

Delran Township Public Schools

Board of Education 2017-2018 Budget Retreat

March 4, 2017



District Motto

The Board of Education is dedicated to supporting nurturing, student-centered environments where all people are treated with dignity and respect.



Board of Education Goals

Goal #1: Student Achievement

Goal #2: College and Career Preparedness

Goal #3 Student Integration

Goal #4: Community Engagement

Goal #5: Finance and Operation



District Goals

Student Achievement

Increase student achievement for all students at all levels in the area of literacy with an emphasis on narrowing the achievement gaps among the various sub-groups, as evidenced through benchmark assessments and other data sources.



District Goals

College and Career Preparedness

Support student environments that prepare for college and career competencies through the development and expansion of programming in the areas of literacy, science, technology, engineering, arts, industrial arts and mathematics for all students

Student Integration

Increase opportunities for special education and English language learner programs in the least restrictive environment through the enhanced use of differentiated instruction in all settings



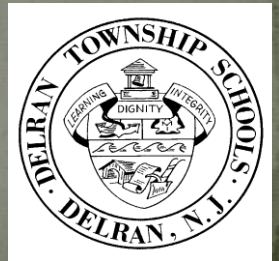
District Goals

Community Engagement

Prioritize timely collaboration with parents, students and residents through the frequent and ongoing communication that provides information on coursework, assessments, homework, projects, school/classroom events, and any other school-related information.

Finance and Operation

Develop a cost effective operating budget that promotes educational programming, district infrastructure and facilities maintenance and grant funding procurement.



Equity and Excellence: Navigate the Balance



**Fiscal
Responsibility**

**Educational
Integrity**

Board Retreat

Areas of Discussion

- 2017-2018 budget allocations
 - Curriculum priorities in review
 - Student service priorities
 - Operational priorities
 - Personnel



Challenges and Responses

Challenge

1. Township ratables
2. Special Education services

Response

1. Township foreclosure challenges could improve community value
2. Special Education spending flat in 2016-2017 but increases in 2017-2018 to support student needs are projected. Continued use of grant funds to support tuitions



Challenges and Responses

Challenge

3. Loss of SGLA authority, banked cap authority and flat NJDOE funding

Response

3. Bridging of gap between appropriations and revenue executed and identified through local modifications (e.g. 'cuts') to budget



Challenges and Responses

Challenge

4. Maintain aging/outsized facilities
5. Demographic increases

Response

4. Energy Savings Improvement Program (ESIP) offers \$4.5M in savings over 15 years
5. 2017-2018 budget addresses needs four schools and district level in areas of personnel and program



Challenges and Responses

Challenge

6. Special Education costs for out of district students increase
7. Appropriately plan for future fiscal stressors

Response

6. Savings on health benefits applied to increases in out of district costs for special education
7. Project opportunities in operations for savings



2017-2018 Budget Priorities

Maintain sustainable curricular and extracurricular programs

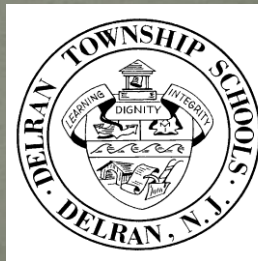
Support programs in areas of engineering, robotics and STEAM

Address special education needs

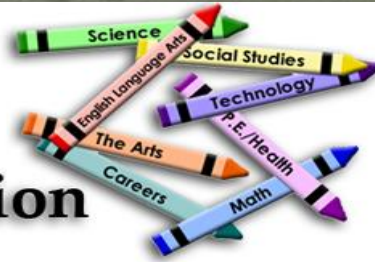
Support programs for all English language learner students

Maintenance of transportation services

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



Curriculum And Instruction



- Literacy
- Mathematics K-5 and 6-12
 - Program history and achievement
 - 2017-2018 implementation (grades 3-5) & an eye towards 2018-2019
- Next Generation Science Standards implementation
- Robotics, Engineering, STEAM
- Social Studies
- Visual and Performing Arts
- Health and Physical Education



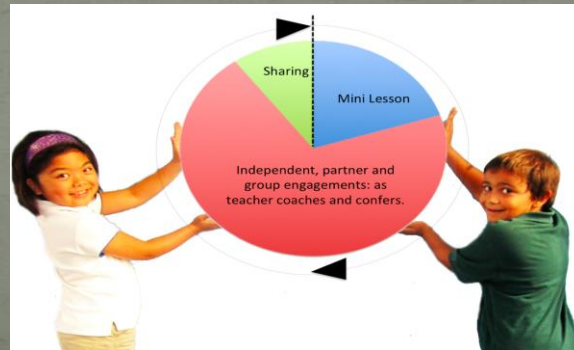
Literacy - \$120,131



Instructional Materials

- K-2 Guided Reading Classroom Books - \$10,000
- 3-5 Guided Reading Classroom Libraries- \$36,000
- 6-8 Units of Study kits - \$4,875
- 6-8 Readers Workshop Unit Texts - \$27,000
- 6-8 Mentor Texts- \$2,000
- K-5 Nonfiction Resources-\$1,000
- 6-8 Fountas & Pinnell Benchmark Kits-\$1,700
- 6-8 Nonfiction Resources-\$1,000
- 6-8 American Literature-\$3,450
- K-12 Professional Resources-\$8,000
- K-5 LLI Materials- \$300.00
- Shipping/Handling- \$500.00

Total: \$95,825



K-12 Curriculum Writing

- K-8 Writing: Revision (align NJ Standards)
- K-5 Reading: Revision of pacing guides/vertical alignment
- 3-8 Writing Curriculum
- 6-8 Reading Curriculum
- 9-12 English Curriculum Revision
- Total: \$24,306**

Next Generation Science Standards: \$89,306

Instructional Materials

K-5 NGSS National Geographic Exploring Science
Interactive eBooks

- National Geographic program will be paid out over the next four year, through member pricing (2017-2018) - \$33,109

K-5 National Geographic program materials- \$32,487

Gizmo Student Licenses-\$5,812

AP Chemistry Materials-\$410

Total: \$71,819



K-12 Curriculum Writing

K-2 Science

3-5 Science

6-8 Science

9-12 Evaluation of NGSS Revision

Forensics Curriculum Work

CTE Teachers Curriculum work

Total: \$17,487



K-12 Robotics, Engineering, STEAM: \$8,795



K-12-VEX Robotics & Lego
League Team Registration
Fees: \$1,895

Bus Transportation: \$2,400

Materials and Supplies: \$4,500

Total: \$8,795



Robotics/Engineering- \$8,795

Continued offerings for all schools

- DHS: Participation in DHS-VEX Robotics
- DMS: Participation in the FIRST Lego League
- DIS: Participation in the FIRST Lego League for Grades 3-5
- Millbridge: Participation in the FIRST Lego League, Jr.

Summer Learning Opportunities: Delran Cubs STEAM Up Summer Camp (tuition/grant funded)



Mathematics/Business - \$114,527



Instructional Materials

K-5 McGraw Hill My Math Interactive eBooks online and print - \$93,668.30

Calculus BC-\$1,400

Professional Development Resources- \$1,000

AP Calculus Teacher Workshop \$600.00

Total: \$96,668.30

K-12 Curriculum Writing

K-5 Writing: Revision (align to Common Core)

General Algebra I/Algebra Foundations

General Algebra ELL Curriculum Planning

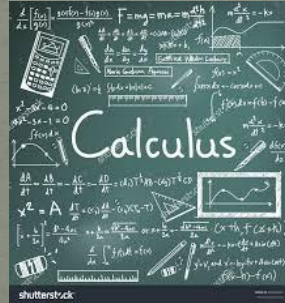
6-8 Pull Out Resource

6-8 Accelerated Curriculum Writing

AP Calculus BC Curriculum Writing

3-12 Summer Math Help Sessions

Total: \$17,859.60



McGraw-Hill
My Math

Social Studies, Technology & Visual and Performing Arts - \$49,565



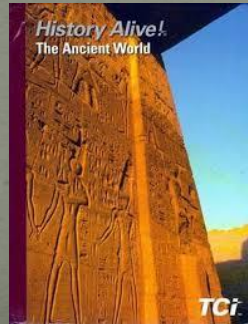
Instructional Materials

- 8th Grade Ancient World History Text - \$10,000
- Computer cart to support 7th Grade Civics-\$20,000
- 6th Grade History Alive for 60 new licenses and interactive notebooks - \$5,000
- Honors History World Text \$1,600.00
- K-12 Art License for K-12 Digital Library- \$2,500
- Smart Music- \$450

Total: \$39,500

District Technology Planning

Technology Plan- \$1,742



K-12 Curriculum Writing

- K-2 Pacing Guides (align to New Jersey Learning Standards)
- 3-5 Pacing Guides
- K-12 Art and Music Curriculum
- Photo III
- Photo Journalism (semester)
- Video III
- AP Course Training curriculum
- Total: \$8,322**



Health & Physical Education- \$2,880

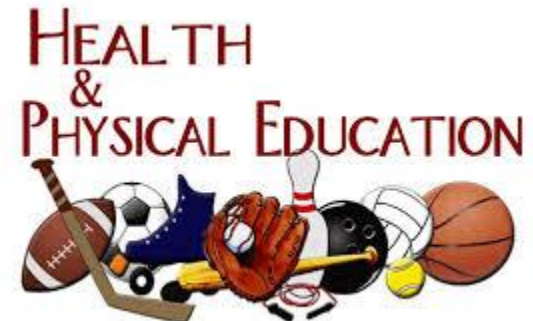
Instructional Materials

First Aide and CPR/AED - \$1,280

Total: \$1,280



K-12 Curriculum Writing
Elementary Health Curriculum
Total: \$1,600



World Language- \$11,112

Instructional Materials

French and German Textbooks - \$8,200

Shipping and Handling- \$820.00

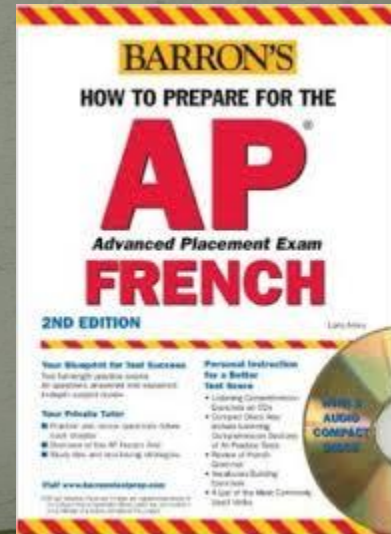
Total: \$9,020



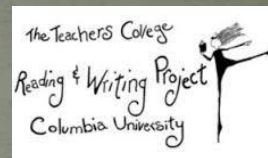
K-12 Curriculum Writing

AP French and German Curriculum

Total: \$2,092



District Level Curriculum General \$47,945



Assessment Materials

CoGat - \$3,000

Strategic Planning- \$10,500



Total: \$13,500



Maintenance Costs

Copy Machine Rental/Repair- \$4,645

Supplies-\$500

Petty Cash-\$500



Total: \$5,645

Instructional Materials

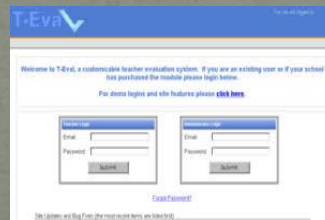
Professional Organizations Memberships- \$10,500

Teacher Evaluation "T-Eval" - \$4,800

Professional Development Staff AP training- \$5,000

Teachers College Week Long Institutes-\$9,000

Total: \$29,300



Curriculum Budget 2014 to 2018

	2014-2015	2015-2016	2016-2017	2017-2018
Salaries/Curriculum Work		\$57,612	\$109,178	\$96,396
Curriculum Budget	\$169,976	\$215,294	\$282,136	\$347,866
Totals	\$169,076	\$272,096 (103,020 increase from previous year. A 61% increase.)	\$391,314 (119,218 increase from previous year. A 44% increase.)	\$444,263 (52,949 increase from previous year. A 14% increase.)

Student Services

Current Enrollment by Category

Auditory Impairment -- 4

Autism -- 45

Intellectual disability -- 7

Communication Impairment --19

Emotionally Disturbed -- 13

Multiply Disabled -- 27

Deaf Blind -- 1

Other Health Impaired -- 68

Preschool Student with a Disability -- 24

Learning Disabled -- 273

Traumatic Brain Injury -- 2

Visually Impaired -- 1

Pending Referrals: 45

Speech and Language Services Only: 57

Total: 589



Student Services: Current Programs In District

Millbridge Elementary School

Students: 106

Teaching Staff: 12

Paraprofessionals: 22.5

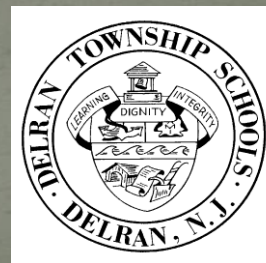
SLSs: 2

Case Managers: 2

Programs: Preschool Disabled: 2

Special Classes: 3

Resource: Inclusion & Out of Class: K,1,2



Current Programs in District

Delran Intermediate School

Students: 148

Teaching Staff: 17

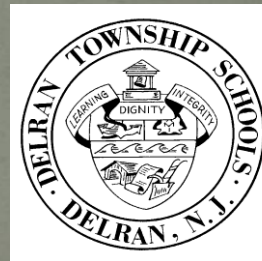
Paraprofessionals: 10

SLSS: 2

Case Managers: 1

Programs: Special Classes: 3

Resource: Inclusion and Out of Class: 3, 4, 5



Current Programs in District

Delran Middle School

Students: 127

Teaching Staff: 13

Paraprofessionals: 5

SLs: Case Managers: 2

Programs: Special Class: 1

Resource: Inclusion and Out of Class: 6, 7, 8

Delran High School

Students: 108

Teaching Staff: 9

Paraprofessionals: 7

SLs: 1*

Case Managers: 2

Programs: Resource: Inclusion and Out of Class: 9, 10, 11, 12

***shared**



Special Education District Staff

Administrators: 2

Secretaries: 3

Board Certified Behavior Analyst: 1

Social Workers: 2

School Psychologists: 3

LDTs: 2

Paraprofessionals: 34 district; 11.5 outside provider; 1:1 support: 6

Case Management Assignments

CM1: 64

CM5: 69

CM2: 64

CM6: 70

CM3: 70

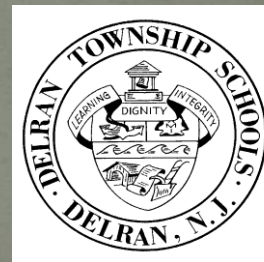
CM7: 70

CM4: 77

Speech and Language: CM8: 43 (50)

CM9: 47(60) CM10: 41 CM11: 48

CM12: 42 CM13: 44 CM14: 17



Shifting the Paradigm in Special Education

2016 - 2017

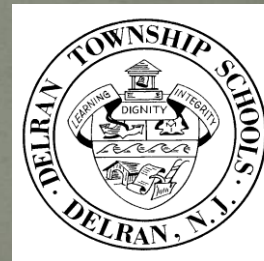
- Reduced paraprofessional dependence and number of outside providers from 3 to 1
- Implemented new IEP writing software
- Developed Transitions I course for high school students
- Initiated Person Centered Approach to School and Transition
- Initiated technological support for nonverbal students and for non-readers at DIS and DHS
- Developed and implemented ESY program only for students at risk for severe regression
- CST staff development for classification and case management protocols

2017 - 2018

- Continue above initiatives and emphasize inclusion and transition planning
- Add a Transitions II course at the high school
- Develop and implement positive behavior supports in schools

Unfunded

- Add BCBA/ BCaBA and Program Facilitator; Add 2 case managers: LDTC & Social Worker
- Kindergarten ICR class



Personnel

Millbridge

Maintain all general education Kindergarten, Grade 1 and Grade 2 classes

Maintain all Special Education programs

Modify Transitional First Grade class

- Create two smaller Grade 1 classes with social supports

Create two bilingual classes

Create additional English as a second language class



Personnel

Delran Intermediate School

Maintenance of all Grade 3, 4 and 5 general education classes

Maintenance of all Special Education programming

Maintenance of all English language learner programming

Maintenance of all new clubs and student activities

Addition of literacy Classroom Management Assistants (Grade 3)

Addition of one Drama Advisor



Personnel

Delran Middle School

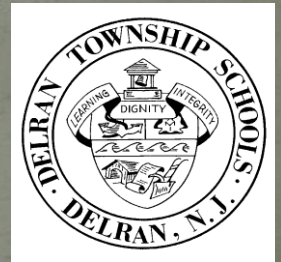
Maintenance of all class sizes

Maintenance of interdisciplinary teaming

Maintenance of all special education programming

Maintenance of all extracurricular programs

English language learner position (.2) to be shared with DHS



Personnel

Delran High School

Maintenance of all class sizes

Maintenance all Special Education programming

New Special Education teacher

Addition of English language learner position (.2) to be shared with DMS

Maintenance of all extracurricular programs

Addition of assistant girls track coach



2017-2018 Personnel Additions and Costs

Millbridge: ESL

DIS: CMAs, Drama Advisor

DMS: ESL (.2)

DHS: ESL (.2), Special Education, Girls
Track

District: Security Manager

Millbridge: \$80,000

DIS: \$33,187

DMS: \$11,000

DHS: \$96,000

District: \$35,000

TOTAL: \$255,187



Maintenance and Capital Projects

Energy Savings Improvement Program

Sidewalks and curbing

DHS band room door

Competitive contracting for grounds maintenance



2017-2018 Fiscal Outlook

Appropriations

- **Health care cost decrease of \$28,537**
- Total Benefits/FICA/Pension increase \$29,813
 - (last year increase \$865,141)
- Salaries will increase by at least \$627,508 with a 2.8% increase
- Special Education Increase \$326,431
- Regular Program Increase \$56,124
- **Administration Decrease of \$8,828**
- **Facilities/ Transportation decrease of \$604,952**
- **Debt Service reduction of \$148,000 through 2 bond refinancings**
- Fund 11 Increase \$204,769 or 1/2%
- Charter School payment \$26,306
- **General Fund increase of \$748,299 or 1.7%**

Revenues

- Available Fund Balance to appropriate in 17-18 budget is \$211,236 more than 16-17
 - 15-16 budget spent down 97.34% (trend 96%)
- Levy increase of 2% equals \$616,087
- Banked cap = \$0
- Health Care SGLA = \$0
- Debt Service Aid Decrease=\$44,098

Tax Levy increase: \$616,087

- Increase per average assessment: \$127.99 or rate increase of 6.1 cents (with \$5,975,163 increase in community net taxable value)

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

Variables

Retirements

Governor Mandate



Our Report Card: Funding District Goals

Increase student achievement for all students at all levels in the area of literacy with an emphasis on narrowing the achievement gaps among the various sub-groups

2017-2018 Funding Examples

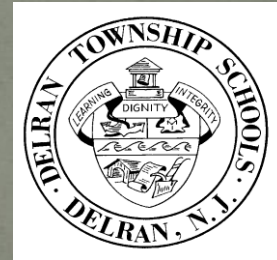
Development and improvement of curriculum, including \$120,000 in targeted spending



Our Report Card: Funding District Goals

Support student environments that prepare for college and career competencies through the development and expansion of programming in the areas of literacy, science, technology, engineering, arts, industrial arts and mathematics for all students.

2017-2018 Funding Examples
Development and improvement of curriculum, in concert with Next Generation Science Standards rollout; robotics and STEAM/STEM initiatives

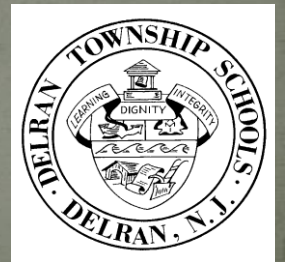


Our Report Card: Funding District Goals

Increase opportunities for Special Education and English language learner programs in the least restrictive environment (LRE) through the enhanced use of differentiated instruction in all settings.

2017-2018 Funding Examples

- New ESL teacher at Millbridge
- Funding to allocate to DMS and DHS in ESL personnel.
- New bilingual classes at Millbridge. Maintenance of ESL services at 2016-2017 level at DIS.
- Maintenance of all programs and personnel at 2016-2017 levels in the area of special education.
- Increase of spending on specialized tuitions.



Our Report Card: Funding District Goals

Prioritize timely collaboration with parents, students and residents through the frequent and ongoing communication that provides information on coursework, assessments, homework, projects, school/classroom events, and any other school-related information.

2017-2018 Funding Examples

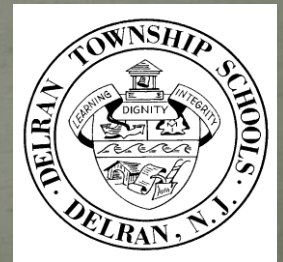
Maintenance of communication platforms (School Messenger) as well as funding for strategic planning consultant



Our Report Card: Funding District Goals

Develop a cost effective operating budget that promotes educational programming, district infrastructure and facilities maintenance and grant funding procurement.

Increase per average assessment: \$127.99 or rate increase of 6.1 cents in comparison to 2016-2017 levels of \$181 per average assessment or rate increase of 8.5 cents. 2017-2018 budget reflects an average rate reduction of 29.28%



Looking Towards 2018-2019

Legislative activity

Literacy

Math, K-2

STEM Ecosystem – facility project @ DHS?

Next Generation Science Standard implementation (continued)

English language learner programs

Implementation of strategic plan

Examination of capital project needs at Millbridge, DIS and DHS athletic complex

Child Study Team



Board of Education Discussion

