



# Township of Franklin Public School District

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ANNUAL SCHOOL BUDGET 2020-2021



APRIL 27, 2020



# Budget Process

## NOVEMBER 2019-APRIL 2020

- Board 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
- Preliminary budget is developed and then reviewed with the administrative staff. Expenditures are prioritized and additional revenue sources explored in order to balance the budget within the allowable 2% tax levy cap
- Superintendent and School Business Administrator meet with the board to review/discuss preliminary budget
- Superintendent and Business Administrator finalize tentative budget. BOE approves preliminary budget submission to Executive County Superintendent-March 16<sup>th</sup> BOE work session meeting
- Receive Executive County Superintendent approval
- Superintendent and School Business Administrator meet with BOE to review any recommended changes to the budget - April 22nd BOE virtual committee meetings
- Budget is advertised for public review
- Public Budget Hearing-April 27, 2020





# Budget Development Considerations

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- *2019-2020 District Goal-Student Attendance*
- *Student Enrollment*
  - *Regular Education*
  - *Special Education*
- *Supplies to Support Curricular Updates*
- *Collective Bargaining Agreements*
- *Student Performance Review*
- *Identified Professional Development Needs-DLC*
- *Efficiency Efforts*
- *NJDOE Initiatives*
- *Facilities Upkeep*
- *Technology Replacement Plan*
- *Vehicle Replacement Plans*
  - *Buses*
  - *Maintenance*
- *Mid-Year Budget Review-County Office*
- *Health Benefits Renewal*
- *Tax Impact*





# Efficiency Efforts

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- Ed-Data - co-op purchasing of supplies at reduced rates
- ACES - Alliance for Competitive Energy Service
- Gloucester County Special Services Transportation Co-op - jointures and services
- E-Rate-federal program to help offset internet costs
- Shared Service Technology Support
- Shared Service Data Research Coordinator position
- SHIF-School Health Insurance Fund (SHIF)
- Use of in-district professional development
- NutriServe - Outsourced cafeteria services
- Education Services Commission of New Jersey - co-op purchasing
- NJSIG - School Safety Grant
- Energy Audit - ESIP Program
- Solar Power Project
- In-house website management
- Efax-reduce number of phone lines/monthly charges





# Maintaining Staff/Resources/Technology

## 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
- Extra-Curricular Advisors
- School Resource Officer

## Programs/Resources

- Anti-Bullying and Character Education Programs
- After School Clubs and Activities
- Professional Development for Staff
- Majority Funding for Field Trips
- Curricular Updates
- IReady
- Benchmark Workshop
- Summer School Programs
  - ESY
  - Enrichment Camp
- Behavioral Supports

## Technology

- Chromebooks/Laptops
- Smartboards
- Website
- Security Surveillance Camera Support
- Realtime-Student Management
- Danielson Teacher Evaluation System and Frontline Software
- Frontline Online Application System
- Frontline-AESOP-substitute management system
- School Messenger-notification system
- Transfinder-Transportation Routing Software
- Linkit! Data Software Solution





# Budget Highlights 2020-2021

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## Technology

- **Student Chromebooks** - funds provided to enter into a lease/purchase agreement to provide additional Chromebooks per the technology replacement plan
- **Server/Storage Replacement** - funds provided to update the District's servers and storage hardware, per the technology replacement schedule

## Curriculum and Instruction

- **Math Core Resources** - funds provided to support the purchase of Ready Classroom core resource for Math (K-6)
- **Language Arts** - funds provided to expand the Benchmark Workshop Language Arts core resource to grades 3-4.

## Health Benefits

- Large increase of the number of staff eligible for family benefits

## Transportation/Maintenance

- **Bus Replacements** - Funds provided to purchase (4) new, full-size, 54-passenger buses per the bus replacement schedule.  
  
-Additional used buses will be sought for purchase given predetermined criteria to be met, per the bus replacement schedule

## Capital/Maintenance Projects

- **Well Pump/Tank Replacements** - funds provided to replace systems at Main Road School and Caroline Reutter School
- **Classroom Overhaul** - funds provided to update (2) classrooms at Main Road School and Caroline Reutter School for expanded/updated instruction capability
- **Technology Infrastructure/Safety Improvements** - funds provided to improve building and facility security, connectivity, access, and backup safety measures





# Analysis of Appropriations

## 2020-2021 General Fund Expenditures By Activity

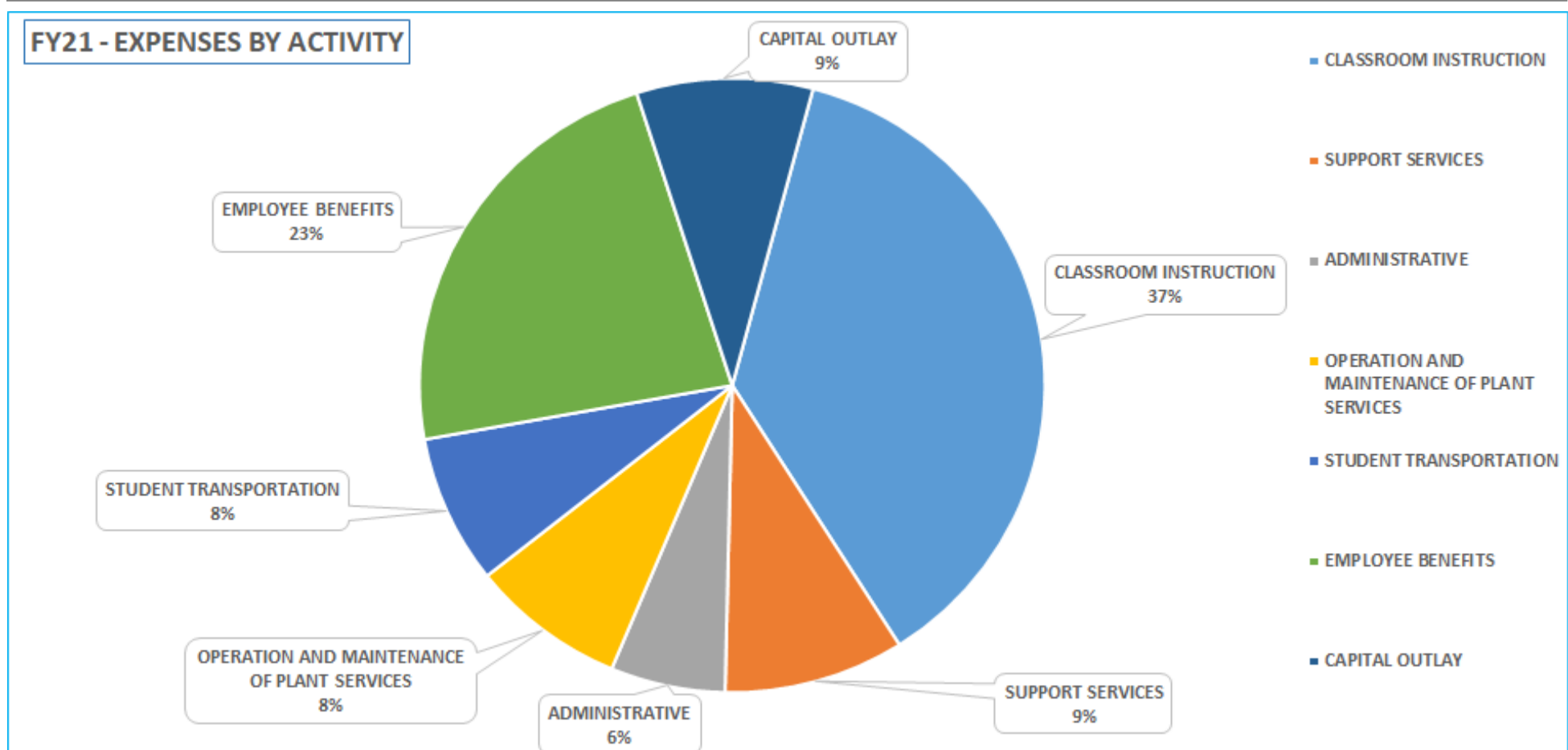
CATEGORY	BUDGET YEAR		Difference
	2019-20	2020-21	
CLASSROOM INSTRUCTION	\$9,503,605	\$9,420,546	-\$83,059
SUPPORT SERVICES	\$2,385,912	\$2,388,171	\$2,259
ADMINISTRATIVE	\$1,538,243	\$1,517,839	-\$20,404
OPERATION AND MAINTENANCE OF PLANT SERVICES	\$2,108,810	\$2,057,690	-\$51,120
STUDENT TRANSPORTATION	\$2,032,581	\$2,001,347	-\$31,234
EMPLOYEE BENEFITS	\$5,393,969	\$5,846,819	\$452,850
CAPITAL OUTLAY	\$776,168	\$2,329,618	\$1,553,450
<b>TOTAL</b>	<b>\$23,739,288</b>	<b>\$25,562,030</b>	<b>\$1,822,742</b>





# Analysis of Appropriations

## 2020-2021 General Fund Expenditures By Activity Chart

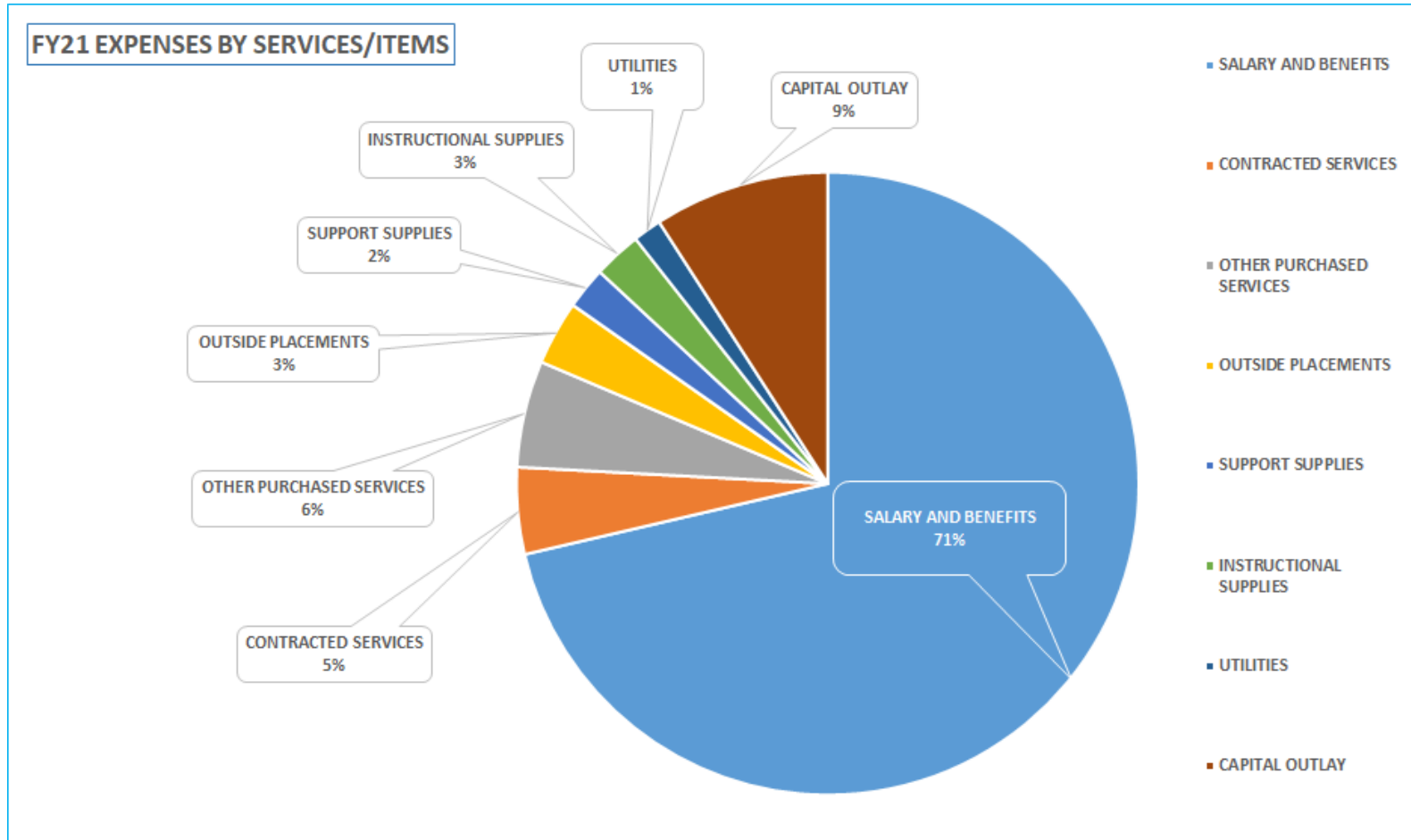






# Analysis of Appropriations

## 2020-2021 General Fund Expenditures by Services/Items Chart





# Analysis of Revenue

## 2020-2021 Revenue At a Glance

	2019-20	2020-21
Category	Budget	Budget
Fund Balance	\$1,143,614	\$161,903
State Aid	\$9,379,125	\$9,566,484
Extraordinary Aid	\$ 0	\$ 0
Tuition	\$1,455,556	\$1,861,107
Transportation	\$100,000	\$176,385
Miscellaneous	\$177,543	\$96,443
Local Tax Levy	\$11,287,790	\$11,287,790
Sub-Total Operating	\$23,543,628	\$23,150,112
Withdrawal - Maintenance reserve	\$ 0	\$665,966
Withdrawal - Capital reserve	\$ 195,660	\$1,745,952
Withdrawal - Emergency reserve	\$ 0	\$ 0
<b>Total Operating</b>	<b>\$23,739,288</b>	<b>\$25,562,030</b>





# CHANGES TO 2020-2021 BUDGET

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**Due to the current COVID-19 situation, changes to the 2020-2021 budget as submitted to the Gloucester County Office of Education were needed.**

1-Given the negative economic impact that the COVID-19 situation has caused, the tax increase for 2020-2021 has been eliminated.

**The 2020-2021 budget now has a 0% tax increase from the 2019-2020 budget (decreased \$147,457).**

2-Additional Maintenance Reserve funds will be used to fund required maintenance and scheduled upkeep of facilities (\$521,695).

3-Additional Capital Reserve funds will be added to the 2020-2021 budget to fund the capital projects/items explained on slide #6 (\$1,549,792)

4-The amount of fund balance utilized will be decreased to maintain 2%/\$250,000 maximum balance guideline (decreased \$377,238)





Thank you for your continued  
educational support!

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