

Delran Township Public Schools

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

A portrait of those we serve

A district of servant leaders...

Regardless of title servant leadership is the inherent belief in how our work is connected to the experience that a child comes to realize. We *all* matter and we *all* connect.

An example of who we serve....

We support students for careers that either don't exist yet or represent a new industry. Consider the following [student](#)

***Our challenge is to focus on the
end user through servant
leadership***

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**

Equity and Excellence: A Board Retreat

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 Allocations, effective *today*

Integrity challenges and Responses

Challenge

1. Loss of township ratables
2. A history of increases in Special Education

Response

1. Township foreclosure efforts could improve value of community in the future
2. Special education spending flat in 2016-2017

Integrity Challenges and Responses

Challenge

3. Increased cost of health benefits
4. Additional educational mandates

Response

3. Our *experience* is improving for possibility of future savings
4. 2016-2017 budget aligns personnel support in critical areas: Subject Area Leaders at all buildings

Integrity 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

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

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

Coaching Stipends: \$9,400

Registration Fees: \$1,400

Materials and Supplies: \$5,000

Transportation: \$4,800

Maintenance of a K-12 Focus

Robotics/Engineering

[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

- 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 NCLB 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 (one quarter of one percent)

- **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

Student Services

Current Enrollment by Category

Auditory Impairment -- 4

Autism -- 41

Intellectual disability -- 10

Communication Impairment --19

Emotionally Disturbed -- 11

Multiply Disabled -- 35

Deaf Blind -- 1

Other Health Impaired -- 53

Preschool Student with a Disability -- 24

Learning Disabled -- 300

Traumatic Brain Injury -- 2

Eligible for Speech and Language Services -- 73

Total: 573

Current Programs In District

Students

PreK: Autism 10	PSD-- 14	Integrated -- 20
K - 2: Self Contained -- 24	In Class Resource -- 22	Pull Out Resource -- 6
3 - 5: Self Contained -- 20	In Class Resource -- 39	Pull Out Resource -- 38
6 - 8: Self Contained -- 26	In Class Resource -- 45	Pull Out Resource -- 67
9 - 12 Self Contained -- 5	In Class Resource -- 64	Pull Out Resource -- 31 (DMS SC LD)

Staff

PreK: 3 Teachers; 3 district paraprofessionals		
K - 2: SC: 3 teachers; 3 district paraprofessionals	ICR: 5 teachers	POR: 2 teachers
3 - 5: SC: 4 teachers; 4 district paraprofessionals	ICR: 14 teachers	POR: 11 teachers
6 - 8: SC 2.5 teachers; 0 district paraprofessionals	ICR: 9.5 teachers	POR: 9.5 teachers
9 - 12: SC: 1 teacher; 0 district paraprofessionals	ICR: 9 Teachers	POR: 7 teachers

Special Education District Staff

Administrators: 2

Data Specialist: 1

Secretaries: 2

Board Certified Behavior Analyst: 1

Social Workers: 2

School Psychologists: 3

LDTs: 2

Paraprofessionals: 70 (30 district and 40 outside provider)

Case Management Assignments

BJG: 63 with direct services LH: 68 with direct services

SC: 70 LK: 72

MC: 84 PS: 54 plus 40 additional counseling students

KC: 70

Speech and Language: LA: 35 EL: 19 LS: 19 LV: 8 Occupational Therapy: RJ: 84 students

Shifting the Paradigm in Special Education

Examination of program needs regarding all aspects of paraprofessional use; consider elimination of outside providers

Examine preschool needs to provide more effective programs for students with autism

Add Board Certified Behavior Analysts based on the examination of paraprofessional use

Examine in-home services to determine relevancy and transfer to educational setting

Add CST member to provide direct services to better balance case management

Implement new IEP software to increase efficiency and assure compliance

Target IDEA grant for out-of-district placements and staff development costs only

Create ESY program as per NJAC

Manage CST summer work

Develop therapeutic program and return students to district

Move life skills students to more robust out-of-district program

Personnel

Program and Goal Support

- Opportunities for redistribution of personnel inclusive of
 - Retitling of staff in the areas of on instruction and leadership, in the areas of educational specialist and the areas of student services as well as support services
- Scenarios in process of being developed and presented further mid-February at a Special Meeting
 - Picture beginning to become crystallized on the business side
 - Contingencies being developed with the 2017-18 challenges in mind

Sensitive human resources items to be explored and considered

Personnel: Short, Medium and Long Term Supports

Short Term (16-17)	Medium Term (17-18)	Long Term (18-19)
ESL and Bilingual (K-5)	Accelerated Learning (K-5)	Engineering and Robotics Electives (K-12)
Grade 3	STEM Teacher (K-5, 6-8) Additional electives (DIS/DMS)	Bilingual Programming (K-5) Combination of pre-existing ESL positions.
Subject Area Leaders (9-12)	Grade 4	Grade 5
Special Education:BCBA	Spanish 9-12	6-12 Theater, creative writing, journalism
Spanish (DIS)		
Literacy Coach (3-8)		
K-5 NGSS Coach / GT		

Maintenance and Capital Projects

Energy Savings Improvement Program

Formal presentation at February 1, 2016 Work Session

2016-2017 Fiscal Assumptions

Appropriations

- Healthcare will increase by at least \$331,540 after employee contributions
- Salaries will increase by at least \$518,847 with a 2% increase
- Special Education Increase \$250,000?
- New educational program expenses and transportation increase of 2%, increase of \$239,752
- Anticipated appropriation increase is **\$1,340,139**

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 = \$336,890
- Health Care SGLA = \$200,000

Tax Levy increase: **\$1,123,731**

- Increase per ave. assess. \$157 or rate increase of 7.5 cents (with no change in community values)

Anticipated revenue to appropriation shortfall of \$615,413

Fiscal Responsibility and Variables

Fiscal Responsibility

Energy cost avoidance

Cooperative purchasing

Retirement and consolidation
process

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

Staff benefits contributions

Variables

Retirements

Benefit Rates

Grants

Enrollment

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***

An Eye Towards 2017-2018...

- Anticipated Flat (decreased) funding
- End of Chapter 78 - 100% health insurance increase
- Anticipation of new labor contract(s) in place
- Readers/Writers Workshop Curriculum (K-8)
- STEM/STEAM/Robotics
- Supporting K-5 Teachers in areas of NGSS
- Performing, Creative and Industrial Arts
- District Strategic Planning
- Facility maintenance and examination for improvement

Next Steps in the Development Process

Governor's Budget Address

Releasing of funding allocations

Finalizing of personnel recommendations

Gap analysis and closing

Board Committee structures

Human Resource Considerations

Formal Hearing - Tentative Budget (March)

Formal Hearing - Final Budget (May)

More Development Opportunities...

- *Business/Operations Committee: 2/1 and 2/8*
- *Special Meeting: 2/18*
- *Personnel Committee: 3/3*
- *Tentative Budget Presentation 3/7*
- *Tentative Budget Adoption 3/14*

Board Discussion