

# **Franklin Township Board of Education**

1

## **2019-2020**

### **BUDGET PRESENTATION**



**Dr. Broadus Davis, Acting Superintendent**

**Ms. Patricia Martucci, Business Administrator**

# What's Included

- 2 Staff Retirements – no replacement
- Shared Superintendent
- Full-time specials
  - Art
  - Music
  - Computers
- G&T Program
- STEM Program
- MakerSpace
- Part-time Media Specialist
- Cocurricular & Athletics
- Chromebook, iPad, Interactive Board refresh
- Classroom supplies, textbooks, workbooks, etc.

# NJ Student Learning Standards

## **Mathematics**

- Workbooks and support materials for every grade
- Materials for Algebra I

## **Science**

- Gr K-5 curriculum now aligned with the Next Generation Science Standards
- Purchased FOSS Kits for all elementary classes

## **English Language Arts**

- Content rich nonfiction, reading, writing, and speaking

## **Social Studies**

- Gr 6-8 new textbook series
- Use of technology and digital media, strategically and capably in order to understand other perspective and cultures

## **21<sup>st</sup> Century Life & Careers**

- Career readiness practices are integrated into all content areas
- Personal financial literacy for Gr 6-8

# NJ Student Learning Standards

## **Visual & Performing Arts**

- Vocal & Instrumental programming for all students
- Several showcase events throughout the year
- Weekly fine arts classes (kiln-fired pottery; sculpting; weaving; sketching & more)
- Musical theatre production

## **Health & Physical Education**

- Healthy lifestyle education
- Robust athletic sports program (soccer, baseball, basketball, volleyball, cross country, softball, spring track)

## **World Languages**

- Gr K – 8 Spanish
- Encourage students to speak in the target language

## **Technology**

- Keyboarding
- CIPA compliant firewalls, internet filtering/monitoring software
- Chromebook, iPad and MacBook replacements, as needed
- Aquos & Promethean boards for classroom interaction

# Facilities

- Maintain all building systems & grounds:
  - ❖ Boilers/HVAC/Generator/Pumps
  - ❖ Electrical / Plumbing
  - ❖ Roofing
  - ❖ Septic / Well Water
  - ❖ Ballfields / Walking Trail / Playgrounds
- 1<sup>st</sup> year loan payment (\$265,203) on \$1.2M loan
- In-house custodians.
- Snow removal, lawn care etc.

# Anticipated Revenues

Source	Amount
Fund Balance / Surplus	\$ 90,548
Local Tax Levy	\$ 5,859,583
Other Revenue	\$ 155,900
Extra Ordinary Aid (Estimate)	\$ 150,000
Nonpublic Transportation Aid (Estimate)	\$ 2,250
State Aid	\$ 366,549
<b>TOTAL (Fund 10) REVENUE</b>	<b>\$ 6,624,830</b>

# Anticipated Appropriations

Program	Amount
Instruction – Regular Education	\$2,123,611
Instruction/Services – Special Education	\$1,410,418
Athletics / Co-curricular Activities	\$ 45,312
Attendance/Social Work/Health Services	\$ 101,228
Instruction / Prof Development	\$ 78,189
Educ. Media / Library	\$ 101,795
Administration (Supt/VP/Business Office)	\$ 468,092
Maintenance / Custodial / Grounds	\$ 775,590
Transportation (Regular/Special/Trips/Athletics)	\$ 420,750
Employee Benefits (net of EE contributions)	\$ 814,142
Equipment	\$ 20,500
Loan Repayment	\$ 265,203
<b>TOTAL (Fund 10) APPROPRIATIONS:</b>	<b>\$6,624,830</b>





# Local Tax Levy

Tax Levy	2018-19	2018-19	Difference	% Increase	Tax Points	Annual Increased Cost \$350,000 Home
Operating Fund	\$5,659,758	\$5,859,583	\$199,825	3.41%%		
Debt Service Fund	\$ 655,859	\$645,650	(\$10,209)	(1.60%)		
<b>TOTAL</b>	<b>\$6,315,617</b>	<b>\$6,505,233</b>	<b>\$189,616</b>	<b>2.91%</b>	<b>3.50</b>	<b>\$122.50</b>

Municipal Data Used for Calculations as of 10/1/18:

Net Taxable Value Land & Improvements: \$ 542,800,876

1 Cent / 1 Tax Point Equals: \$ 54,280

# Conclusion

- The 2019-20 school budget supports the Boards commitment to provide the children of Franklin Township with a high quality well-rounded education.
- Small class size.
- Keeps all specials at full-time status.
- Existing staff (except retirements).
- Adds a p/t Media Specialist.
- Maintains co-curricular and athletic programs.
- Provides adequate classroom supplies.
- Inspires staff through professional development.
- Allows for refreshment of technology.
- Maintains our infrastructure.

**Thank you for your support!**