



# DELRAN TOWNSHIP SCHOOL DISTRICT

52 Hartford Rd., Delran NJ, 08075

"dedicated to nurturing a supportive, student-centered environment where all people are treated with dignity and respect"

# Delran Township Public Schools



*Equity and Excellence: 2019-2020 Budget*

*May 6, 2019*



# DELTRAN TOWNSHIP SCHOOL DISTRICT

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"dedicated to nurturing a supportive, student-centered environment where all people are treated with dignity and respect"

Student Achievement

College and Career Preparedness

Student Integration

Community Engagement

Finance and Operation

# 2019-2020 Budget Priorities

Maintain all curricular and extracurricular programs and personnel

Meet Special Education and English language student needs

Opening District STEM Lab

Maintenance of current level of transportation services

Maintain safety and security personnel; complete project at Millbridge and DIS

Student wellness

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

# 2019-2020 Proposed Budget

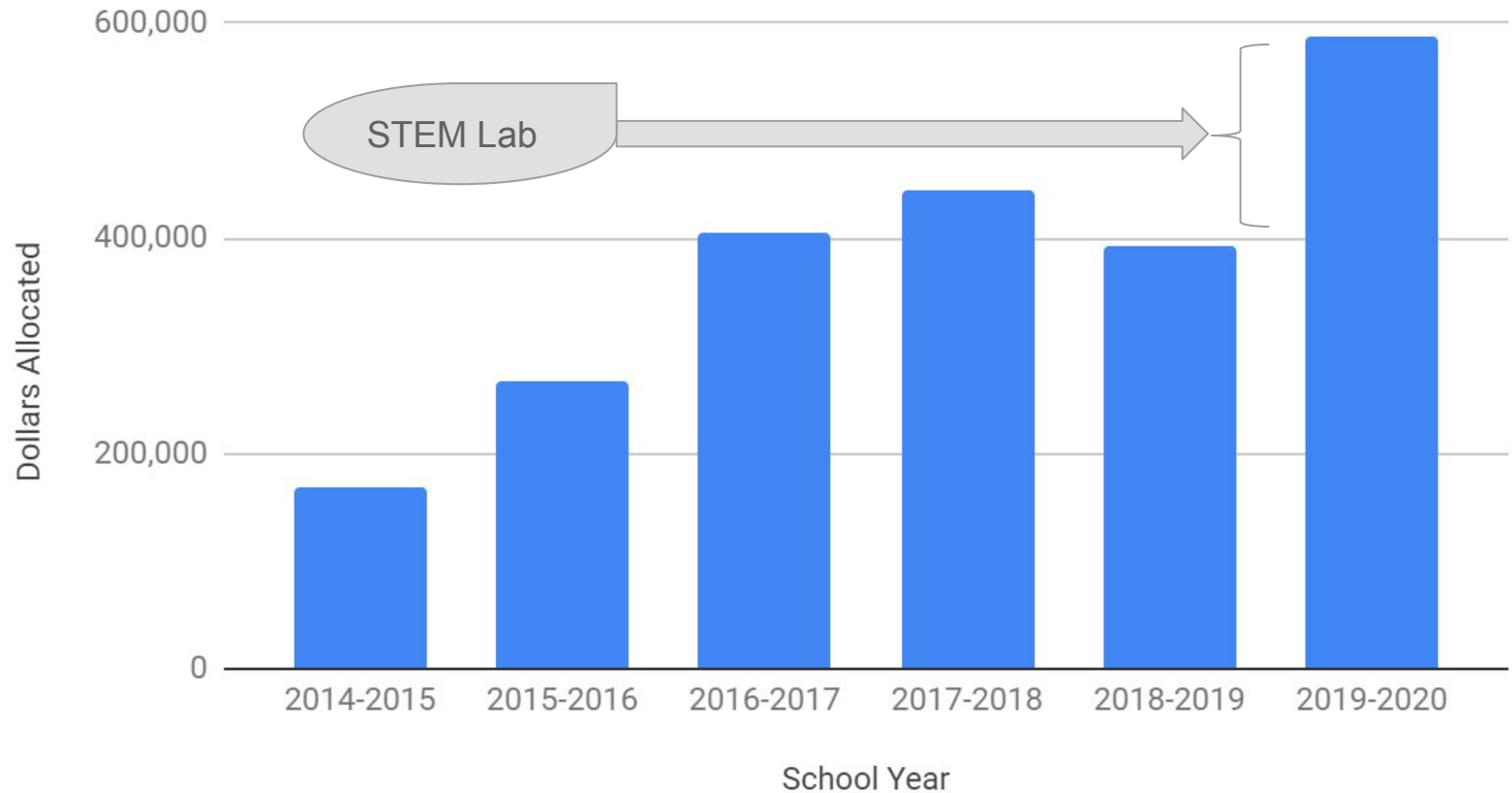


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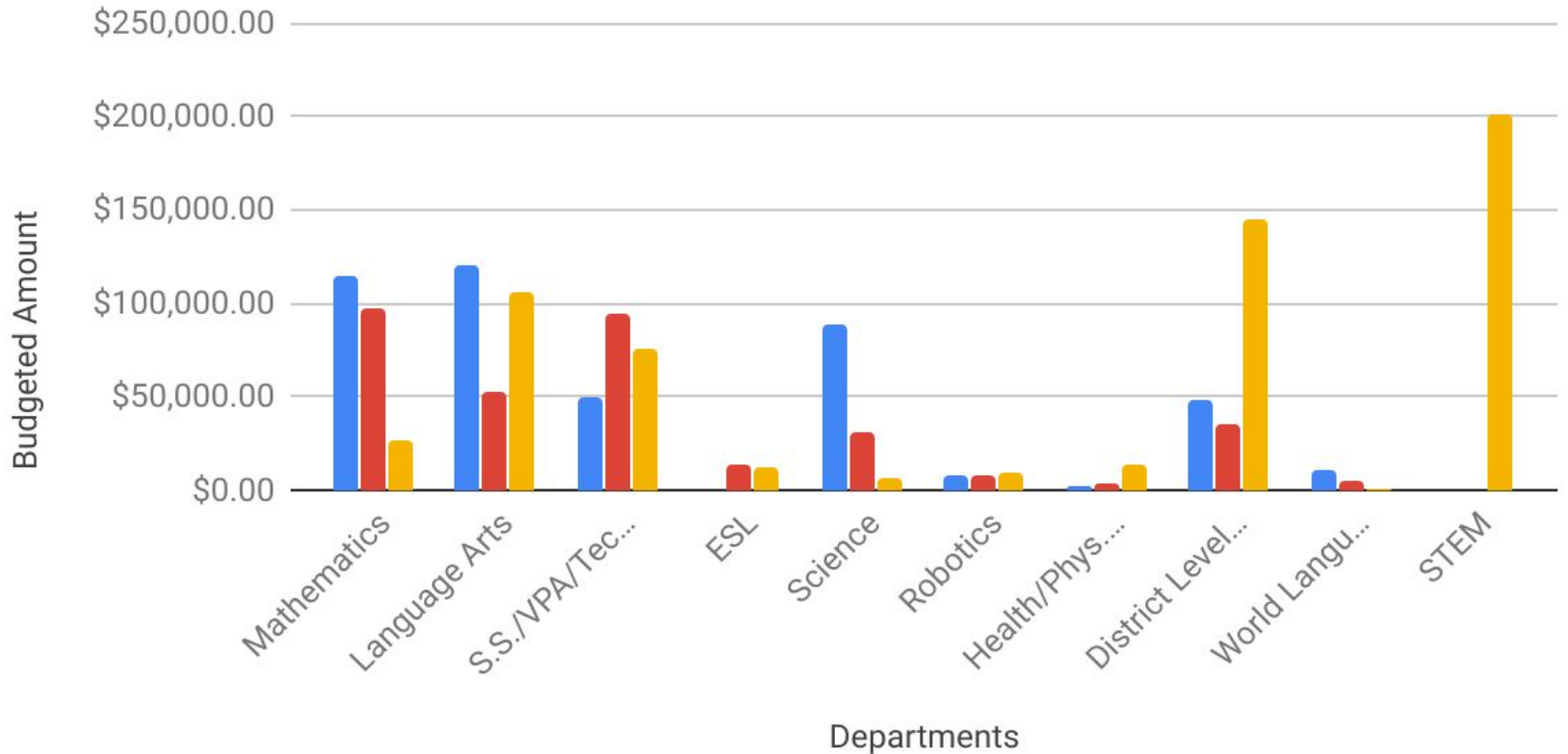
## 2019-2020 Proposed Budget

# Curriculum and Instruction Trends 2014-2020



# Curriculum and Instruction Budget Chart

2017-18 2018-19 2019-2020



# 2019-2020 Personnel

DIS/Millbridge: New shared Health/PE  
Teacher (compliance with new recess  
law)

DIS/MB: \$55,000

DHS/District: ESL Teacher (from part  
time to full time), Special Education  
Teacher, SLE Coordinator Stipend  
pending negotiations

DHS: \$82,412

TOTAL: \$137,412

# Maintenance and Capital Projects

Security Upgrades @ Millbridge & DIS: \$170,000 Capital Reserve

| <u>Millbridge Elementary School: Main Office Wall and Transaction Window</u> | <u>Delran Intermediate School: Transaction Window</u> |
|------------------------------------------------------------------------------|-------------------------------------------------------|
| Estimated Base Cost: \$100,000                                               | Estimated Base Cost: \$25,000                         |
| Design Contingency: \$10,000                                                 | Design Contingency: \$2,500                           |
| Construction Contingency: \$10,000                                           | Construction Contingency: \$2,500                     |
| Escalation: \$5,000                                                          | Escalation: \$1,500                                   |
| Fixtures, Furniture, Equipment: N/A                                          | Fixtures, Furniture, Equipment: N/A                   |
| Soft Costs: \$10,000                                                         | Soft Costs: \$3,500                                   |
| Total: 135,000                                                               | Total: \$35,000                                       |



# Maintenance and Capital Projects

## Woodshop Renovation & Ceiling Tiles: \$983,000 Capital Reserve

| <u>Delran High School: Woodshop Renovations</u> | <u>Delran Middle School: Ceiling Tile Project</u> |
|-------------------------------------------------|---------------------------------------------------|
| Estimated Base Cost: \$657,500                  | Estimated Base Cost: \$150,000                    |
| Design Contingency: \$0                         | Design Contingency: \$10,000                      |
| Construction Contingency: \$62,750              | Construction Contingency: \$15,000                |
| Escalation: \$0                                 | Escalation: \$10,000                              |
| Fixtures, Furniture, Equipment: N/A             | Fixtures, Furniture, Equipment: N/A               |
| Soft Costs: \$62,750                            | Soft Costs: \$15,000                              |
| Total: \$783,000                                | Total: \$200,000                                  |

# 2019-2020 Fiscal Outlook

## Appropriations

- Health care cost decrease of \$149,202
- Total Benefits/FICA/Pension decrease \$69,346
- Salary increase of \$601,000
- Regular Program Instruction Increase \$224,864
- Special Education Instruction Increase \$107,860
- Child Study Team Increase \$768,440
- Tuitions Increase \$1,069,219
- Administration Increase of \$22,707
- Facilities/Transportation Increase of \$150,867
- Debt Service decrease of \$16,000
- Fund 11 Increase \$2,464,389 or 5.3%
- Charter School payment \$20,421
- General Fund increase of \$1,541,207 or 3.15%

## Revenues

- 17-18 budget spent down 96% (trend 96%)
- Levy increase of 2% equals \$640,977
- Banked cap = \$0
- Health Care SGLA = \$0
- Debt Service Aid Decrease=\$3,784
- State Aid: \$1,453,121 additional

## Tax Levy increase (2%): \$640,977

- Increase per average assessment: \$111.53 or rate increase of 3.8 cents (with \$4,198,200 increase in community net taxable value)
- Average assessed home increased \$1,332

# 2019-2020 Budget Information

Average Assessment increase of \$1,332: \$211,332 (Value of Delran Increasing)

Estimated tax rate increase: 3.8 cents

Estimated increase on amount paid on average assessment: \$111.53

Aid per SFRA (19-20): \$25,292,359

Actual aid (19-20): \$15,567,631 (\$9,724,728 underfunded)

Below Adequacy by: \$2,710,670

Below Administrative Cap: by \$922 per student

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

# Taxpayers Guide to Educational Spending

## Comparison of K-12 Districts (1801-3500 Students - 73 Districts)

|                                  |             |
|----------------------------------|-------------|
| Cost Per Pupil                   | 11th Lowest |
| Classroom Expenditure            | 15th Lowest |
| Classroom Salaries/Benefits      | 14th Lowest |
| Classroom Supplies/Texts         | 30th Lowest |
| Classroom Purchased Services     | 33rd Lowest |
| Support Services (CST, Nurse)    | 24th Lowest |
| Salary/Benefits Support Services | 24th Lowest |
| Administration                   | Lowest      |

# Taxpayers Guide to Educational Spending

## Comparison of K-12 Districts (1801-3500 Students - 73 Districts)

|                                |             |
|--------------------------------|-------------|
| Salary/Benefits Administration | 2nd Lowest  |
| Legal Services                 | 11th Lowest |
| Operations                     | 11th Lowest |
| Operations Salaries            | 10th Lowest |
| Extracurricular                | 22nd Lowest |

# Equity and Excellence: Navigate the Balance



**Fiscal  
Responsibility**

**Educational  
Integrity**