 254,552        | 260,602         | 279,729          |
| Undistributed Expenditures-Speech, OT, PT and Related Services   | 11-000-216-XXX | 351,424        | 368,923         | 360,305          |
| Undistributed Expenditures-Other Support Services, Students-     | 11-000-217-XXX | 184,523        | 350,681         | 285,709          |
| <b>Extraordinary Services</b>                                    |                |                |                 |                  |
| Undistributed Expenditures-Guidance                              | 11-000-218-XXX | 154,329        | 169,188         | 175,859          |
| Undistributed Expenditures-Child Study Teams                     | 11-000-219-XXX | 455,213        | 488,215         | 491,432          |
| Undistributed Expenditures-Improvement of Instruction Services   | 11-000-221-XXX | 477,326        | 531,301         | 573,861          |
| Undistributed Expenditures-Education Media Services/Library      | 11-000-222-XXX | 119,650        | 137,517         | 133,943          |
| Undistributed Expenditures-Instructional Staff Training Services | 11-000-223-XXX | 42,187         | 65,880          | 73,535           |
| Undistributed Expenditures-Support Services-General              | 11-000-230-XXX | 495,923        | 533,054         | 543,959          |
| <b>Administration</b>  |                |                |                 |                  |
| Undistributed Expenditures-Support Services-School               | 11-000-240-XXX | 496,192        | 525,587         | 536,147          |
| <b>Administration</b>  |                |                |                 |                  |
| Undistributed Expenditures-Central Services                      | 11-000-251-XXX | 328,611        | 368,802         | 327,033          |
| Undistributed Expenditures-Administrative InformationTechnology  | 11-000-252-XXX | 110,550        | 110,800         | 110,700          |
| Undistributed Expenditures-Operation and Maintenance of Plant    | 11-000-26X-XXX | 1,856,450      | 2,108,810       | 2,057,540        |
| <b>Services</b>  |                |                |                 |                  |
| Undistributed Expenditures-Student Transportation Services       | 11-000-270-XXX | 2,194,716      | 2,032,581       | 2,001,347        |
| Personal Services-Employee Benefits                              | 11-XXX-XXX-2XX | 4,228,204      | 5,393,969       | 5,846,819        |
| Total Undistributed Expenditures                                 |                | 12,431,741     | 14,202,736      | 14,521,235       |
| Interest Earned on Maintenance Reserve                           | 10-606         | 0              | 150             | 150              |
| Total General Current Expense                                    |                | 20,068,989     | 22,816,407      | 23,088,120       |
| <b>Capital Expenditures:</b>                                     |                |                |                 |                  |
| Equipment  | 12-XXX-XXX-730 | 52,478         | 557,150         | 575,000          |
| Facilities Acquisition and Construction Services                 | 12-000-400-XXX | 236,404        | 23,033          | 8,491            |
| Capital Reserve-Transfer to Repayment of Debt                    | 12-000-400-933 | 19,697         | 195,660         | 196,160          |
| Interest Deposit to Capital Reserve                              | 10-604         | 0              | 175             | 175              |
| Total Capital Outlay   |                | 308,579        | 776,018         | 779,826          |
| Transfer of Funds to Charter Schools                             | 10-000-100-56X | 0              | 146,863         | 144,292          |
| General Fund Grand Total   |                | 20,377,568     | 23,739,288      | 24,012,238       |
| <b>Special Grants and Entitlements:</b>                          |                |                |                 |                  |
| Local Projects   | 20-XXX-XXX-XXX | 7,058          | 10,047          | 0                |
| <b>Federal Projects:</b>   |                |                |                 |                  |
| Title I  | 20-XXX-XXX-XXX | 277,587        | 229,127         | 194,758          |
| Title II   | 20-XXX-XXX-XXX | 32,677         | 33,508          | 28,482           |
| Title III  | 20-XXX-XXX-XXX | 3,408          | 2,016           | 0                |
| Title IV   | 20-XXX-XXX-XXX | 8,860          | 14,378          | 12,221           |
| I.D.E.A. Part B (Handicapped)                                    | 20-XXX-XXX-XXX | 383,783        | 387,390         | 329,282          |
| Total Federal Projects   | 20-XXX-XXX-XXX | 706,315        | 666,419         | 564,743          |
| Total Special Revenue Funds                                      |                | 713,373        | 676,466         | 564,743          |
| <b>Repayment of Debt:</b>  |                |                |                 |                  |
| Total Regular Debt Service                                       | 40-701-510-XXX | 191,360        | 195,660         | 196,160          |
| Total Debt Service Funds   |                | 191,360        | 195,660         | 196,160          |
| Total Expenditures/Appropriations                                |                | 21,282,301     | 24,611,414      | 24,773,141       |
| Deduct Transfer-Capital Reserve-Transfer to Repayment of Debt    | 12-000-400-933 | 19,697         | 195,660         | 196,160          |
| Total Expenditures Net of Transfers                              |                | 21,262,604     | 24,415,754      | 24,576,981       |

**Gloucester - Franklin Twp Advertised Recapitulation of Balances**

| Budget Category   | Audited Balance 06-30-2018 | Audited Balance 06-30-2019 | Estimated Balance 06-30-2020 | Estimated Balance 06-30-2021 |
|---|----------------------------|----------------------------|------------------------------|------------------------------|
| <b>Unrestricted:</b>  |                            |                            |                              |                              |
| --General Operating Budget  | 565,341                    | 617,807                    | 539,141                      | 0                            |
| --Repayment of Debt   | 0                          | 0                          | 0                            | 0                            |
| <b>Restricted for Specific Purposes - General Operating Budget:</b> |                            |                            |                              |                              |
| --Capital Reserve   | 1,286,301                  | 1,752,418                  | 1,556,933                    | 1,360,948                    |
| --Adult Education Programs  | 0                          | 0                          | 0                            | 0                            |
| --Maintenance Reserve   | 617,800                    | 1,117,800                  | 1,117,950                    | 973,829                      |
| --Legal Reserve   | 1,064,948                  | 1,064,948                  | 0                            | 0                            |
| --Tuition Reserve   | 0                          | 0                          | 0                            | 0                            |
| --Current Expense Emergency Reserve                                 | 0                          | 0                          | 0                            | 0                            |
| --Impact Aid Reserve for General Expenses (Sections 8002 and 8003)  | 0                          | 0                          | 0                            | 0                            |
| --Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)  | 0                          | 0                          | 0                            | 0                            |
| <b>Repayment of Debt:</b>   |                            |                            |                              |                              |
| --Restricted for Repayment of Debt                                  | 0                          | 0                          | 0                            | 0                            |

**Gloucester - Franklin Twp Advertised Per Pupil Cost Calculations**

| Per Pupil Cost Calculations                      | 2017-18 Actual Costs | 2018-19 Actual Costs | 2019-20 Original Budget | 2019-20 Revised Budget | 2020-21 Proposed Budget |
|--|----------------------|----------------------|-------------------------|------------------------|-------------------------|
| Total Budgetary Comparative Per Pupil Cost       | \$12,641             | \$12,190             | \$14,181                | \$14,173               | \$14,336                |
| Total Classroom Instruction                      | \$7,497              | \$7,200              | \$8,439                 | \$8,373                | \$8,457                 |
| Classroom-Salaries and Benefits                  | \$6,964              | \$6,742              | \$7,596                 | \$7,599                | \$7,665                 |
| Classroom-General Supplies and Textbooks         | \$237                | \$225                | \$505                   | \$449                  | \$450                   |
| Classroom-Purchased Services                     | \$296                | \$234                | \$338                   | \$324                  | \$342                   |
| Total Support Services                           | \$1,910              | \$1,915              | \$2,259                 | \$2,281                | \$2,339                 |
| Support Services-Salaries and Benefits           | \$1,723              | \$1,721              | \$1,940                 | \$1,954                | \$2,050                 |
| Total Administrative Costs                       | \$1,319              | \$1,259              | \$1,375                 | \$1,394                | \$1,390                 |
| Administration Salaries and Benefits             | \$1,001              | \$971                | \$1,003                 | \$1,007                | \$1,046                 |
| Total Operations and Maintenance of Plant        | \$1,655              | \$1,557              | \$1,770                 | \$1,791                | \$1,771                 |
| Operations and Maintenance-Salaries and Benefits | \$890                | \$898                | \$984                   | \$985                  | \$1,003                 |
| Board Contribution to Food Services              | \$0                  | \$0                  | \$0                     | \$0                    | \$0                     |
| Total Extracurricular Costs                      | \$23                 | \$25                 | \$41                    | \$41                   | \$48                    |
| Total Equipment Costs                            | \$200                | \$37                 | \$252                   | \$394                  | \$405                   |
| Legal Costs                                      | \$34                 | \$23                 | \$42                    | \$42                   | \$35                    |
| Employee Benefits as a percentage of salaries*   | 38.29%               | 36.43%               | 43.56%                  | 43.67%                 | 47.18%                  |

\*Does not include pension and social security paid by the State on-behalf of the district. \*\* Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers Guide to Education Spending and can be found on the Department of Education website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2019-20 revised appropriations and the 2020-21 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

The complete budget will be on file and open to examination at the Board of Education Administration Building, 3228 Coles Mill Road, Franklinville, NJ 08322, Gloucester County New Jersey between the hours of 8:00 A.M. am and 4:00 P.M. pm Monday through Friday, excluding holidays. Please be advised the District buildings are closed and will remain closed until the Governor of the State of New Jersey has lifted the current COVID-19 State of Emergency.