

BUDGET CONSIDERATIONS

	AREA	RATIONALE	SAVINGS
1.	Kindergarten Paraprofessionals	Accountability Regulations mandate that all school districts eliminate non-essential teaching assistants from all classrooms. This eliminates all kindergarten aides across 6 elementary schools.	\$873,802
2.	Custodians	Accountability Regulations mandate that all school districts maintain a ratio of 1 custodian per 17,500 square feet of space. This reduces the custodial staff by 2	\$97,422
3.	Energy Conservation	FTPS will enter into a contract with an energy conservation firm before the beginning of the new school year. This program will net energy savings.	\$250,000
4.	Maintenance Projects	School maintenance projects that can be deferred for 1 year have been identified.	\$159,160
5.	Adult Education Program	There is an anticipated state aid elimination of all adult education funding. In addition, with new graduation requirements pending, additional funding would be necessary to maintain compliance. Eliminate the Adult Education Program.	\$139,430
	Building Administrator	With the elimination of the Adult Education Program, a reduction in staff could be made by reducing 1 administrative position.	\$120,500
	Secretary	With the elimination of the Adult Education Program, a reduction in 1 secretarial position can be made (attrition).	\$65,000
6.	Learning Disabilities Teacher Consultant	During the 2009-2010 school year, this position continued as a vacancy and will be not be filled.	\$47,750
7.	FMS/SGS Itinerate Teachers	3 teaching positions provide students with individual and/or small group instrumental lessons (not exceeding 6 students). Instrumental lessons are not a requirement of the district.	\$178,350
8.	Substance Abuse Counselor	The district currently employs 3 SAC's (2 at FHS and 1 at FMS). This reduction is being offset by the addition of one guidance counselor at the high school to reduce current case loads.	\$74,500
9.	All Before and After School	Courtesy bussing for extended day activities will be eliminated from the LEA budget.	\$310,151

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10.	Transportation: Franklin Middle School	During the 2009-2010 school-year, transportation for non-eligible middle school students was provided. This was not budgeted for the 2010 school year. Eliminate 8 of the 9 new routes transporting students to and from Franklin Middle School.	\$421,740
11.	Reading Recovery	Reading Recovery was implemented in the 2009-2010 school year as an intervention program. While the program is research based and has great benefit for our 1st grade students, teachers have been trained and will be re-assigned into classroom settings where the instructional strategies will continue to be utilized at no additional expense to the budget.	\$118,900
12.	Gifted & Talented	The current G & T program services greater than 50% of our student population in many of our schools without clearly defined criteria. Research informs us, on average, 2% or less of any demographic truly meet the criteria for gifted and talented. A reduction in work force from 6 to 2 teachers will enable us to redefine criteria and service eligible students.	\$237,800
13.	Bunker Hill	While the Bunker Hill Environmental Program has been a valuable supplement to our core curricular science program, the district incurs 2 teacher salaries, transportation, and supply costs for this non-mandated program.	\$179,632
14.	Reduction in Fine Arts	See attachment. Includes the elimination of the Fall Play programs at both FMS and FHS while retaining but reducing the costs of the FMS Spring Musical production. The attachment does not include the cost of the fall production (scripts, set construction, promotions, etc).	\$15,396
15.	Reduction in Athletics	See attachment. Various options from combining girls and boys programs to the elimination of a program. Range \$12,955 - \$173,097	\$12,955
16.	Pay to Participate	See attachment. Range \$50,000 - \$75,000	\$50,000
17.	Positive Behavior Support Program	Elimination of the PBS program at the Franklin Middle School.	\$79,200
18.	Franklin Middle School Schedule: 10 to 9 period day	See attachment. Range \$475,600 - \$594,500	\$475,600

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19.	FMS Change in Start & End Times - Transportation	This does not include any additional savings from changes to the school sports program due to this change (Total of FMS Athletics is \$115,410).	\$424,000
20.	Pre-Kindergarten	There is an anticipated state aid elimination of all pre-kindergarten funding. In addition, this non-mandated program includes funding in the LEA budget for transportation costs.	\$228,536
	Franklin Park School - Reduction in Staff	Currently, due to limited classroom space and high enrollment at Franklin Park School, fifteen classrooms are co-taught by two highly qualified teachers in order to increase class size from 25 to 30 students. By recapturing pre-k classrooms, a reduction in force of 3 teachers can be made without adversely impacting the instructional program and keeping class size at 25.	\$178,350
21.	Academic Support	Reductions can only take place at non-Title I schools for a total reduction in force of 6 teachers.	\$356,700
22.	1/2 Day Kindergarten	While Kindergarten is not mandated in the state of NJ, we currently offer a full day program to prepare our early childhood students as they enter the district. Due to budget constraints, we will reduce the full day Kindergarten program to a half-day 2 ½ hour program, reducing staff by 13 teachers saving \$772,850 with an additional cost of \$280,000 in transportation.	\$492,850
	Franklin Park School - Reduction in Staff	Currently, due to limited classroom space and high enrollment at Franklin Park School, fifteen classrooms are co-taught by two highly qualified teachers in order to increase class size from 25 to 30 students. By recapturing kindergarten classrooms, a reduction in force of 4 teachers can be made without adversely impacting the instructional program and keeping class size at 25.	\$237,800
		Total Anticipated Savings:	\$5,825,524