

Delran Township Public Schools

*Equity and Excellence: Board of
Education 2016-2017 Budget and
Program Discussions*

Mission and Beliefs in Delran

The Board of Education is dedicated to supporting nurturing, student-centered environments where all people are treated with dignity and respect.

District Goals

ACADEMIC

- Support academic environments that increase participation rates and academic achievement on college placement standardized assessments.
- Support programs in creative, industrial and performance arts with an emphasis on student exposure and personal exploration.
- Support student environments that prepare for college and career competencies.

District Goals

FACILITIES AND INFRASTRUCTURE

- Maintain and fund appropriately sized facilities to be reflective of safety, security and sustainability standards for all teachers and learners.

COMMUNITY ENGAGEMENT

- Recognize the accomplishments and achievements of its stakeholders.
- Actively improve governance and public perception of its work by increasing communication

The Challenge for the Board and Administration: Navigate the Balance



**Fiscal
Responsibility**

**Educational
Integrity**

Special Meeting to Discuss Equity and Excellence

Areas of Discussion

- ✓ Realistic Challenges and Responses
- ✓ Curriculum Matters in Review
- ✓ Special Education Vision: Breaking from the past to support the future
- ✓ 2016-2017 Budget Funding Update, effective *today*

Equity and Excellence: Challenges and Responses

Challenge

1. Loss of township ratables
2. A history of increases in Special Education
3. Increased cost of health benefits
4. Additional educational mandates

Response

1. Township foreclosure efforts *could* improve value of community in the future
2. Special education spending flat in 2016-2017
3. Our *experience* is improving for possibility of future savings
4. 2016-2017 budget aligns personnel support in critical areas that reflect student, staff and administration needs

Challenges and Responses

Challenge

5. Maintain aging/outsized facilities
6. Demographic shifts

Response

5. Energy Savings Improvement Program (ESIP)
6. 2016-2017 budget addresses needs at all four schools in areas of personnel and program

Budget Priorities

Maintain current curricular and extracurricular programs

Growth of programs in areas of engineering, robotics and STEAM

Develop staffing levels that support District Goals

Address special education needs and shift in paradigm

Maintenance of transportation services

Cost Avoidance Initiatives: Delran [ESIP](#)

Professional development

Technology plan implementation and fiscal consolidation

Achieving equity and excellence in a fiscally responsible way that supports teacher, students while being mindful of the taxpayers of Delran

A Review of our January Budget Retreat

- K-8 Literacy
- Next Generation Science Standards
- Robotics, Engineering, STEAM
- Math, Business, Social Studies, Visual and Performing Arts, Health/PE

K-8 Literacy - \$133,750 Additional

Instructional Materials

K-5 Guided Reading Libraries - \$64,000

6-8 Independent Reading Libraries - \$10,000

6-8 Mentor Texts - \$2,500

K-8 Supplemental Non-Fiction Books - \$4,000

*(*modified one time expenses)*

Total: \$80,500

Out of our \$12,000 per pupil expenditures, we spend \$235 of that allocation on supplies - we rate in the 'middle of the road' in this aspect of comparative spending

K-8 Calkins On-Site Training

5 days per building

\$2,000 per day (plus travel expenses)

Est: \$12,000 per building

Total: \$36,000

K-8 Curriculum Writing Days

K-8 Writing: Revision (align to Common Core)

K-5 Reading: Revision (pacing guides/vertical alignment)

Total: \$17,250

One quarter of one percent

Next Generation Science Standards: \$111,000 Additional

Drafting of and Aligning Curriculum

2016-17: Gr. 6-12 Implementation

2017-18: Tentative K-5 Implementation

*Particularly at the K-5 level
this represents a second
order shift - meaning it's a
tremendous change*

Instructional Supplies

- K-12 Instructional Supplies (increasing computer carts): \$53,000

one quarter of one percent

K-12 Robotics, Engineering, STEAM: \$20,600 Additional

- Coaching Stipends: \$9,400
- Registration Fees: \$1,400
- Materials and Supplies: \$5,000
- Transportation: \$4,800
- Offerings for all four district schools: Competition and exploration, depending on grade span

Maintenance of a K-12 Focus

Robotics/Engineering: New Programs

[Offerings](#) for all District Schools

- DHS: Participation in the FIRST Tech Challenge League
- DMS: Participation in the FIRST Lego League
- DIS: Participation in the FIRST Lego League for Grades 4 and 5
- DIS: Participation in the FIRST Lego League, Jr. for Grade 3
- Millbridge: Participation in the FIRST Lego League, Jr.

Summer Learning Opportunities

- Delran Cubs [STEAM Up](#) Summer Camp

Mathematics/Business - \$65,965 Additional

- Textbooks (Honors Geometry, Honors Algebra II, Honors Pre-Calculus, 8th Grade Algebra I): \$36,000
- K-5 Enrichment Materials: \$3,000
- Professional Development: \$4,000 (*reduced with grant funds*)
- Curriculum Writing - accelerated courses (Gr. 4-6): \$3,200; K-5 curriculum review (anticipated revision in 2017-18): \$6,000
- [LinkIt!](#) (software program for DMS): \$10,515
- Other (Office 2013 software, support materials): \$3,250

One tenth of one percent

Other Curricular Areas - \$114,550 Additional

- **Social Studies** - new HS course, supplemental materials for MB and DMS (non-fiction to support K-8 literacy), curriculum writing, professional development - **\$42,600**
- **Visual & Performing Arts** - DMS/DHS music labs - **\$50,000**; Other (K-12 Art license; K-12 Music curriculum revision; HS new courses) - **\$15,450**
- **Health/Physical Education** - K-12 PE curriculum revision; professional development - **\$6,500**
 - Support of paradigm shift from physical education to physical fitness

one quarter of one percent

Student Services

Enrollment Projections

Current Delran Programs

Special Education Personnel Allocations

Where Do We Stand?: *Shifting the Paradigm in Special Education*

- ✓ Examination of program needs regarding all aspects of paraprofessional use **(IN PROCESS)**
- ✓ Examine preschool needs to provide more effective programs for students with autism **(IN PROCESS)**
- ✓ Add Board Certified Behavior Analysts based on the examination of paraprofessional use **(Anticipated, 2016-2017 BUDGET)**
- ✓ Examine in-home services to determine relevancy and transfer to educational setting **(IN PROCESS)**

Where Do We Stand?: *Shifting the Paradigm in Special Education*

- ✓ Implement new IEP software to increase efficiency and assure compliance **(Anticipated, 2016-2017 BUDGET)**
- ✓ Target IDEA grant for out-of-district placements and staff development costs only **(IN PROCESS)**
- ✓ Create Extended School Year program for students meeting criteria as per NJAC **(IN PROCESS)**
- ✓ Manage CST summer work **(IN PROCESS)**
- ✓ Develop therapeutic program and return students to district **(IN PROCESS)**

Where Do We Stand?: *Shifting the Paradigm in Special Education*

Areas to be addressed in the future:

- Move life skills students at DHS to more robust out-of-district program *(Anticipated for future study, not addressed in 2016-2017 Budget Cycle)*
- Add CST member to provide direct services to better balance case management *(No progress)*

Special Education Topic Discussion

Extended School Year

Preschool Students with Disabilities (PSD)

Personnel

Program and Goal Support

- Additional instructional positions
 - Discussions February 29 at Special Meeting and thereafter
- Additional Board Certified Behavior Analyst positions after attrition
 - As the need for outside contracts decrease, BCBA entered into position rosters

2016-2017 Fiscal Realities

Appropriations

- *Anticipated* healthcare will increase by at least \$331,540 after employee contributions
- Special Education Increase \$0
- New educational program expenses and transportation increase of 2%, increase of \$239,752
- Anticipated appropriation increase is **\$1,388,162**

Revenues

- Available Fund Balance to appropriate in 16-17 budget is \$448,153 **less**
 - 14-15 budget spent down 98% (trend 96%)
- Levy increase of 2% equals \$586,834
- Banked cap = \$336,897
- Health Care SGLA = \$349,456
(estimated \$200,000 on January 30, 2016)

Tax Levy increase: **\$1,462,662**

- Increase per ave. assess. \$179 or rate increase of 8.4 cents

Anticipated revenue to appropriation shortfall of \$238,722

Methods to Bridge Funding Gap

The appropriations to revenue gap is \$238,722 and can be reduced in the following ways:

- Reduction of private contracts
- Salary savings
- Reduction of personnel
- Reduction of program

Suppose the Board did not budget to cap?

What would a decreased levy result in?

- \$200,000 (2.5 FTE positions)
- \$400,000 (5 FTE positions)
- \$600,000 (8 FTE positions)
- \$800,000 (10.5 FTE positions)

Suppose the Board Reduced the Tax Levy?

What would an additional reduction impact the levy of 8.4 cents and \$179?

- \$200,000: From 8.4 cents to 7.7 cents (\$164=\$15 decrease)
- \$400,000: From 8.4 cents to 7.0 cents (\$150=\$29 decrease)
- \$600,000: From 8.4 cents to 6.3 cents (\$135=\$44 decrease)
- \$800,000: From 8.4 cents to 5.6 cents (\$120=\$59 decrease)

Our Report Card: Funding District Goals

Support academic environments that increase participation rates and academic achievement on college placement standardized assessments.

2016-2017 Funding Examples

- ✓ At the district level the development and improvement of curriculum, at the high school level math coursework that supports specific needs, at the K-8 levels literacy program implementation

Our Report Card: Funding District Goals

Support programs in creative, industrial and performance with an emphasis on student exposure and personal exploration.

2016-2017 Funding Examples

- ✓ At the district level the development and improvement of curriculum, at the K-12 level programming in engineering, robotics, STEAM/STEM initiatives, district creative leadership teams, Arts Infused Education to Enhance the Common Core, funding to examine practices in the industrial arts programs at DHS/DMS, commitment to professional development of staff, DHS Music labs

Our Report Card: Funding District Goals

Support student environments that prepare for college and career competencies.

- ✓ Robotics, engineering, STEM/STEAM and focus on K-12 implementation; K-8 literacy and application of skills, improvement of curricula, examination of student data through new software platform (DMS), significant increases in support in all phases of Next Generation Science Standards, support for programs that support Response to Intervention or Intervention and Referral Services programming with K-5 focus

Our Report Card: Funding District Goals

Maintain and fund appropriately sized facilities to be reflective of safety, security and sustainability standards for all teachers and learners.

- ✓ While the budget does not include any major capital projects it does fund continued cooperation and coordination with Schneider Electric through and ESIP program, focus on safety and security initiatives through professional services (KDA, RFP) to ensure the safety and well being of 3,500 students and staff members, focus on continued maintenance of learning spaces and facilities

Our Report Card: Funding District Goals

Recognize the accomplishments and achievements of its stakeholders.

Actively improve governance and public perception of its work by increasing communication

- ✓ New software platforms to streamline communications with stakeholders, fund initiatives to move forward in the areas of strategic planning on the cusp of a new district template (2017-2018), allocate professional development for principals to engage in school planning tools that allow for focus on teaching and learning

How did we do? Funding District Goals

- ✓ Goal: Support academic environments that increase participation rates and academic achievement - **Funded and Prioritized**
- ✓ Goal: Support programs in creative, industrial and performance arts - **Funded and Prioritized**
- ✓ Goal: Support environments that prepare for college/career - **Funded and Prioritized**
- ✓ Goal: Maintain and fund appropriately sized facilities to be reflective of safety, security and sustainability - **Funded and Prioritized**
- ✓ Goal: Recognize the accomplishments and achievements of its stakeholders - **Funded and Prioritized**
- ✓ Goal: Actively improve governance and public perception of its work by increasing communication - **Funded and Prioritized**

Next Steps in the Development Process

- ✓ Governor's Budget Address
- ✓ Releasing of funding allocations

Both occurred week of February 16

Finalizing of personnel recommendations: Coming Soon

- ✓ Gap analysis and closing
 - ✓ Identified ways to bridge funding gap (elimination of contracts)
 - Alternatives for Board to consider - reduce levy or stay put?
- ✓ Special Meetings: February 22 and 29 - 7:30pm
- ✓ Work Session: March 7 - 7:30pm

Formal Hearing - Tentative Budget Adoption (March 14)

Formal Hearing - Final Budget Adoption (May 9)

Board Discussion

BOE to deliberate on fiscal items