



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: Board of Education 2017-2018
Budget Presentation***

May 8, 2017



DELTRAN TOWNSHIP SCHOOL DISTRICT

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



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Goal #1: Student Achievement

Goal #2: College and Career Preparedness

Goal #3 Student Integration

Goal #4: Community Engagement

Goal #5: Finance and Operation



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Goal #1 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.



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Goal #2: 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.

Goal #3: Student Integration

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.



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Goal #4: 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.

Goal #5: 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**

Monitor the implementation of mandated programs to support student population

2017-2018 Budget Challenges and Responses

Challenge

1. Special Education services

Response

1. Increases in 2017-2018 to support student needs are projected. Continued use of grant funds to support tuitions

2017-2018 Budget Challenges and Responses

Challenge

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

Response

2. Bridging of gap between appropriations and revenue executed and identified through local modifications to budget

2017-2018 Budget Challenges and Responses

Challenge

3. Maintain aging/outsized facilities
4. 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

2017-2018 Budget Challenges and Responses

Challenge

5. Appropriately plan for future fiscal stressors

Response

5. Savings on health benefits applied to budget increases while continuing to identify further opportunities 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 both teachers and students while being mindful of the taxpayers of Delran

Curriculum and Instruction

[2017-2018
curriculum budget
detail](#)

Literacy **\$120,131**

Mathematics K-5 and 6-12 **\$114,527**

Next Generation Science Standards implementation **\$89,306**

Robotics, Engineering, STEAM **\$8,795**

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

World Language **\$11,112**

Health and physical education **\$2,880**

District Level Curriculum & Instruction General **\$47,945**

Special Education

Current Enrollment

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

2017-2018 Special Education Budget

Continue preschool and K - 2 program for students with autism

IDEA grant to fund out-of-district tuition

ESY program participation for students in danger of significant regression

Child Study Team summer salaries

Continue focus on least restrictive environment (LRE) and eliminate SLD program classes K - 5

Implement technology support for students who need communication software and for students in grades 3 - 12 who need support for literacy (reading and writing)

Support staff in working with students with significant intellectual and behavioral disabilities

Personnel

Millbridge

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

Maintain all special education programs

Modify Transitional First Grade class by creating two Grade 1 classes with supports

Create two bilingual and/or Sheltered Instruction English as a Second Language classes (Portuguese and Turkish)

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/expansion 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

Addition of English Language Learner program

Personnel

Delran High School

Maintenance of all class sizes

Maintenance all Special Education programming

New Special Education teacher

Addition of English Language Learner program personnel

Maintenance of all extracurricular programs

Addition of assistant girls track coach

2017-2018 Personnel Additions and Costs

Millbridge: ESL

Milbridge: \$80,000

DIS: CMAs, Drama Advisor

DIS: \$33,187

DMS: ESL (.2)

DMS: \$11,000

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

DHS: \$96,000

District: \$35,000

District: Security Manager

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 \$28,576	Benefit increase: 435,463	Salaries will increase by at least \$627,508	Facilities/ Transportation decrease of \$568,879
Special Education Increase \$326,431	Regular Program Increase \$49,038	Administration Increase of \$18,072	Debt Service reduction of \$148,000
Fund 11 Increase \$204,769 or 1/2%	Charter School: \$26,306	General Fund increase of \$748,299 or 1.7%	<i>\$3.4 million below "Adequacy"</i>
<i>\$2.49 million below the Administrative Cap</i>			

2017-2018 Fiscal Outlook: Revenues

Available Fund Balance increase of \$211,236	Levy increase of 2% equals \$616,087	Banked cap = \$0	Health Care SGLA = \$0	Debt Service Aid Decrease= \$44,098
State Aid: \$11,650,118: \$679 increase *\$13.7M shortage	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)	Reduction of rate increase by 29%	

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

NJDOE funding

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 as well as funding to allocate to DMS and DHS in the area of ESL for personnel. New bilingual classes at Millbridge.

Maintenance/addition 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%

Looking Towards 2018-2019

Legislative activity

Literacy support

Math, K-2

STEM Ecosystem

Next Generation Science Standard implementation (continued)

English language learner programs

Implementation of strategic plan

Examination of capital project needs

Child Study Team needs



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Public Comment