

**Advertised Enrollments**

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	1,229.0	1,235.0	1,228.0
On Roll Special Ed Full-Time	163.0	188.0	201.0
On Roll Subtotal	1,392.0	1,423.0	1,429.0
In Private School Placements	6.0	6.0	0.0
Sent to Other Districts Regular	2.0	2.0	2.0
Sent to Other Districts Special Ed	5.0	6.0	4.0
Received	115.0	139.0	123.0

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	11,158,605	11,287,790	11,287,790
	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	13,370,607
General Fund Revenues from State Sources	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
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	20,408	47,607	48,118
	Total Revenues from Federal Sources		20,408	47,607	48,118
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	1,143,614	164,903
	Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	0	1,549,792
	Withdrawal from Capital Reserve for Transfer To Debt Service Fund	10-317	0	195,660	196,160
	Withdrawal from Maintenance Reserve	10-310	0	309,892	665,966
	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
General Fund Revenues	Total Operating Budget		20,377,568	24,049,180	25,562,030
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	7,058	10,047	0
	Total Revenues from Local Sources	20-1XXX	7,058	10,047	0

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Special Revenue Fund Revenues from Federal Sources	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
Special Revenue Fund Revenues	Total Grants and Entitlements		713,373	676,466	564,743
Debt Service Fund Transfer and Other Financing	Transfers from Other Funds	40-5200	191,360	0	0
	Transfers from Capital Reserve	40-5210	0	195,660	196,160
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		191,360	195,660	196,160
Debt Service Fund Revenues	Total Repayment of Debt		191,360	195,660	196,160
All Fund Revenues	Total Revenues/Sources		21,282,301	24,921,306	26,322,933
Revenues Net of Transfers	Deduct Transfer-Transfers from Capital Reserve	40-5210	0	195,660	196,160
	Total Revenues/Sources Net of Transfers		21,282,301	24,725,646	26,126,773

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Current Expenses for Instruction	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-Instruction	11-401-100-XXX	25,351	41,000	47,030
	Other Supplemental/At-Risk Programs	11-424-XXX-XXX	167,826	173,470	170,169
General Fund Current Expenses for Support Services	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-Extraordinary Services	11-000-217-XXX	184,523	350,681	285,709
	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 Administration	11-000-230-XXX	495,923	533,054	543,959
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	496,192	525,587	536,147
	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 Services	11-000-26X-XXX	1,856,450	2,108,810	2,201,811
	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
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	150	150
General Fund Current Expenses	Total General Current Expense		20,068,989	22,816,407	23,232,391

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	52,478	557,150	430,729
	Facilities Acquisition and Construction Services	12-000-400-XXX	236,404	23,033	8,491
	Capital Reserve-Transfer to Capital Projects	12-000-400-931	0	0	1,549,792
	Capital Reserve-Transfer to Repayment of Debt	12-000-400-933	19,697	195,660	196,160
	Increase In Capital Reserve	10-604	0	309,892	0
	Interest Deposit to Capital Reserve	10-604	0	175	175
	Total Capital Outlay			308,579	1,085,910
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	0	146,863	144,292
	General Fund Grand Total		20,377,568	24,049,180	25,562,030
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	7,058	10,047	0
Special Revenue Fund Expenses for Federal Projects	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
Special Revenue Fund Expenses	Total Special Revenue Funds		713,373	676,466	564,743
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	191,360	195,660	196,160
	Total Debt Service Funds		191,360	195,660	196,160
All Fund Expenses	Total Expenditures/Appropriations		21,282,301	24,921,306	26,322,933
Expenses Net of Transfers	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	24,725,646	26,126,773

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2018	Audited Balance 06/30/2019	Estimated Balance 06/30/2020	Estimated Balance 06/30/2021
Restricted for General Operating Budget	Capital Reserve	1,286,301	1,752,418	1,866,825	121,048
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	617,800	1,117,800	808,058	142,242
	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
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	565,341	617,807	539,141	374,238
	Repayment of Debt	0	0	0	0

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	\$14,438
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	\$1,872
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	\$303
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's Internet 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.

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Custodial and Maintenance Services	Cooperative Purchasing Agreement with Educational Services Commission of New Jersey	0
Insurance Coverages and Benefits	General Liability and workers' compensation are purchased through New Jersey Schools Insurance Group (consortium)	0
	Health Benefits are purchased through Schools' Health Insurance Fund (SHIF) (consortium)	0
Municipal/Public Works	Interlocal services agreement with Township of Franklin for ice control material storage and application, when needed	0
	School District provides free labor for the maintenance of Franklin Township police vehicles	0
Others	Athletic field and gymnasiums for youth recreation organizations - free of charge	0
	Provide open space (fields) for Franklin Township Community Day - free of charge	0
Purchasing	Power/Utilities - natural gas and electricity purchased through ACES (Alliance for Competitive Energy Services)	0
	Supplies - diesel fuel purchased through Gloucester County purchasing agreement	0
	Supplies - custodial supplies purchase through a consortium when price is advantageous	0
	Supplies - cooperative purchasing agreement with Hunterdon County Regional Services Commission	0
	Equipment - cooperative purchasing agreement with Educational Services Commission of New Jersey	0
Staffing - Other	Shared Services Agreement with Logan Township for Data Research Coordinator	0
Technology Services	Interlocal shared services agreement with Delsea Regional to provide technology services	0
Transportation Services, including Fuel	Transportation jointures with Delsea Regional and Newfield and any other district if have a route to same destination during the year	0
	Cooperative transportation agreement with GCSSSD to seek bids/quotes on routes	0



**Estimated Tax Rates**

Municipality	Category	Amount
Franklin Twp	(A) General Fund School Levy	11,287,790
	(D) Total School Levy	11,287,790
	(B) Estimated Net Taxable Valuation (as of 02/10/20)	1,232,299,954
	(H) Estimated Equalized Valuation (as of 05/24/19)	1,318,564,490
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.9160
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.9160
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.8561
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.8561

Employee Contract List for District

Name	Category	Measure
Lawren Birmingham	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$97,375
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	24
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$10,000
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,500
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$5,992
	Contractual Post-Employment Benefit Description of Payout of Sick days	Value of current leave time
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Value of current leave time
	Contractual Post-Employment Benefit Description of Payout of Personal days	Personal days are not payable
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
Lawren Birmingham	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported
Thomas Rambone	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Buildings and Grounds
	Base Annual Salary Amount	\$83,122
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	24
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported

Employee Contract List for District

Name	Category	Measure
Thomas Rambone	Total Allowances Amount	\$200
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$6,642
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$27,149
	Contractual Post-Employment Benefit Description of Payout of Sick days	In accordance with NJSA 18A:30-3.5 - Max = \$15k
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Value of current leave time available
	Contractual Post-Employment Benefit Description of Payout of Personal days	Personal days are not payable
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
Additional Comment 2	None Reported	
Additional Comment 3	None Reported	
Troy Walton	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$145,000
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported

Employee Contract List for District

Name	Category	Measure
Troy Walton	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/16
	End Date of Contract	06/30/21
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	24
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$5,500
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,500
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$26,851
	Contractual Post-Employment Benefit Description of Payout of Sick days	In accordance with NJSA 18A:30-3.5 - Max = \$15k
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Value at current leave time available
	Contractual Post-Employment Benefit Description of Payout of Personal days	Personal days are not payable
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported	

Employee Contract List for District

Name	Category	Measure
Troy Walton	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported