

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	1,263.0	1,246.0	1,235.0
On Roll Special Ed Full-Time	168.0	159.0	167.0
On Roll Subtotal	1,431.0	1,405.0	1,402.0
In Private School Placements	7.0	6.0	0.0
Sent to Contracted Preschool		1.0	0.0
Sent to Other Districts Regular	4.0	3.0	0.0
Sent to Other Districts Special Ed	11.0	5.0	0.0
Received	105.0	104.0	94.0
In State Facilities	1.0		0.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	10,558,143	10,774,405	11,158,605
Total Tuition	10-1300	1,499,028	1,239,370	1,379,834
Transportation Fees From Other LEAs	10-1420-1440	77,858	80,000	80,000
Unrestricted Miscellaneous Revenues	10-1XXX	108,426	4,940	10,000
Interest Earned On Maintenance Reserve	10-1XXX	487	487	160
Interest Earned On Capital Reserve Funds	10-1XXX	930	930	186
Subtotal - Revenues From Local Sources		12,244,872	12,100,132	12,628,785
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	398,979	398,979	836,192
Extraordinary Aid	10-3131	123,275	0	0
Categorical Special Education Aid	10-3132	737,647	737,647	737,647
Equalization Aid	10-3176	7,451,834	7,451,834	7,523,525
Categorical Security Aid	10-3177	177,000	177,000	177,000
Parcc Readiness Aid	10-3181	12,550	12,550	0
Per Pupil Growth Aid	10-3182	12,550	12,550	0
Professional Learning Community Aid	10-3183	12,970	12,970	0
Other State Aids	10-3XXX	28,864	0	0
Subtotal - Revenues From State Sources		8,955,669	8,803,530	9,274,364
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	13,053	44,058	36,643
ARRA/SEMI Revenue	10-4210	1,371	0	0
Subtotal - Revenues From Federal Sources		14,424	44,058	36,643
Budgeted Fund Balance - Operating Budget	10-303	0	189,912	23,619
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	848,475	1,501,465	879,500
Withdrawal From Maint. Reserve	10-310	149,800	710,506	309,892

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Withdrawal From Current Expense Emergency Rsv	10-312	0	250,000	0
Adjustment For Prior Year Encumbrances		0	70,142	0
Actual Revenues (Over)/Under Expenditures		240,235	0	0
Total Operating Budget		22,453,475	23,669,745	23,152,803
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	286,078	265,371	225,565
Title II	20-4451-4455	39,133	46,985	39,937
Title III	20-4491-4494	0	3,408	3,408
I.D.E.A. Part B (Handicapped)	20-4420-4429	392,530	377,033	320,478
Other	20-4XXX	0	17,049	14,491
Total Revenues From Federal Sources		717,741	709,846	603,879
Total Grants And Entitlements		717,741	709,846	603,879
Repayment of Debt:				
Transfers From Other Funds	40-5200	0	191,360	191,360
Revenues from Local Sources:				
Local Tax Levy	40-1210	189,060	0	0
Total Revenues From Local Sources		189,060	0	0
Total Local Repayment Of Debt		189,060	191,360	191,360
Total Repayment Of Debt		189,060	191,360	191,360
Total Revenues/Sources		23,360,276	24,570,951	23,948,042
Total Revenues/Sources Net of Transfers		23,360,276	24,570,951	23,948,042

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	5,302,650	5,475,610	5,589,919
Special Education - Instruction	11-2XX-100-XXX	1,792,945	1,872,258	1,979,234
Basic Skills/Remedial - Instruction	11-230-100-XXX	509,620	505,630	520,799
Bilingual Education - Instruction	11-240-100-XXX	23,052	23,484	24,188
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	24,155	39,850	39,456
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	192,649	171,873	177,029
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	818,315	770,011	713,727
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	11,812	13,105	13,468
Undist. Expenditures - Health Services	11-000-213-XXX	242,161	273,517	280,145
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	370,894	368,053	378,092
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	98,519	88,252	88,006
Undist. Expenditures - Guidance	11-000-218-XXX	152,815	169,146	171,404
Undist. Expenditures - Child Study Teams	11-000-219-XXX	478,533	506,923	504,361
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	388,463	493,164	542,048
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	112,427	123,121	125,988
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	50,903	86,108	57,040
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	455,525	643,546	519,977
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	457,615	493,987	505,709
Undist. Expend. - Central Services	11-000-251-XXX	311,582	360,542	339,193
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	110,400	110,800	110,971
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,445,927	2,325,223	2,095,326
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,808,948	2,002,075	2,144,310
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,393,298	4,869,299	5,184,351
Total Undistributed Expenditures		12,708,137	13,696,872	13,774,116
Interest Earned On Maintenance Reserve	10-606	487	487	160
Increase In Maintenance Reserve	10-606	149,313	0	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total General Current Expense		20,703,008	21,786,064	22,104,901
Capital Expenditures:				
Equipment	12-XXX-XXX-730	156,984	178,829	125,933
Facilities Acquisition And Const. Serv.	12-000-400-XXX	1,212,418	1,703,922	887,991
Increase In Capital Reserve	10-604	380,135	0	0
Interest Deposit To Capital Reserve	10-604	930	930	186
Total Capital Outlay		1,750,467	1,883,681	1,014,110
Transfer Of Funds To Charter Schools	10-000-100-56X	0	0	33,792
General Fund Grand Total		22,453,475	23,669,745	23,152,803
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	286,078	265,371	225,565
Title II	20-XXX-XXX-XXX	39,133	46,985	39,937
Title III	20-XXX-XXX-XXX	0	3,408	3,408
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	392,530	377,033	320,478
Other	20-XXX-XXX-XXX	0	17,049	14,491
Total Federal Projects	20-XXX-XXX-XXX	717,741	709,846	603,879
Total Special Revenue Funds		717,741	709,846	603,879
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	189,060	191,360	191,360
Total Debt Service Funds		189,060	191,360	191,360
Total Expenditures/Appropriations		23,360,276	24,570,951	23,948,042
Total Expenditures Net of Transfers		23,360,276	24,570,951	23,948,042

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	521,443	522,120	495,611	471,992
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	2,847,261	2,379,851	879,316	2
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	1,078,306	1,078,306	368,287	58,555
Restricted for General Operating Budget	Legal Reserve	251,207	163,403	0	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	250,000	250,000	0	0
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	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

Per Pupil Cost Calculations	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$11,756	\$12,379	\$13,211	\$13,486	\$13,757
Total Classroom Instruction	\$7,184	\$7,265	\$7,771	\$7,804	\$8,142
Classroom-Salaries and Benefits	\$6,669	\$6,731	\$7,135	\$7,130	\$7,481
Classroom-General Supplies and Textbooks	\$391	\$293	\$341	\$361	\$332
Classroom-Purchased Services	\$123	\$241	\$294	\$313	\$329
Total Support Services	\$1,665	\$1,763	\$2,002	\$2,042	\$2,104
Support Services-Salaries and Benefits	\$1,501	\$1,614	\$1,795	\$1,827	\$1,891
Total Administrative Costs	\$1,156	\$1,165	\$1,268	\$1,371	\$1,364
Administration Salaries and Benefits	\$907	\$899	\$948	\$1,032	\$1,044
Total Operations and Maintenance of Plant	\$1,493	\$1,927	\$1,854	\$1,940	\$1,798
Operations and Maintenance-Salaries and Benefits	\$885	\$856	\$940	\$972	\$1,013
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$21	\$23	\$38	\$39	\$40
Total Equipment Costs	\$200	\$108	\$60	\$128	\$90
Legal Costs	\$17	\$20	\$30	\$31	\$42
Employee Benefits as a percentage of salaries*	37.05%	38.22%	40.12%	40.72%	42.08%

\*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 2017-18 revised appropriations and the 2018-19 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.

Item	Line Number	Source	Amount	Explanation
1	140	Parent paid tuition	36,000	PSD program fee for mainstreamed reg ed students



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
Recycling	Inter-local services agreement with Franklin Township for recyclable material collection and disposal	0
Staffing - Other	Shared Services Agreement with Elk Township for Data Research Coordinator	0
Others	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
Others	Provide open space (fields) for Franklin Township Community Day - free of charge	0
Transportation Services, including Fuel	Transportation jointures with Delsea Regional and Newfield and any other district during the year if have a route to same destination	0
Transportation Services, including Fuel	Cooperative transportation agreement with Gloucester County Special Services to seek bids/quotes on routes	0
Purchasing	Power/Utilities - natural gas purchased through ACES (Alliance for Competitive Energy Services)	0
Purchasing	Supplies - diesel fuel purchased through Gloucester County purchasing agreement	0
Purchasing	Supplies - custodial supplies purchase through a consortium when price is advantageous	0
Purchasing	Electricity purchased through ACES (Alliance Competitive Energy Services)	0
Purchasing	Supplies - cooperative purchasing agreement with Hunterdon County Regional Services Commission	0
Purchasing	Equipment - cooperative purchasing agreement with Educational Services Commission of New Jersey	0
Municipal/Public Works	Resource Officer, 50/50 funding by municipality	0
Municipal/Public Works	Interlocal services agreement with Township of Franklin for ice control material storage and application, when needed	0
Professional Staff Development	Partnership with Delsea and Elk to provide staff professional development as appropriate	0
Technology Services	Interlocal shared services agreement with Delsea Regional to provide technology services	0
Insurance Coverages and Benefits	General liability and workers' compensation are purchased through New Jersey Schools Insurance Group (consortium)	0

ID=Franklin Twp

Category	Amount
(A) General Fund School Levy	10,966,505
(D) Total School Levy	10,966,505
(B) Estimated Net Taxable Valuation (as of 03/01/18)	1,231,752,737
(H) Estimated Equalized Valuation (as of 03/09/18)	1,299,521,454
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.8903
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.8903
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.8439
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.8439

Name=Troy Walton

Category	Measure
Job Title	Superintendent
Job Title II	N/A
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
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	\$32,996
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
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

Name=Troy Walton

Category	Measure
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