



Township of Franklin Public School District

ANNUAL SCHOOL BUDGET 2023-24



Budget Process

NOVEMBER 2022-APRIL 2023

- 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 in the event budget cuts are necessary
- 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 20th BOE meeting
- Receive Executive County Superintendent approval
- Superintendent and School Business Administrator meet with BOE to review any recommended changes to the budget - April 19th BOE work session meeting
- Budget is advertised for public review
- Public Budget Hearing - April 24, 2023



Budget Development Considerations

- *Strategic Planning*
- *Supplies to Support Curricular Updates*
- *State/Federal Grants*
- *Student Enrollment*
 - *Regular Education*
 - *Special Education*
- *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*
- *Previous Spending Analysis*
- *Health Benefits Renewal*
- *Tax Impact*
- *State Aid Allocations*



Efficiency Efforts

- Alliance for Competitive Energy Service (ACES)
- Gloucester County Special Services Transportation Co-Op
- E-Rate - federal program to help offset internet costs
- Shared Service Technology Support - Delsea Regional
- Shared Service for SROs (2) - Franklin Township PD
- Efax - reduce number of phone lines/monthly charges
- School Health Insurance Fund (SHIF)
- Energy Savings Improvement Plan (ESIP)
- NJSIG - School Safety Grant
- Use of in-district professional development
- NutriServe-Outsourced cafeteria services
- Cooperative Purchasing:
 - Education Services Commission of New Jersey (ESCNJ)
 - Hunterdon County Educational Services Commission (HCESC)
 - Ed-Data
 - OMNIA Partners
 - The Interlocal Purchasing System (TIPS)
 - NJEdge
- Solar Power Project
- In-house website management



2023-24 Budgetary Items Resources/Technology/Staff

The 2023-2024 budget should be considered a maintenance budget due to loss of revenue (state aid) and the increasing operational costs.

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
 - Math/ELA Camp
- Behavioral Supports
- Counseling Supports

Technology

- Chromebooks/Laptops
- Smartboards
- 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
- funds for online security to protect against cyber breaches

Staffing

- Teaching Staff
- Instructional Coaches
- Reading Specialists
- School Counselors
- Nurses
- Instructional assistants
- Support staff
- Building/District Level Administrators
- Extra-Curricular Advisors
- Two (2) School Resource Officers
- Funds to support ongoing staff negotiations
- Overall staffing budget was reduced equivalent to three (3) teaching positions



2023-24 Budgetary Items

Facilities/C&I/Special Services

The 2023-2024 budget should be considered a maintenance budget due to loss of revenue (state aid) and the increasing operational costs.

Facilities/Capital Projects

- Funds to support the following projects, as eligible for ROD Grants:
 - replace district-wide septic systems
 - replace onsite fuel tanks
 - upgrade the fire suppression system to addressable heads
 - upgrade the door access control system
 - replace domestic water heaters and boilers
 - restroom alterations-bus garage

Curriculum and Instruction

- funds to continue to support curriculum updates and update of curricular guidance documents and curriculum revisions as required to align with revised NJ Student Learning Standards
- grant funds used to purchase math and ELA resources
- funds to provide staff professional development
- funds to continue with Linkit Data Warehousing software

Child Study/Special Services/Homeless

- funds for out of district placement tuition
- funds for out of district transportation
- funds for IEP driven programming/services
- funds for unanticipated out-of-district placements were reduced as compared to 2022-2023
- funds for unanticipated services and/or devices were reduced as compared to 2022-2023
- funds for unanticipated homeless tuition were reduced as compared to 2022-2023



2023-24 Budgetary Items

Transportation/Health Benefits/Strategic Plan

The 2023-2024 budget should be considered a maintenance budget due to loss of revenue (state aid) and the increasing operational costs.

Transportation/ School Security

- funds budgeted for transportation operations
- closely monitoring fluctuation in fuel costs
- school bus replacement schedule-unable to budget for new school bus per our school bus replacement schedule
- funds budgeted to continue with two (2) School Resource Officers
- grant funds to update security placards in classrooms

Health Benefits

- Eight (8) additional staff members eligible for full family benefits
- favorable health benefit premium renewal rate(s)

Strategic Plan Initiatives

- funds to support strategic planning initiatives
 - exploration of universal Pre-K
 - talent acquisition and recruitment efforts
 - maintaining communication with parents and community
 - grant funds to support SEL activities



Analysis of Appropriations

2023-24 General Fund Expenditures By Activity

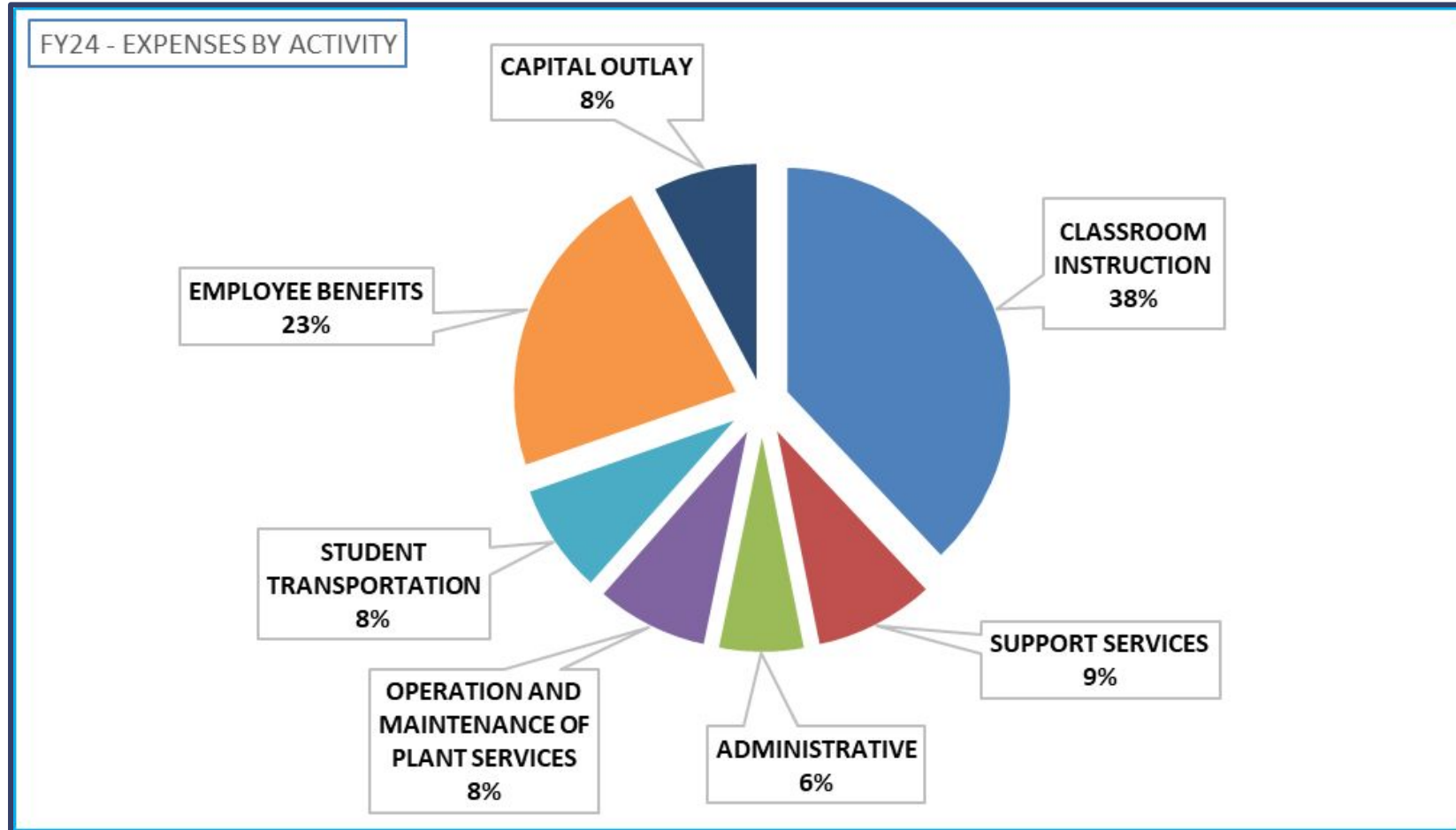
BUDGET YEAR

CATEGORY	2022-23	2023-24	Difference
CLASSROOM INSTRUCTION	\$10,151,515	\$10,274,300	\$122,785
SUPPORT SERVICES	\$2,262,614	\$2,401,209	\$138,595
ADMINISTRATIVE	\$1,660,288	\$1,718,884	\$58,596
OPERATION AND MAINTENANCE OF PLANT SERVICES	\$2,232,083	\$2,249,696	\$17,613
STUDENT TRANSPORTATION	\$2,217,822	\$2,199,247	-\$18,575
EMPLOYEE BENEFITS	\$5,995,059	\$6,098,824	\$103,765
CAPITAL OUTLAY	\$1,458,175	\$2,105,576	\$647,401
TOTAL	\$25,977,556	\$27,047,736	\$1,070,180



Analysis of Appropriations

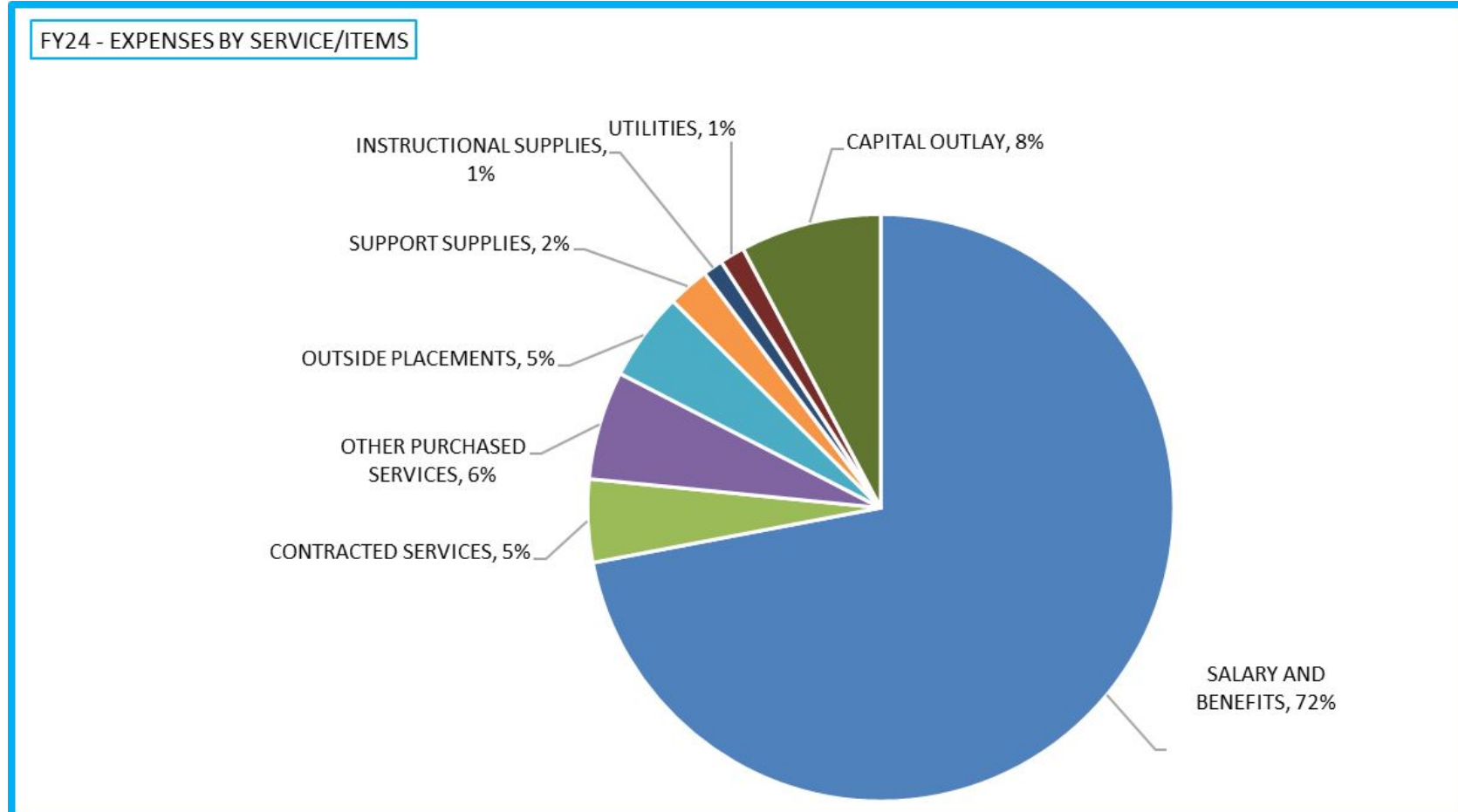
2023-24 General Fund Expenditures By Activity Chart





Analysis of Appropriations

2023-24 General Fund Expenditures by Services/Items Chart





Analysis of Revenue

2023-24

Revenue At a Glance

	2022-23	2023-24	Difference
Category	<u>Budget</u>	<u>Budget</u>	
Fund Balance	\$1,235,889	\$1,149,844	-\$86,045
State Aid	\$8,646,950	\$8,391,093	-\$255,857
Extraordinary Aid	\$ 0	\$150,000	\$150,000
Tuition	\$2,018,236	\$2,423,157	\$404,921
Transportation	\$130,000	\$130,000	\$ 0
Miscellaneous	\$469,433*	\$73,442	-\$395,991
Local Tax Levy	\$11,604,686	\$12,127,942	\$523,256
Sub-Total Operating	\$24,105,194	\$24,445,478	\$340,284
Withdrawal - Maintenance reserve	\$525,002	\$505,348	-\$19,654
Withdrawal - Capital reserve	\$1,347,360	\$2,096,910	\$749,550
Total Operating	\$25,977,556	\$27,047,736	\$1,070,180



Tax Impact

2023-24 Estimated Tax Rate Effect

Assessed Value of Home	2023 School Tax Rate/\$100	2022 Taxes on Home	2023 Taxes on Home	Estimated Yearly Tax Increase/ (Decrease)	Estimated Monthly Tax Increase / (Decrease)
\$100,000	0.9523	\$922.10	\$952.26	\$30.16	\$2.51
\$150,000	0.9523	\$1,383.15	\$1,482.39	\$45.24	\$3.77
\$188,766 (avg. home in Franklin Twp.)	0.9523	\$1,734.41	\$1,797.54	\$56.93	\$4.74
\$200,000	0.9523	\$1,844.20	\$1,904.52	\$60.32	\$5.03
\$250,000	0.9523	\$2,305.25	\$2,380.65	\$75.40	\$6.28

- Average home value in Franklin Twp. in 2022 was \$188,094.
- The 2023 average home value increased by \$672 compared to 2022 value.
- The 2023 Net Valuation Taxable amount increased by \$4,843,346.
- The proposed 2023-24 budget equates to a 3.02 cent increase (per \$1,000 assessed home value) in the tax rate.



Thank you for your continued
educational support!

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