

Franklin Township School

Budget & Finance Committee
April 3, 2017

AGENDA

Board Members: Mr. Terence French - absent
Mrs. Andrea Homulak - absent
Mr. Frank Yasunas - present
Mr. George Burdick - present

Superintendent: Dr. Carol Fredericks - present
Business Administrator: Ms. Patricia Martucci - present

- | | <u><i>Estimate</i></u> |
|---|--------------------------|
| 1. 2016-2017 Budget Status | |
| a. 6 Bottle Filling / Water Fountain stations | \$ 10,000 (w/o electric) |
| b. Additional Security Camera's | \$ 1,350 |
| i. APR | |
| ii. Cafeteria | |
| iii. Outside – roof access | |
| c. Upgrade electronic door entry system | \$ 2,650 |
| d. Security Alarm | \$ 4,000 |
| e. Bleacher / Backstop Inspection/Repair | \$ 1,600 |
| f. Replacement of broken phones | \$ 900 |
| g. Pick-Up Truck w/ plow package | \$ 28,000 |
| h. Deposits into Capital / Maintenance Reserve* | \$200,000 |
| 2. 2017-2018 Proposed Budget | |
| a. Anticipated Revenues / Appropriations (2% CAP) | |
| b. Hampton Share BCBA / Case Manger Contract | |
| c. Bid – T/M Electric and Plumbing | |
| d. Smart Boards | \$ 15,000 |
| e. 3-bay Garage / Storage facility (Reserves*) | \$125,000 |
| f. HVAC Controls (Reserves) | \$100,000 |
| 3. Update LRFP (Long Range Facility Plan) | |
| 4. RFP – Architect of Record | |

Next Meeting: May 1, 2017 at 6:00pm.