

Delran Township Public Schools

***Equity and Excellence: A Presentation of
2015-2016 Budget***

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.

Goals of the Board of Education

ACADEMIC

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

Goals of the Board of Education

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



**Fiscal
Responsibility**

**Educational
Integrity**

Educational Integrity Challenges

Loss of township ratables

Increased cost of special education

Increased cost of benefits

Additional educational mandates

Maintain aging/outsized facilities

Increasing enrollment

Budget Priorities

Maintain staffing levels

Maintain current co and extracurricular programs

Address special education needs

Health and safety requests

Maintain transportation services

Buildings and grounds and capital projects

Professional development

Technology plan implementation

Curriculum, Professional Development and Technology

Curricular Resources

- Textbooks
- Consumables
- Curriculum Writing
- Data and Assessment

Technology

- Computers
- Chromebooks
- Virtual Learning

Professional Development*

- Common Core Implementation
- Differentiation
- Literacy
- Evaluation Systems
- Columbia University Partnership

**Full or partially grant funded*

Student Services

Population increase(s)

Specialized, unanticipated student needs

Specialized populations

Personnel

General Fund

- No additional (new) budgeted positions in levy
- Elimination of technology support services contract in lieu of district positions at reduced cost

Current Needs

- 2nd grade teacher, Spanish teacher (DHS), Reading Specialist

Grant Possibilities

- Literacy Interventionist, Math Interventionist, Subject Area Leaders (K-8)

Maintenance

District wide annual preventive maintenance: filters, lighting, painting, resurfacing of floors

DIS nurses office flooring replacement

DIS exterior drainage repairs

DIS entrance matting repair

MB Trash enclosure repair

HS hot water tank removal

Bidding of contracted services: custodial, HVAC/heating, landscaping

Capital Projects

Middle School Roof (ROD Grant)

- State funded at 47.7%

Middle School Crawlspace Ventilation

- Replacement and installation (ROD Grant)

Middle School Crawlspace Ventilation

- Asbestos remediation

Transportation

CPI Increase (1.34%)

Increase in transportation routes (1.34%)

Total transportation budget increase (1.84%)
(\$47,850 increase)

Energy

Enrollment in Schneider Electric ESIP

Cost avoidance initiatives

Key Analysis: 15-16 Budget

Average Assessment down \$ 1.00: \$209,676

Estimated tax rate increase: 9.4 cents

Estimated_increase on amount paid on average assessment: \$197.53

Aid per SFRA (15-16): \$23,256,890

Actual aid 15-16 \$11,535,570 (\$11,720,320 est. short)

BELOW ADEQUACY by: \$1,092,613

BELOW_Administrative Cap: by \$719 per student

region: \$1,934 district: \$1,215 amount below: \$2.15 million

Banked Cap remaining: \$336,897

Shared Services: communications, natural gas, electric, insurance, student services, instructional services, transportation, ed. Media, curriculum, business services

Revenues

2015-16:

§ New State Aid: \$0.00

§ Fund Balance: \$1,665,773 (\$621,248 undesignated)

§ Increase Tax Levy: \$967,484 at cap with auto adjustments

\$250,00 benefits, \$150,000 banked cap

Summary of General Fund Revenues:

09-10 \$40,256,967

10-11 \$38,806,701

11-12 \$37,739,583

12-13 \$40,563,269 (with cap res. Withdraw and K Ref)

13-14 \$41,560,046 (with cap res. withdraw)

14-15 \$41,722,443 (with cap res. withdraw)

15-16 \$43,647,839 (with \$1 million cap res. withdraw)

Revenues

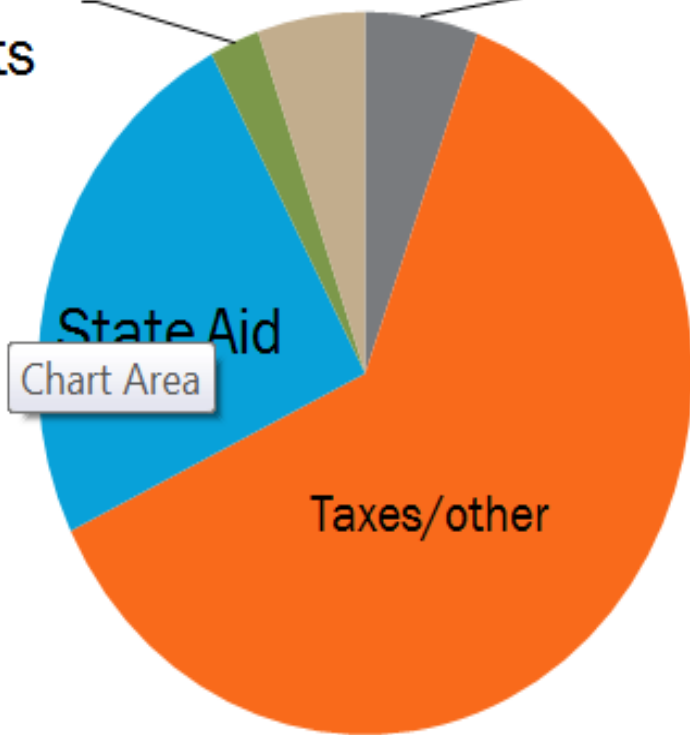
Budgeted Fund Balance	\$1,636,265
Capital Reserve withdrawal	\$1,000,000
Local Tax Levy	\$29,341,706
Miscellaneous Income	\$80,000
State Aid	\$11,535,570
Federal Aid (semi)	\$30,378
Grants	\$1,136,262
<u>Debt Service aid/levy</u>	<u>\$2,510,463</u>
Total Budget	\$47,294,564

Revenues

Fund
Bal/Cap
Res

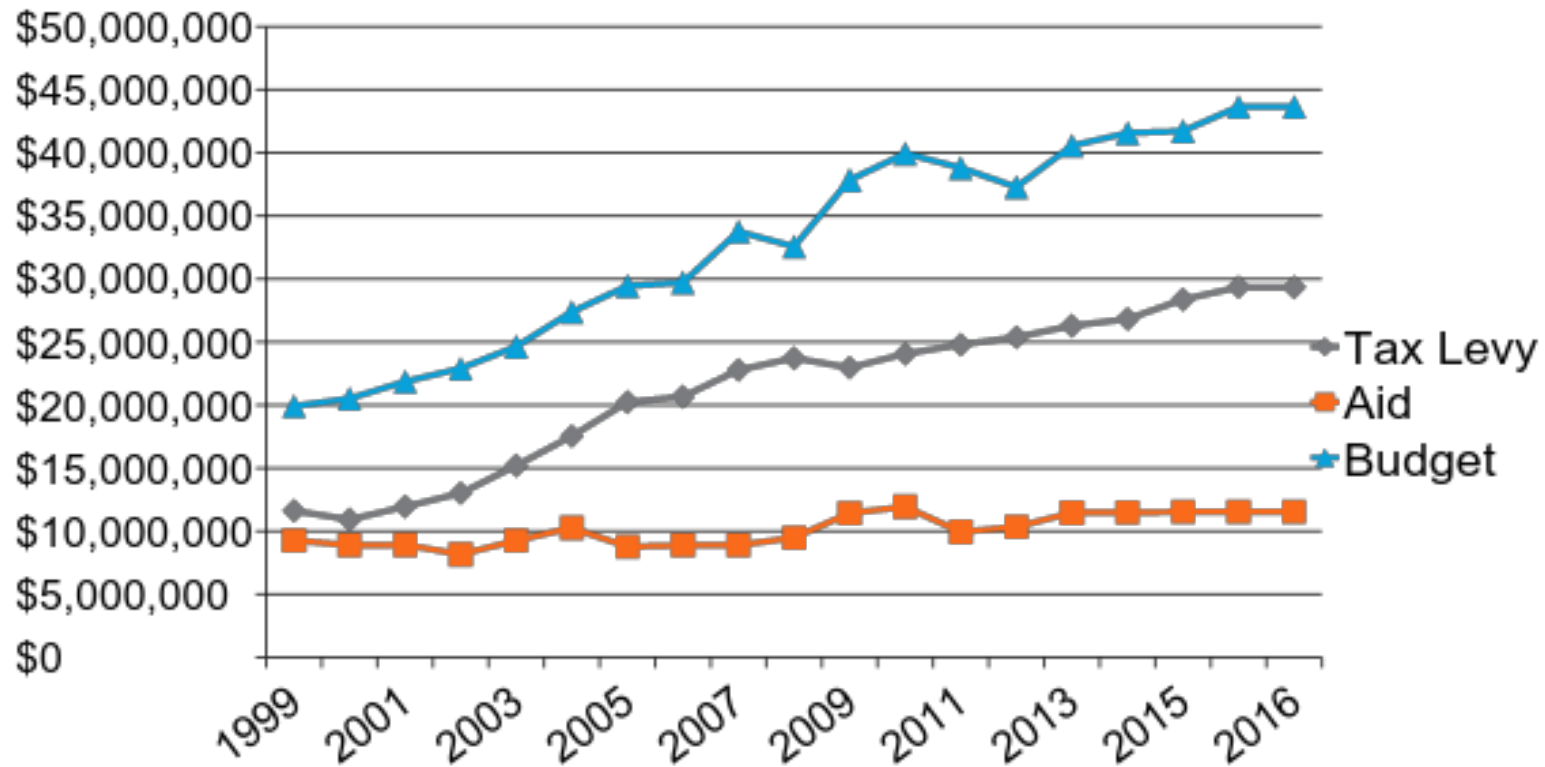
Fed/State
Grants

Debt Service



- Fund Bal/Cap Res
- Taxes/misc. inc.
- State Aid
- Fed/State Grants
- Debt Service

Revenues:



Appropriations

Instruction \$20,527,458

§\$522,700 increase: salaries, supplies, tuition

Instructional Support \$ 4,608,090

§\$169,833 increase: salaries, supplies,

Administration \$ 2,939,877

§\$31,425 DECREASE: leases, salaries, supplies, purch. serv.,
phones

Ops/Maintenance/Transp. \$ 7,029,198

§\$81,414 DECREASE: Energy, bus routes, supplies, repairs

Appropriations

Benefits \$ 7,513,606

§\$386,702 increase: Projected State Health Increase (employees pay \$853,235 toward premium)

Capital Expenditures \$ 1,029,610

\$959,000 increase: DIS playground, MS roof project – ROD Grant, \$20,110 SDA assessment

Total General Fund \$43,647,839

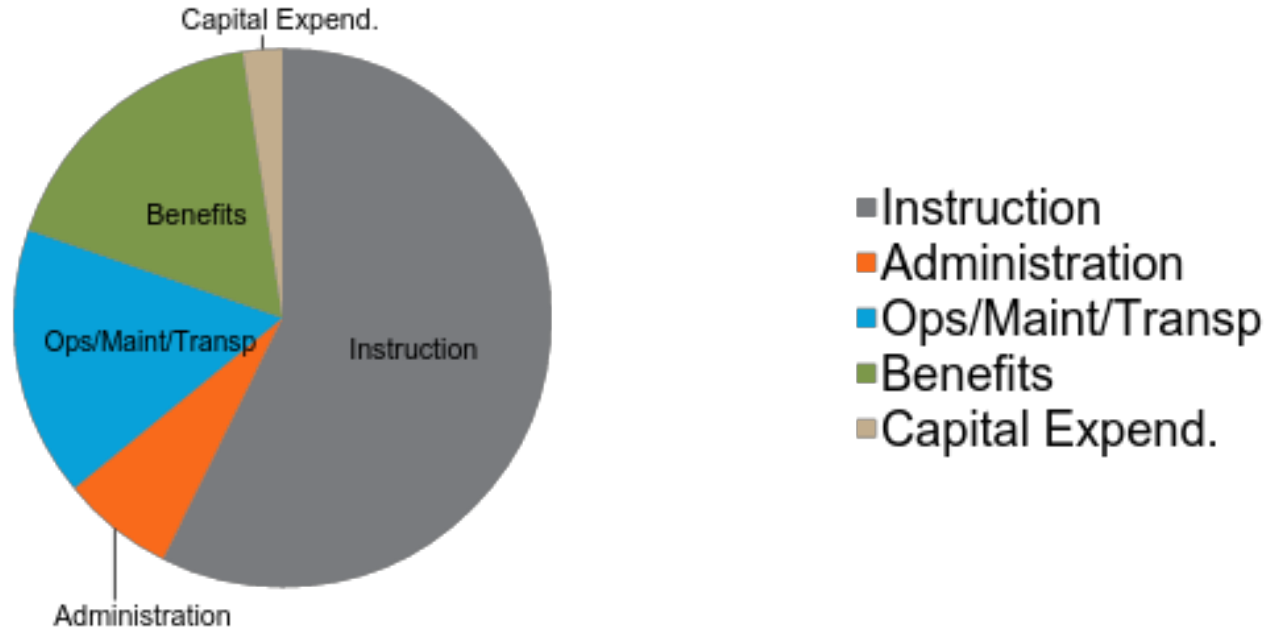
Increase in fund 11: \$966,396 or 2.3%

Increase in fund 11+12: \$1,925,396 or 4.6% (w/MS roof cap reserve)

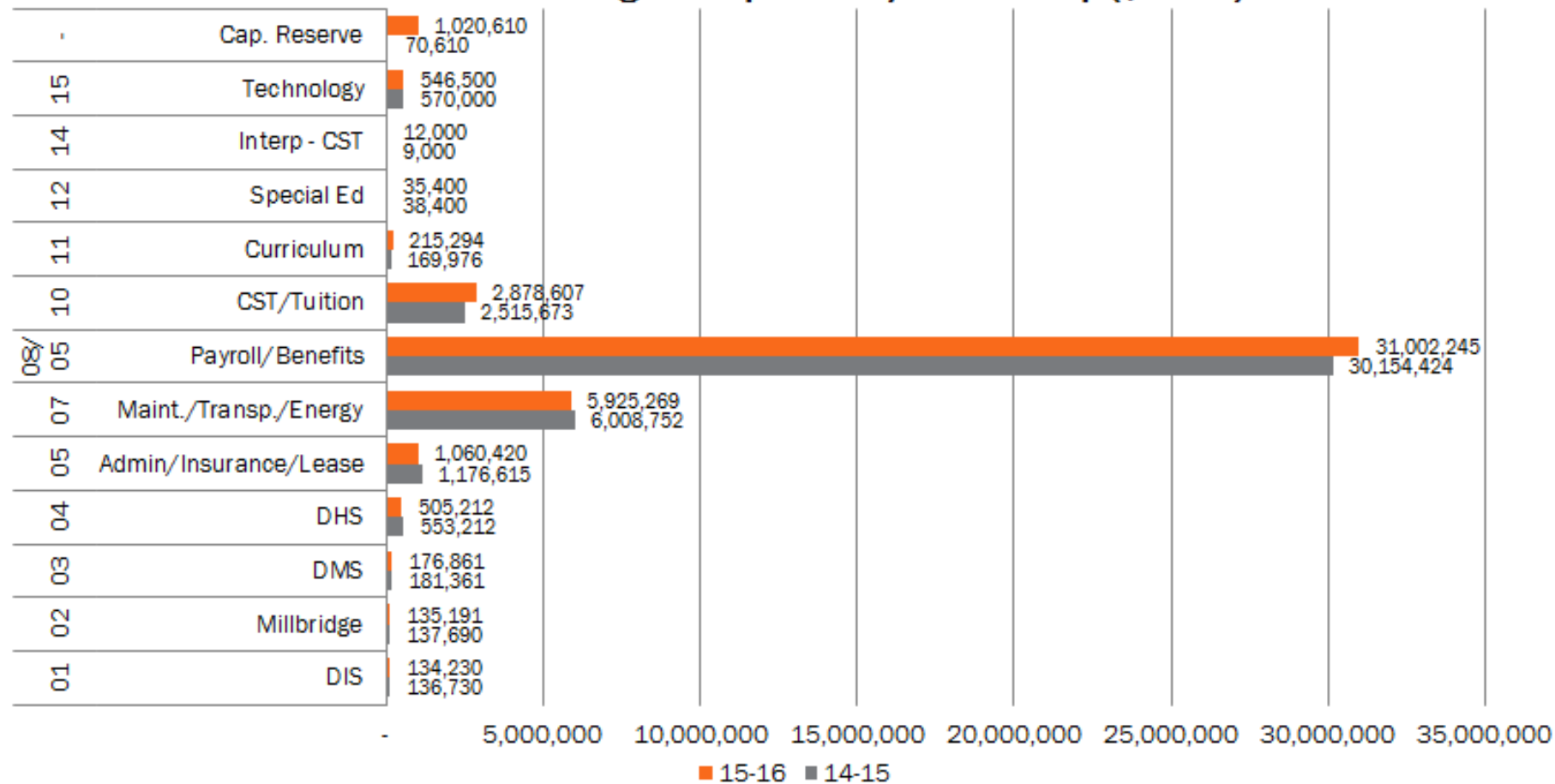
Cuts to anticipated appropriations: \$813,452

Appropriations

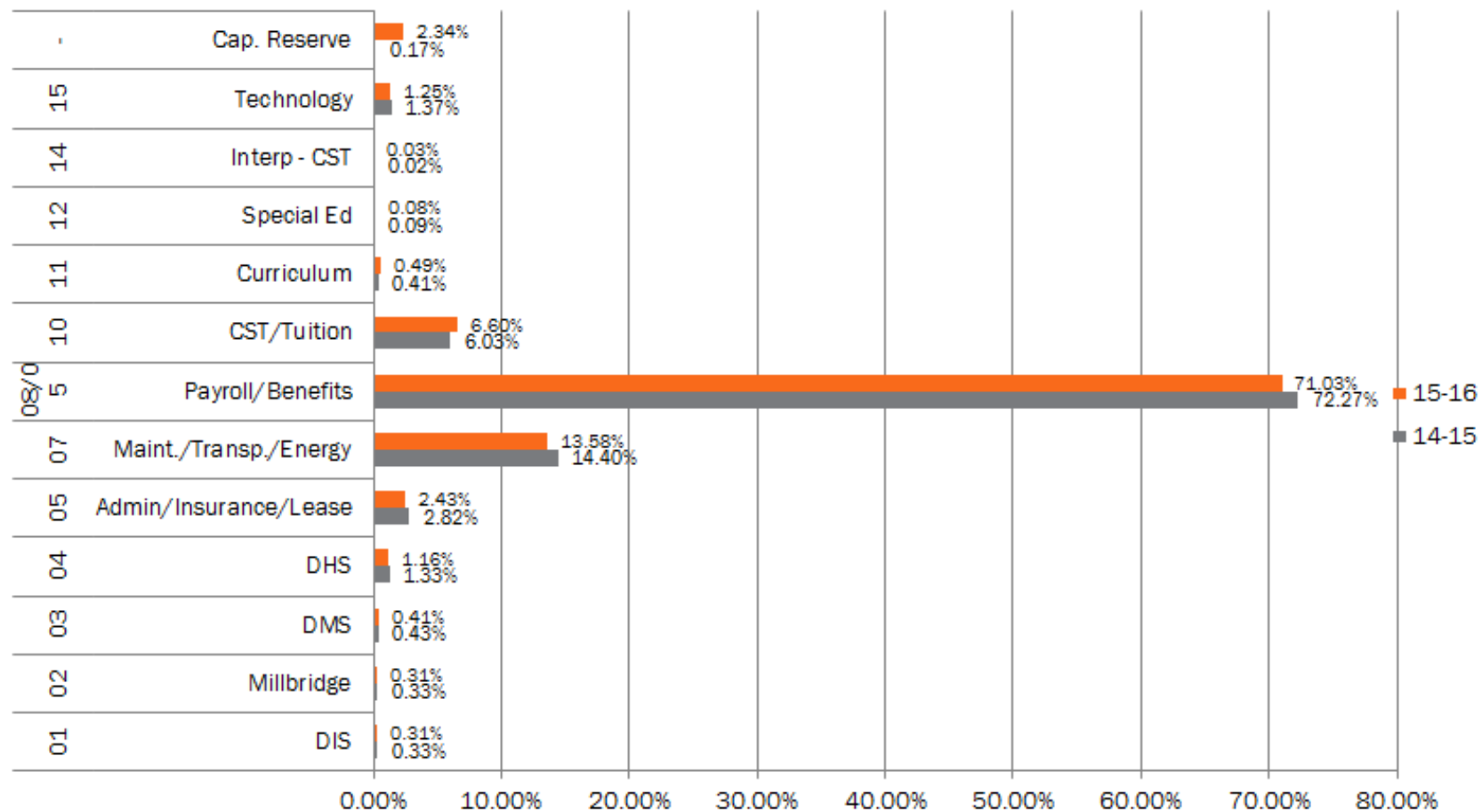
General Fund



General Fund Budget Comparison w/ Banked Cap (\$ Value)



General Fund Budget Comparison w/ Banked Cap (%)



Per Pupil Cost Calculations	12-13	13-14	14-15	15-16
Total budgetary per pupil cost	\$11,779	\$11,952	\$12,350	\$12,579
Total classroom instruction	\$ 6,841	\$7,024	\$7,321	\$7,505
Classroom salaries/benefits	\$ 6,369	\$6,626	\$6,859	\$7,070
Classroom supplies/texts	\$ 295	\$239	\$270	\$239
Classroom purchased services	\$ 187	\$159	\$191	\$195
Total support services	\$ 1,890	\$1,877	\$1,882	\$1,967
Support serv. salaries/benefits	\$ 1,676	\$1,629	\$1,673	\$1,738
Total administrative costs	\$ 1,227	\$1,221	\$1,213	\$1,215
Admin. salaries/benefits	\$ 904	\$958	\$921	\$942
Legal costs	\$ 39	\$40	\$30	\$22
Total Ops/Maint/Transp	\$ 1,476	\$1,492	\$1,597	\$1,559
Ops/Maint/Transp salaries/ben.	\$ 350	\$339	\$355	\$357
Board to food services	\$ 0	\$0	\$0	\$0
Total Extracurricular Costs	\$ 330	\$333	\$332	\$327
Total Equipment Costs	\$ 70	\$12	\$0	\$3
Benefits as a % of salary	27.95%	29.55%	30.95%	31.99%

COMPARATIVE SPENDING 13-14 ACTUALS (TGES)

Revenue Sources:

34.4% State	62.8% Local	2.5% Federal	.3% Tuition/Other
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Comparison of K-12 1801-3500 students (73)

Lowest: 1 Highest: 73

<u>Cost per pupil:</u>	<u>\$11,952</u>	<u>Rank 9</u>
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<u>CLASSROOM EXPENDITURES</u>	<u>\$7,024</u>	
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Rank		9
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Percent of budget/pupil	58.8%	
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<u>CLASSROOM SALARIES/BENEFITS</u>	<u>\$6,626</u>	
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Rank		10
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Percent of budget/pupil	55.4%	
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Sal/ben as % of classroom expenditure	94.3%	
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COMPARATIVE SPENDING

13-14 ACTUALS

CLASSROOM SUPPLIES/TEXTS

\$239

Rank

20

Percent of budget/pupil

2.0%

CLASSROOM PURCH/SERV

\$159

Rank

49

Percent of budget/pupil

1.3%

SUPPORT SERVICES (cst, guid, nurse/doc)

\$1,877

Rank

21

Percent of budget/pupil

15.7%

SALARY/BENEFITS for support serv

\$1,629

Rank

18

Percent of budget/pupil

13.6%

Sal/Ben as % of support/serv

86.8%

COMPARATIVE SPENDING

13-14 ACTUALS

ADMINISTRATION

\$1,221

Rank

7

Percent of budget/pupil

10.2%

SAL/BEN for administration

\$958

Rank

3

Percent of budget/pupil

8.0%

Sal/ben as % of admin

78.5%

LEGAL SERVICES

\$40

Rank

45

Percent of budget/pupil

0.30%

COMPARATIVE SPENDING

13-14 ACTUALS

OPERATIONS/MAINT/TRANSP

\$1,492

Rank

25

Percent of budget/pupil

12.5%

SAL/BENEFITS for Ops/Mt/Trp

\$335

Rank

7

Percent of budget/pupil

2.8%

Sal/Benefits as % of Ops/Mt/Trp

22.7%

BOARD CONTRIBUTION Food Service

\$0.00

EXTRA CURRICULAR

\$333

Rank

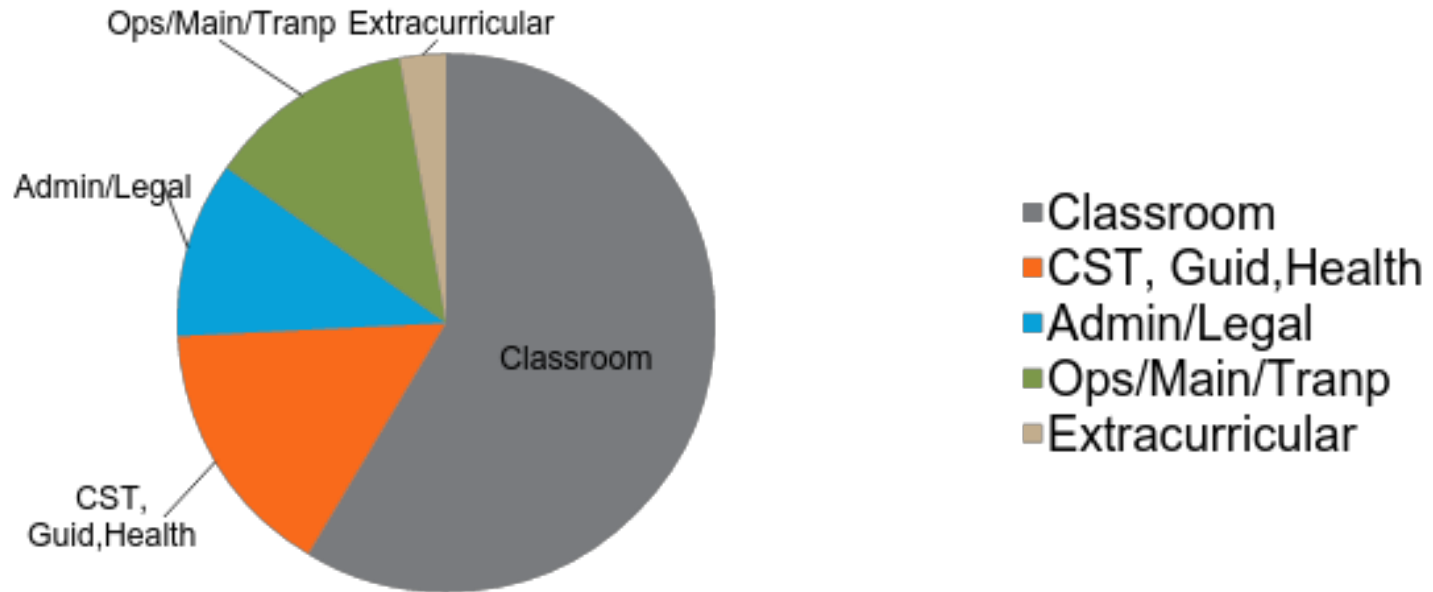
21

Percent of budget/pupil

2.8%

Comparative Spending 13-14 Actuals

Per Pupil



Fiscal Responsibility

Energy cost avoidance

Cooperative purchasing

Retirement and consolidation

Increased grant opportunities and targeted spending to support action plans/BOE goals

Staff benefits contributions

Dissolving costly outsourcing of tech personnel

2015-2016 Budget Variables

Retirements

Benefit Rates

Grants

Enrollment

*Monies generated from these variables will be applied to our first priority,
the classroom*

An Eye Towards 2016-2017...

- Anticipated Flat (decreased) funding
- End of Chapter 78
- Negotiations with labor units
- Readers/Writers Workshop Curriculum (K-8)
- STEM/STEAM/Robotics
- Performing, Creative and Industrial Arts
- District Strategic Planning
- Facility maintenance and examination for improvement