

Delran Township Public Schools

*Equity and Excellence: A Presentation of
2016-2017 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

Maintaining cost of special education

Maintaining cost of health benefits

Additional educational mandates

Maintain aging/outsized facilities

Increasing enrollment

Developing and supporting strategies for future budget cycles

Integrity Challenges and Responses

Challenge

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

Response

1. Township 98.5% tax collection rate; make adjustments for declining revenue
2. Examining student services and programs for all special education populations

Integrity Challenges and Responses

Challenge

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

Response

3. Movement away from State Educator Health Benefit Plan. Adopt Schools Health Insurance Fund
4. 2016-2017 budget aligns support in Next Generation Science Standards implementation

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

2016-2017 Budget Priorities

Maintain current curricular and extracurricular programs

Growth of programs in areas of engineering, robotics and STEAM

Support and priority status given to all 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

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 of Instruction
- Literacy
- Evaluation Systems
- Columbia University Partnership
- Next Generation Science Standards

Literacy

Instructional Materials & Equipment

K-5 Guided Reading Libraries

6-8 Independent Reading Libraries

6-8 Mentor Texts

K-8 Supplemental Non-Fiction Books

K-8 Classroom equipment

Literacy On-Site Training

5 days per building

One one one and small group support

K-8 Curriculum Writing

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

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

Next Generation Science Standards

Drafting of and Aligning Curriculum

2016-17: Gr. 6-12 Implementation

2017-18: Tentative K-5 Implementation

Instructional Supplies

- K-12 Instructional Supplies (increasing computer carts)

K-12 Robotics, Engineering, STEAM

Coaching Stipends

Registration Fees

Materials and Supplies

Transportation

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

- Textbooks (Honors Geometry, Honors Algebra II, Honors Pre-Calculus, 8th Grade Algebra I)
- K-5 Enrichment Materials
- Professional Development
- Curriculum Writing - accelerated courses (Gr. 4-6)
- K-5 curriculum review (anticipated revision in 2017-18): \$6,000

Other Curricular Areas

- **Social Studies** - new HS course, supplemental materials for MB and DMS (non-fiction to support K-8 literacy), curriculum writing, professional development
- **Visual & Performing Arts** - DMS/DHS music labs; K-12 Art licenses; K-12 Music curriculum revision; HS new courses)
- **Health/Physical Education** - K-12 PE curriculum revision; professional development

Special Education

- Examination of program needs regarding all aspects of paraprofessional use
- Examine preschool needs to provide more effective programs for students with autism
- Board Certified Behavior Analysts: areas for future implementation and growth
- Examine in-home services to determine relevancy and transfer to educational setting
- Target IDEA grant for out-of-district placements and staff development costs
- Create Extended School Year program as per New Jersey Administrative Code
- Develop therapeutic program and return students to district
- Continued development of life skills programs

Personnel Additions

New Position

- ESL

Maintenance of Positions

- Basic Skills: 5 Math and Language Arts Basic Skills at Millbridge and DIS
- Subject Area Leaders, K-8 (grant funded)

Expansion of Positions

Addition of Subject Area Leaders at DHS (grant funded) to compliment existing K-8 Subject Area Leaders

Addition of elementary Basic Skills: 2 positions (grant funded) to compliment existing personnel at Millbridge and DIS

Transportation

CPI Increase (.57%)

No increase in transportation routes

Total transportation budget increase (1.96%)

Maintenance

Oversight and execution of ESIP program

Access to district [ESIP resources](#)

[Plan to be executed](#) beginning in Summer, 2016

ESIP and Capital Projects

- New digital controls in 3 of 4 buildings
- New LED lighting in MB, DIS, and portions of MS and HS
 - DMS, DHS already have efficient, occupancy sensor controlled lighting in many areas
- New urinals in faculty and gym restrooms at DMS
- Electrical outlet load controllers
- Walk-in refrigerator and freezer controls
- Building Air System upgrades
- [Solar Power Purchase Agreement](#) (PPA) at all four schools
 - [FAQ](#)

Analysis of 2016-2017 Budget

Average Assessment increases \$160: \$209,836

Estimated tax rate increase: 8.5 cents

Estimated increase of amount paid on average assessment: \$181.94

Aid per School Funding Reform Act (16-17): \$26,256,160

Actual aid 16-17 \$11,629,329

- \$14,626,831 estimated shortfall from pg. 6 and 9 aid notice

BELOW ADEQUACY: \$4,112,615

BELOW Administrative Cap: by \$782 per student

region: \$1,934 district: \$1,215 amount below: \$2.36 million

Banked Cap remaining: 0 (using \$336,897 in 16-17 or lose it)

Shared Services in communications, natural gas, electric, insurance, student services, instructional services, transportation, educational media, curriculum and business services

2016-2017 General Fund Revenues

2016-17:

New State Aid: \$93,919

Fund Balance: \$1,215,921 (\$420,344 less than 15-16) (\$675,000 undesignated)

Increase Tax Levy: \$1,462,662 at cap with auto adjustments

Adjustments: \$349,456 benefits, \$185,760 enrollment, \$336,897 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)

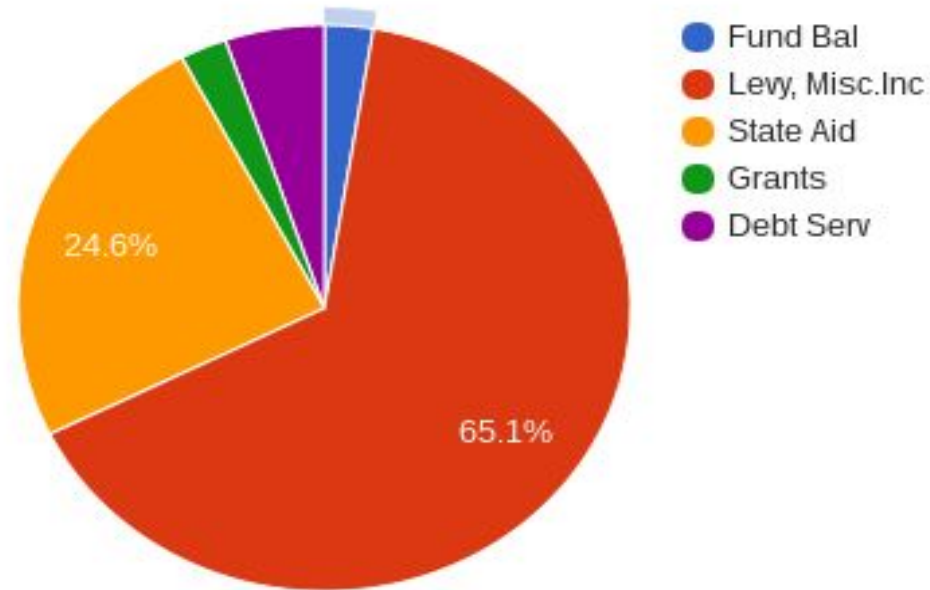
16-17 \$43,777,279

2016-2017 Revenues

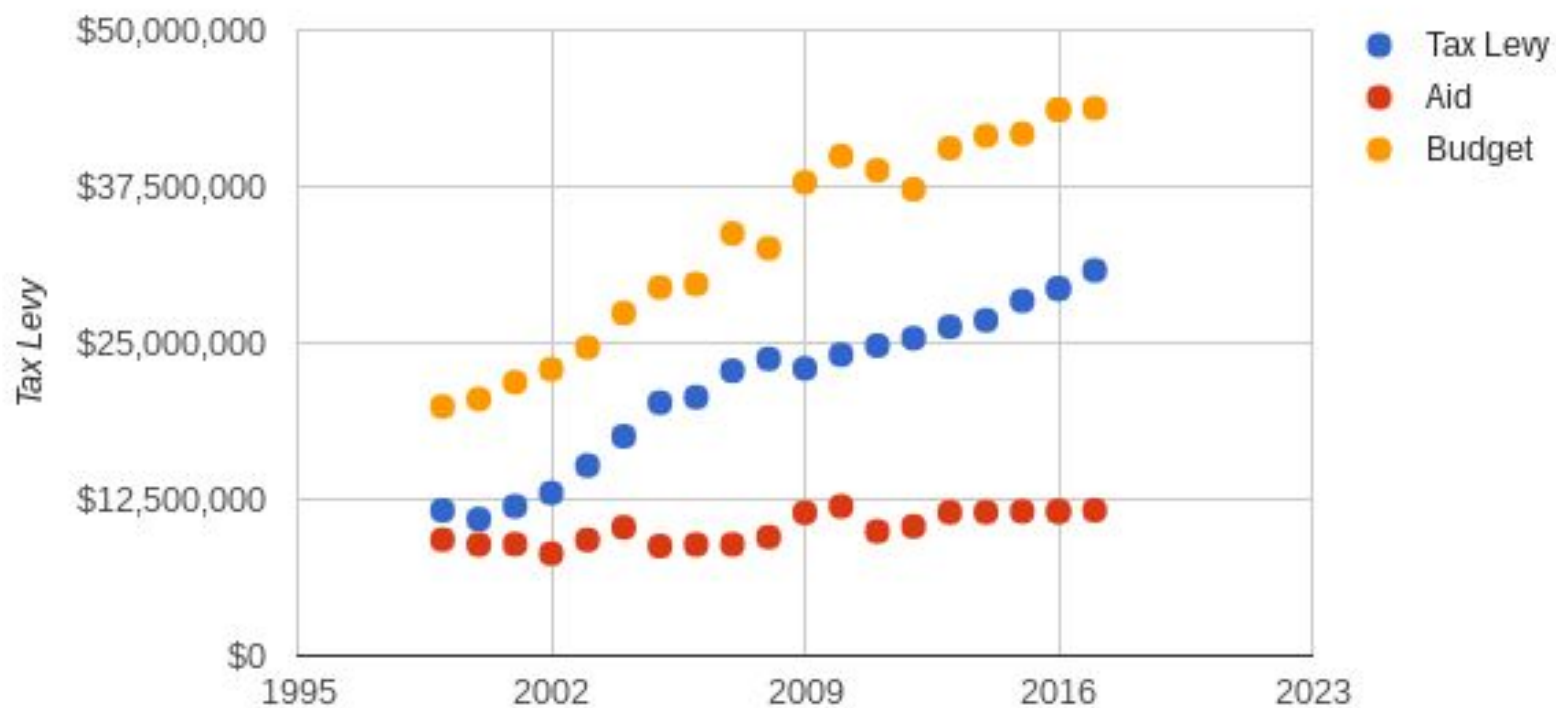
Budgeted Fund Balance	\$1,215,921
Capital Reserve withdrawal	\$0.00
Local Tax Levy	\$30,804,368
Miscellaneous Income	\$60,500
State Aid	\$11,649,439 (minus \$20,110 SDA)
Federal Aid (semi)	\$47,051
Grants	\$1,124,571
<u>Debt Service aid/levy</u>	<u>\$2,479,310</u>
Total Budget	\$47,381,160

2016-2017 Revenue Sources

Revenues 16-17



Tax Levy, Aid, Budget 2016-17



2016-2017 Appropriations

Instruction: \$20,685,074

\$157,616 increase: salaries, supplies, tuition

Instructional Support: \$ 4,750,695

\$142,605 increase: salaries, supplies,

Administration: \$ 2,870,364

\$69,513 DECREASE: leases, salaries, supplies, purch. serv.,
phones

Operations/Maintenance/Transportation: \$ 7,071,789

\$42,591 increase: Energy, bus routes, supplies, repairs

2016-2017 Appropriations (continued)

Health Benefits: \$8,378,747

\$865,141 increase: Projected State Health Increase (employees pay \$1,250,227 toward total premium)

Capital Expenditures: \$ 20,610

\$1,009,000 decrease: \$20,110 SDA assessment, \$500 interest

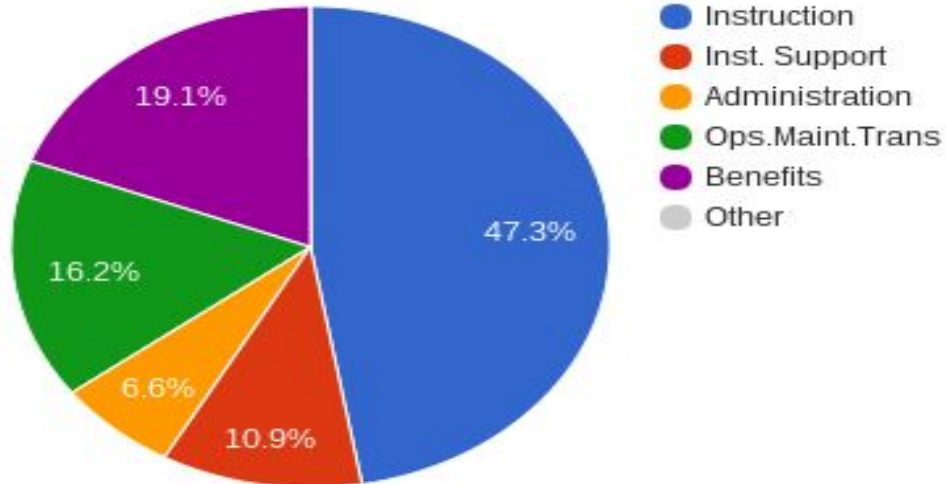
Total General Fund \$43,777,279

Increase in fund 11: \$1,138,440 or 2.7%

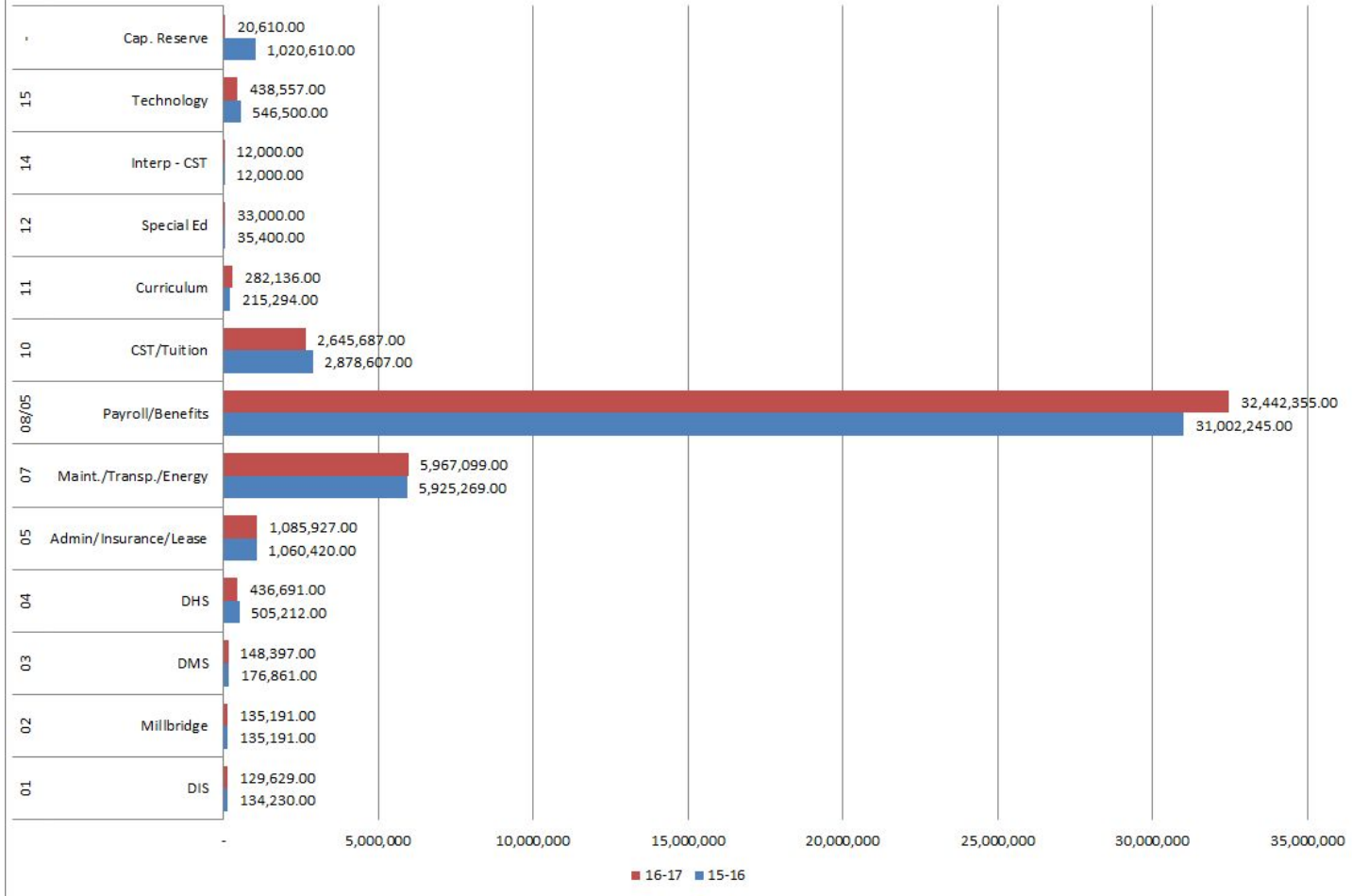
Increase in fund 11+12: \$129,440 or .3% (no cap reserve withdrawal)

2016-2017 Appropriations

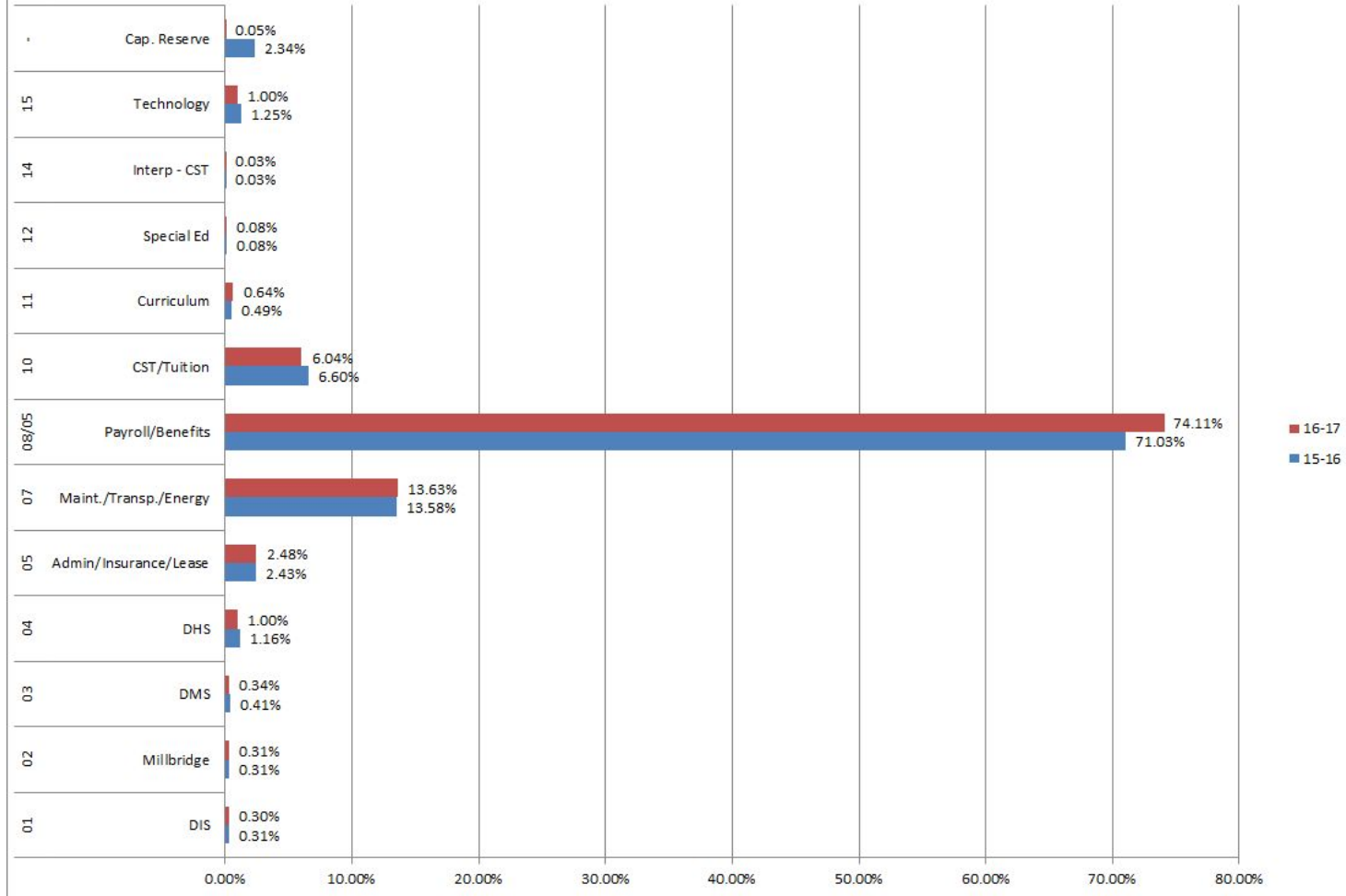
Appropriations 16-17



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



General Fund Budget Comparison w/ Banked Cap (%)



2016-2017 Advertised per pupil cost

Per pupil cost

Category	Actual 13-14	Actual 14-15	Budgeted 15-16	Budgeted 16-17
Total Budgeted Per Pupil Cost	\$11,952.00	\$12,225.00	\$12,422.00	\$12,909.00
Total Classroom Instruction	\$7,024.00	\$7,226.00	\$7,410.00	\$7,793.00
Classroom Salary/Benefits	\$6,626.00	\$6,878.00	\$6,982.00	\$7,297.00
Classroom Supply/Text	\$239.00	\$191.00	\$236.00	\$333.00
Classroom Purch. Serv.	\$159.00	\$158.00	\$193.00	\$163.00
Total Support Services	\$1,877.00	\$2,025.00	\$1,943.00	\$2,031.00
Support Serv. Salary/Benefits	\$1,629.00	\$1,663.00	\$1,716.00	\$1,756.00
Total Administrative Costs	\$1,221.00	\$1,213.00	\$1,200.00	\$1,200.00
Admin. Salary/Benefits	\$958.00	\$993.00	\$930.00	\$958.00
Total Ops. Maint. Transp.	\$1,492.00	\$1,422.00	\$1,540.00	\$1,545.00
Ops/Maint/Transp Salary/Ben	\$339.00	\$347.00	\$353.00	\$362.00
Contribution to Food Service	\$0.00	\$0.00	\$0.00	\$0.00
Total Extra-Curricular Costs	\$333.00	\$334.00	\$323.00	\$334.00
Total Equipment Costs	\$12.00	\$0.00	\$3.00	\$0.00
Legal Costs	\$40.00	\$21.00	\$22.00	\$22.00
EE Benefits - Percent of Salary	29.55%	31.41%	31.99%	35.14%

COMPARATIVE SPENDING 14-15 ACTUALS (TGES)

Revenue Sources:

34.3% State (w/pension) 63.2% Local 2.3% Federal .2% Tuition/Other

Comparison of K-12 1801-3500 students (69)

Lowest: 1 Highest: 69

Cost per pupil: \$12,225 Rank 11

CLASSROOM EXPENDITURES \$7,226

Rank 9

Percent of budget/pupil 59.1%

CLASSROOM SALARIES/BENEFITS \$6,878

Rank 11

Percent of budget/pupil 56.3%

Sal/ben as % of classroom expenditure 95.2%

COMPARATIVE SPENDING 14-15 ACTUALS

CLASSROOM SUPPLIES/TEXTS \$191

Rank 11

Percent of budget/pupil 1.6%

CLASSROOM PURCH/SERV \$158

Rank 41

Percent of budget/pupil 1.3%

SUPPORT SERVICES (cst,guid,nurse/doc) \$2,025

Rank 32

Percent of budget/pupil 16.6%

SALARY/BENEFITS for support serv \$1,664

Rank 23

Percent of budget/pupil 13.6%

Sal/Ben as % of support/serv 82.2%

COMPARATIVE SPENDING 14-15 ACTUALS

ADMINISTRATION

\$1,213

Rank 4

Percent of budget/pupil 9.9%

SAL/BEN for administration

\$993

Rank 5

Percent of budget/pupil 8.1%

Sal/ben as % of admin 81.9%

LEGAL SERVICES

\$21

Rank 19

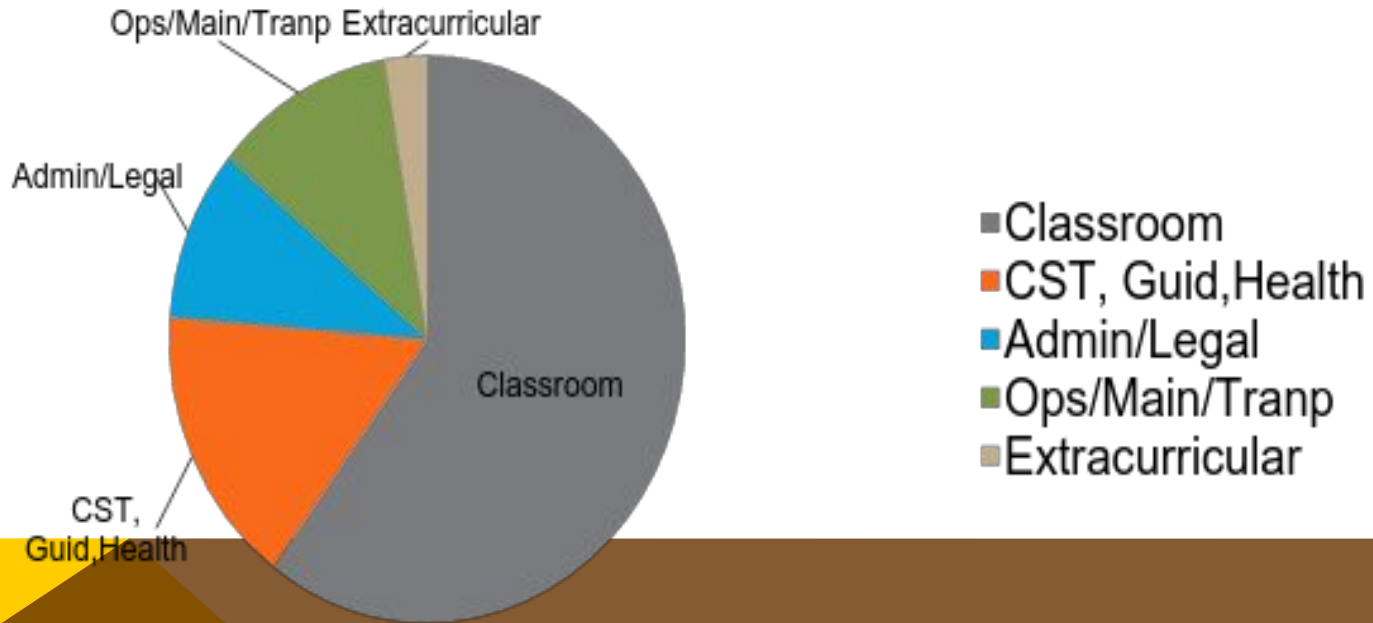
Percent of budget/pupil 0.2%

COMPARATIVE SPENDING 14-15 ACTUALS

<u>OPERATIONS/MAINT/TRANSP</u>	<u>\$1,422</u>	
Rank		20
Percent of budget/pupil	11.6%	
<u>SAL/BENEFITS for Ops/Mt/Trp</u>	<u>\$347</u>	
Rank		7
Percent of budget/pupil	2.8%	
Sal/Benefits as % of Ops/Mt/Trp	24.4%	
<u>BOARD CONTRIBUTION Food Service</u>	<u>\$0.00</u>	
<u>EXTRA CURRICULAR</u>	<u>\$334</u>	
Rank		20
Percent of budget/pupil	2.7%	

COMPARATIVE SPENDING 14-15 ACTUALS

Per Pupil



Fiscal Responsibility

Energy Savings Improvement Program: Cost avoidance

Cooperative purchasing

Retirement and consolidation

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

Staff continues long history of health benefit contributions

An Eye Towards 2017-2018...

- Movement in School Funding Reform Act?
- Employee health contributions continue, but plateau
- Negotiations with labor units continue to progress
- Literacy
- STEM, STEAM, Robotics and Engineering
- Performing, Creative and Industrial Arts
- District Strategic Planning
- Facility maintenance and examination for improvement

2016-2017 School Budget: Public Comment

Access 2016-2017 Budget [Information](#)