

Delran Township Public Schools

*Equity and Excellence: Board of
Education 2016-2017 Budget and
Program Discussions
February 29, 2016*

2016-2017 Public Budget Meetings

[Work Session](#), January 4, 2016 (Overall)

[Board Retreat](#), January 30, 2016 (Curriculum)

[Special Meeting](#), February 22, 2016 (Special Education)

Special Meeting, February 29, 2016 (Personnel)

Mission and Beliefs

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: 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 decrease 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 Related Discussion Points

Areas of Discussion

- ✓ Personnel: Projected Expenditures
- ✓ Bridging the Gap
- ✓ 2016-2017 Budget Funding Update, effective *today*

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

Personnel: Program Goal and Support

Additional Positions

- English as Second Language Teacher, Millbridge
- Literacy Coach, DIS/DMS
- Special Education(.5), DMS
- Grade 3 Classroom Management Assistants, DIS

Additional Stipends

- Subject Area Leaders, DHS
- Sustainability Project Managers, District
- Robotics and Engineering, District

Personnel

Program Goal and Support

- English as a Second Language, Millbridge
 - Cost:
 - \$75,000
 - Rationale:
 - [Enrollment](#) expansion (123% increase in 4 years)
 - Balances caseload
 - Restores position to full time at DIS

Personnel

Program Goal and Support

- Literacy Coach, DIS / DMS
 - Cost:
 - \$75,000
 - Rationale:
 - Supports curricular shift at K-8 level in area of literacy
 - Supports embedded professional development model
 - Increases teacher access to specialists and allows for instructional growth

Personnel

Program Goal and Support

- Literacy Coaches
 - Millbridge: Dedicated Literacy Coach (Pre-existing personnel)
 - Responsible for 40 Millbridge and 12 DMS teachers
 - DIS: Dedicated Literacy Coach (New position)
 - Responsible for 40 DIS and 12 DMS teachers
 - DMS: Expansion of services
 - Shared between two Literacy Coaches

Personnel

Program Goal and Support

- Special Education (.5)
 - Cost
 - \$26,000
 - Rationale
 - Increased caseload

Personnel

Program Goal and Support

- Classroom Management Assistants, Grade 3
 - Cost:
 - \$43,740
 - 9 CMA positions
 - 3 hours per day - full school year
 - Rationale:
 - Classroom support during Language Arts instruction
 - Allows for support for Grade 2 to Grade 3 transition

Personnel

Future Priorities

- Spanish, DIS
- Spanish, DHS (.4)
- French, DHS (.6)
- Board Certified Behavior Analysts
- Child Study Team: LDTC *or* Psychologist

Personnel: 2016-2017 Grant Funded Positions

Basic Skills, K-5: 5 part time positions (\$150,000 total)

- Millbridge: 3 part time positions
- DIS: 2 part time positions

Subject Area Leaders: 13 positions (stipend - \$15,275 total)

- Millbridge: Language Arts, Math
- DIS: Language Arts, Math
- DMS: Language Arts, Math, Science, Social Studies
- DHS: English, Math, Science, Social Studies, World Language/Electives

2016-2017 Fiscal Realities

Appropriations

- *Anticipated* healthcare will increase by at least \$331,540 after employee contributions
- Special Education decrease \$295,900
- New educational program expenses and transportation increase of 2%, increase of \$239,752
- Anticipated appropriation increase is **\$1,149,440**

Revenues

- Available Fund Balance to appropriate in 16-17 budget is \$448,153 **less**
- Levy increase of 2% equals \$586,834
- Enrollment SGLA = \$189,475
- Banked cap = \$336,897
- Health Care SGLA = \$349,456

(Must use SGLAs to use banked cap value of \$336,897)

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

Increase per average assessed home: \$179,
resulting in rate increase of 8.4 cents

2016-2017 Tentative Budget is balanced

How did we bridge funding gap?

- January 30, 2016:
 - Estimated gap \$615,000 based on projections and estimates
- February 19, 2016:
 - Applied funding allocations after NJDOE release
- February 22, 2016:
 - Reported remaining \$238,722 funding gap
 - Increased health care SGLA benefits district
 - \$349,456
 - Increased enrollment SGLA benefits district
 - \$189,475
 - Increase of NJDOE funding
 - \$93,759
- February 22-February 29:
 - \$60,000: Eliminated costs in school based requests
 - \$170,000: Eliminated two positions in new personnel
 - \$30,000: Applied administrative salary savings
 - Balanced 2016-2017 budget

***2016-2017 Budget
balanced, supports Board
of Education goals and
reflects student and staff
needs to ensure that
academic growth
maintains priority status***

What does 2016-2017 Budget Contain?

- Maintains all academic programs and adds academic programs in the areas of engineering, robotics, and STEAM education
- Maintains all extracurricular programs and adds extracurricular programs in areas of engineering, robotics and STEAM education
- Fully funds K-8 literacy in curriculum writing, supplies and materials, professional development and personnel support
- Fully funds Next Generation Science Standards implementation
- Personnel additions in area of English as a Second Language instruction, Literacy Coaches and Special Education instructional staff, robotics, engineering, sustainability project management and 3rd grade classroom management assistants
- Development of spending plan to maximum allowable limit
- Maintains transportation services

What the 2016-2017 Budget Does Not Contain?

- Elimination or reduction of any pre-existing academic programs unless in situations where the district exceeded what was required in the area of special education
- Elimination of pre-existing district staff members
- Expansion of co-curricular athletic program
 - But, volleyball is operating as self funded club sport at DHS
- Capital improvement program
- No outsourcing of District employed special education aides based upon current student need projections
- No increase in bus routes provided by the district

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)
- \$336,897: From 8.4 cents to 7.2 cents (\$154=\$25 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)

Any reduction of levy requires minimum deduction of \$336,897 resulting in loss of banked cap

Suppose the Board did not budget to cap?

What would a decreased levy result in?

- \$200,000 (2.5 FTE positions)
- \$336,897 (4.5 FTE positions)
- \$400,000 (5 FTE positions)
- \$600,000 (8 FTE positions)
- \$800,000 (10.5 FTE positions)

The 2016-2017 spending plan meets the cap as allowed by law

Budget Priorities: Were they met?

- ✓ 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

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
- ✓ Finalizing of personnel recommendations
- ✓ Gap analysis and closing
 - ✓ Bridged funding gap
 - ✓ Board discussion about budget: February 29

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