

Advertised Enrollments

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	1,246.0	1,229.0	1,250.0
On Roll Special Ed Full-Time	159.0	163.0	180.0
On Roll Subtotal	1,405.0	1,392.0	1,430.0
In Private School Placements	6.0	6.0	6.0
Sent to Contracted Preschool	1.0		0.0
Sent to Other Districts Regular	3.0	2.0	2.0
Sent to Other Districts Special Ed	5.0	5.0	7.0
Received	104.0	115.0	119.0

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	10,774,405	11,158,605	11,287,790
	Total Tuition	10-1300	1,110,456	1,379,834	1,455,556
	Transportation Fees from Other Local Education Authorities	10-1420-1440	124,077	80,000	100,000
	Unrestricted Miscellaneous Revenues	10-1XXX	108,002	10,000	45,850
	Interest Earned on Maintenance Reserve	10-1XXX	0	160	150
	Interest Earned on Capital Reserve Funds	10-1XXX	45	186	175
	Total Revenues from Local Sources		12,116,985	12,628,785	12,889,521
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	398,979	836,192	836,192
	Extraordinary Aid	10-3131	93,628	0	0
	Categorical Special Education Aid	10-3132	737,647	737,647	737,647
	Equalization Aid	10-3176	7,523,525	7,523,525	7,628,286
	Categorical Security Aid	10-3177	177,000	177,000	177,000
	PARCC Readiness Aid	10-3181	12,550	0	0
	Per Pupil Growth Aid	10-3182	12,550	0	0
	Professional Learning Community Aid	10-3183	12,970	0	0
	Other State Aids	10-3XXX	27,850	0	0
	State Reimbursement for Lead Testing of Drinking Water	10-3300	1,392	0	0
Total Revenues from State Sources		8,998,091	9,274,364	9,379,125	
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	20,227	36,643	47,607
	Total Revenues from Federal Sources		20,227	36,643	47,607
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	23,619	1,143,614
	Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	879,500	0
	Withdrawal from Maintenance Reserve	10-310	0	309,892	0
	Actual Revenues (Over)/Under Expenditures		906,911	0	0
General Fund Revenues	Total Operating Budget		22,042,214	23,152,803	23,459,867
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	3,460	0	0
	Total Revenues from Local Sources	20-1XXX	3,460	0	0

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	231,999	246,343	209,392
	Title II	20-4451-4455	43,191	38,526	32,747
	Title III	20-4491-4494	3,266	0	0
	Title IV	20-4471-4474	0	14,795	12,576
	I.D.E.A. Part B (Handicapped)	20-4420-4429	377,033	366,120	311,202
	Other	20-4XXX	0	21,495	18,271
	Total Revenues from Federal Sources			655,489	687,279
Special Revenue Fund Revenues	Total Grants and Entitlements		658,949	687,279	584,188
Debt Service Fund Transfer and Other Financing	Transfers from Other Funds	40-5200	191,360	193,560	195,660
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		191,360	193,560	195,660
Debt Service Fund Revenues	Total Repayment of Debt		191,360	193,560	195,660
All Fund Revenues	Total Revenues/Sources		22,892,523	24,033,642	24,239,715
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		22,892,523	24,033,642	24,239,715

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	5,279,673	5,589,919	5,847,854
	Special Education-Instruction	11-2XX-100-XXX	1,860,208	1,979,234	2,031,958
	Basic Skills/Remedial-Instruction	11-230-100-XXX	494,934	520,799	626,694
	Bilingual Education-Instruction	11-240-100-XXX	23,484	24,188	24,893
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	23,340	39,456	41,000
	Other Supplemental/At-Risk Programs	11-424-XXX-XXX	169,816	177,029	173,470
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	472,191	713,727	754,747
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	12,186	13,468	13,605
	Undistributed Expenditures-Health Services	11-000-213-XXX	254,064	280,145	254,525
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	353,563	378,092	385,716
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	93,263	88,006	330,583
	Undistributed Expenditures-Guidance	11-000-218-XXX	156,547	171,404	171,029
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	501,658	504,361	510,186
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	478,989	542,048	518,640
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	112,699	125,988	137,757
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	50,861	57,040	70,460
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	602,618	519,977	530,430
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	472,876	505,709	525,049
	Undistributed Expenditures-Central Services	11-000-251-XXX	383,550	339,193	352,837
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	110,700	110,971	110,800
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,979,544	2,095,326	2,087,876
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,856,479	2,144,310	2,031,086
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	4,460,760	5,184,351	5,399,535
		Total Undistributed Expenditures		12,352,548	13,774,116
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	160	150
General Fund Current Expenses	Total General Current Expense		20,204,003	22,104,901	22,930,880

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	281,412	125,933	357,140
	Facilities Acquisition and Construction Services	12-000-400-XXX	51,369	887,991	8,491
	Capital Reserve-Transfer to Capital Projects	12-000-400-931	1,505,430	0	0
	Interest Deposit to Capital Reserve	10-604	0	186	175
	Total Capital Outlay		1,838,211	1,014,110	365,806
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	0	33,792	163,181
	General Fund Grand Total		22,042,214	23,152,803	23,459,867
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	3,460	0	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	231,999	246,343	209,392
	Title II	20-XXX-XXX-XXX	43,191	38,526	32,747
	Title III	20-XXX-XXX-XXX	3,266	0	0
	Title IV	20-XXX-XXX-XXX	0	14,795	12,576
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	377,033	366,120	311,202
	Other	20-XXX-XXX-XXX	0	21,495	18,271
	Total Federal Projects	20-XXX-XXX-XXX	655,489	687,279	584,188
Special Revenue Fund Expenses	Total Special Revenue Funds		658,949	687,279	584,188
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	191,360	193,560	195,660
	Total Debt Service Funds		191,360	193,560	195,660
All Fund Expenses	Total Expenditures/Appropriations		22,892,523	24,033,642	24,239,715
Expenses Net of Transfers	Total Expenditures Net of Transfers		22,892,523	24,033,642	24,239,715

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
Restricted for General Operating Budget	Capital Reserve	2,379,851	1,286,301	406,987	407,162
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	1,078,306	617,800	308,068	308,218
	Legal Reserve	163,403	1,064,948	1,064,948	0
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	250,000	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	522,120	565,341	541,722	463,056
	Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$12,379	\$12,641	\$13,757	\$13,876	\$14,181
Total Classroom Instruction	\$7,265	\$7,497	\$8,142	\$8,213	\$8,439
Classroom-Salaries and Benefits	\$6,731	\$6,964	\$7,481	\$7,546	\$7,596
Classroom-General Supplies and Textbooks	\$293	\$237	\$332	\$335	\$505
Classroom-Purchased Services	\$241	\$296	\$329	\$332	\$338
Total Support Services	\$1,763	\$1,910	\$2,104	\$2,123	\$2,259
Support Services-Salaries and Benefits	\$1,614	\$1,723	\$1,891	\$1,907	\$1,940
Total Administrative Costs	\$1,165	\$1,319	\$1,364	\$1,376	\$1,375
Administration Salaries and Benefits	\$899	\$1,001	\$1,044	\$1,053	\$1,003
Total Operations and Maintenance of Plant	\$1,927	\$1,655	\$1,798	\$1,813	\$1,770
Operations and Maintenance-Salaries and Benefits	\$856	\$890	\$1,013	\$1,022	\$984
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$23	\$23	\$40	\$40	\$41
Total Equipment Costs	\$108	\$200	\$90	\$91	\$252
Legal Costs	\$20	\$34	\$42	\$43	\$42
Employee Benefits as a percentage of salaries*	38.22%	38.29%	42.08%	42.08%	43.56%

*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 2018-19 revised appropriations and the 2019-20 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	School District provides free labor for the maintenance of Franklin Township police vehicles	0
	Interlocal services agreement with Township of Franklin for ice control material storage and application, when needed	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
Professional Staff Development	Partnership with Delsea and Elk to provide staff professional development as appropriate	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
Recycling	Interlocal services agreement with Township of Franklin for recyclable material collection and disposal	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	11,223,197
	(D) Total School Levy	11,223,197
	(B) Estimated Net Taxable Valuation (as of 03/12/19)	1,233,632,453
	(H) Estimated Equalized Valuation (as of 10/01/18)	1,320,476,404
	(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.9098
	(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.9098
	(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.8499
	(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.8499

Employee Contract List for District

Name	Category	Measure
Lawren Birmingham	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$92,500
	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	11/16/18
	End Date of Contract	06/30/19
	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	\$5,000
	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	\$7,125
	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	\$81,095
	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	07/01/18
	End Date of Contract	06/30/19
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	25
	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)	\$3,550
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$24,669
	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
	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	\$143,530
	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	\$26,593
	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