



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 2019-2020
Budget Retreat*

March 9, 2019



DELRAN TOWNSHIP SCHOOL DISTRICT

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



DELTRAN TOWNSHIP SCHOOL DISTRICT

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"dedicated to nurturing a supportive, student-centered environment where all people are treated with dignity and respect"

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**

Equity and Excellence: A Board Retreat

Areas of Discussion

- 2019-2020 budget priorities and allocations
 - Curriculum
 - Student Service
 - Operations
 - Personnel
 - Capital Reserve
 - Outstanding needs
 - Value of Delran
 - Approved/potential community development projects

Challenges and Responses

Challenge

1. Special Education services

Response

1. Continued use of grant funds to support tuitions. Development of district programs.

Challenges and Responses

Challenge

1. Special Education services

Response

1. Life skills program for grades 9, 10 and 11 being developed.
2. Life skills program for students aged 18-21 being developed for implementation in the 2020-2021 school year.

Challenges and Responses

Challenge

2. Loss of SGLA authority, banked cap authority and monitoring continued implementation of Senate Bill 2.
3. Continue safety and security enhancements

Response

2. Bridging of gap between appropriations and revenue executed and identified through local modifications to budget
3. Capital reserve to support infrastructure and facilities in the area of safety & security at Millbridge and Delran Intermediate School

Challenges and Responses

Challenge

4. Maintain aging/outsized facilities
5. Demographic projections (5 year and 10 year)

Response

4. Continue to manage set points for the Energy Savings Improvement Program (ESIP) to continually meet or exceed projected energy cost savings.
5. Monitor of Delran Township Council approved projects regarding district enrollment impact.

2019-2020 Budget Priorities

Maintain all curricular and extracurricular programs and personnel

Meet Special Education needs

Opening District STEM Lab

Support programs for all English language learner students

Maintenance of current level of transportation services

Maintain Safety and security personnel; complete project at Millbridge and DIS

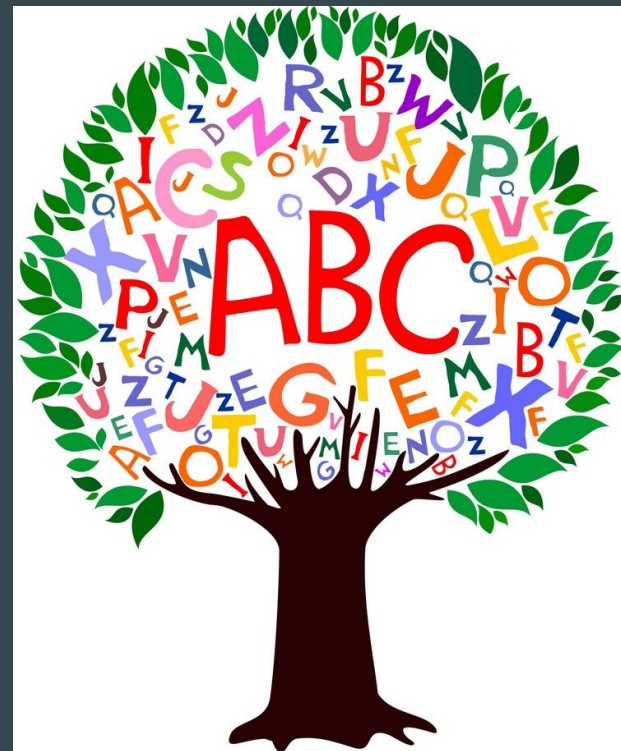
Achieving equity and excellence in a fiscally responsible way that supports teacher, students while being mindful of the taxpayers of Delran



ELA, World Language, ESL	\$119,164.00
Math & Business	\$26,774.00
Science	\$6,003.00
SS & VPA	\$76,180.00
Health & PE	\$13,239.00
STEM (Robotics, Fab Lab)	\$201,300.00
Curriculum Office	\$144,845.00
Total	\$587,505.00

English Language Arts

Conferences, travel, memberships, & professional books	\$6,319.00
New novels for DHS (to align with Reader's & Writer's Workshop)	\$8,000.00
Novels for DMS grades 6,7,8 (NEW classics, non-fiction units)	\$25,000.00
Leveled Literacy Kits Intervention at DIS & DMS (4kits @ 4950.00 each)	\$19,800.00
F&P Benchmark Assessment Kits 8th Grade & DIS	\$1,700.00
New RUOS Kits for 7th & 8th grade at DMS	\$1,360.00
Guided Reading Books for MB & DIS	\$35,000.00
Fundations kits and resources at MB & DIS	\$3,900.00
Resources for Reading Specialists	\$5,000.00
Total	\$106,079.00





LUCY CALKINS & TCRWP COLLEAGUES

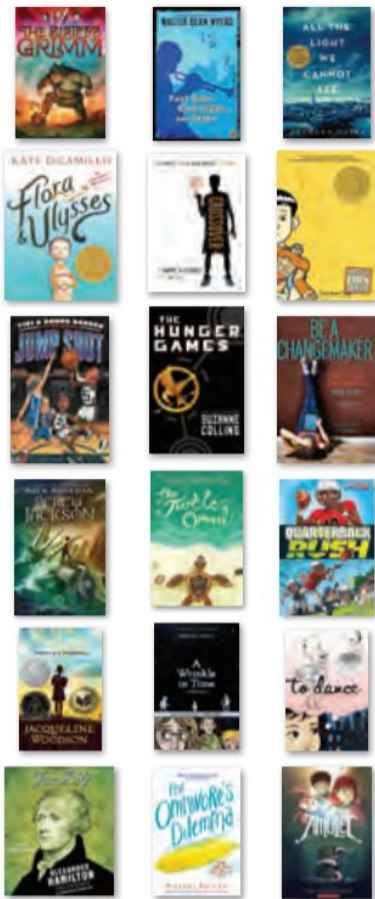
UNITS OF STUDY

Reading ♦ Writing ♦ Phonics

Wilson Foundations makes learning to read fun while laying the groundwork for **lifelong literacy**. Students in **grades K-3** receive a **systematic program** in critical **foundational skills**, emphasizing:

- Phonemic awareness
- Phonics/ word study
- High frequency word study
- Reading fluency
- Vocabulary
- Comprehension strategies
- Handwriting [©2019 WILSON LANGUAGE TRAINING](#)

- Delran Middle School--Reader's Workshop
 - Why Teach Reading Workshop ([Video Clip](#))
 - New Units of Study
 - Needed
 - Books to build classroom libraries
 - Teacher kits
 - Non-fiction
 - Classics



GRADE LEVEL	6–8 LIBRARY SHELVES
Grades 6–8 Core Libraries <i>(On Level and Below Benchmark collections)</i>	Adventure Biography Fantasy and Dystopia High-Interest Fiction Historical Fiction High-Interest Nonfiction Mystery Classics (gr. 8 On Level only)
Additional Shelves <i>(not included in the core Libraries)</i>	Westward Expansion, gr. 4–6 Argument and Advocacy, gr. 5–6 Interpretation Book Clubs, gr. 4–6 Nonfiction Book Clubs, gr. 6–8 (On and Below Benchmark) Historical Fiction Book Clubs, gr. 6–8 (On and Below Benchmark) Fantasy and Dystopian Book Clubs, gr. 6–8 (On and Below Benchmark) Social Issues Book Clubs, gr. 6–8 (On and Below Benchmark)

Note: TCRWP Classroom Libraries are not available for sale or distribution outside of the U.S.

Classroom Libraries for Grades 6–8

A study by the American Library Association showed that when asked the day before graduating from high school, “Will you voluntarily pick up a book after graduation?” 85% of America’s kids said, “No way.” The mission of the Classroom Library Project curators has been to develop high-quality classroom libraries that put heart-stopping, gut-wrenching, glorious books into the hands of students—and that mission is critical. They believe that once these libraries reach students’ hands, nothing on earth can keep them from reading.

Remember that the complete libraries are designed as “starter” collections. Classrooms will need more books. But the good news is that, as they work with the libraries, teachers will develop the knowledge, the momentum, and the energy to build their collections based on what they learn from the ways the books in the libraries fit together to enhance students’ engagement, knowledge, and skills and move them up levels of complexity.

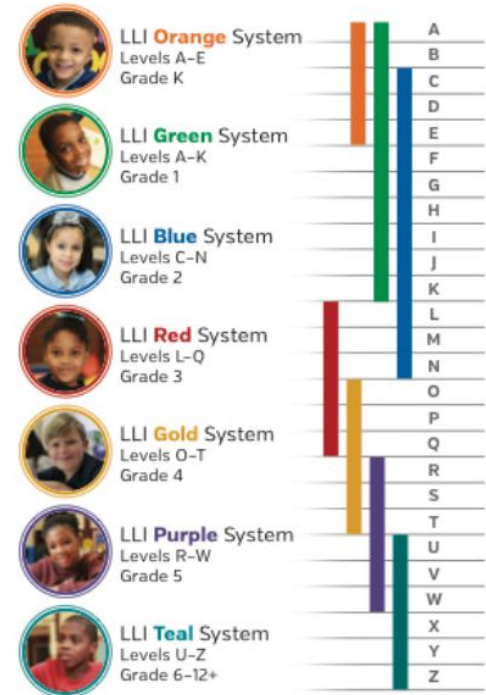
Richard Allington, past president of the International Reading Association, has written and spoken often about the three things that readers need to flourish: access to books they find fascinating, protected time to read, and expert instruction. The aim of these libraries is to provide students with the first of these, to inspire schools and districts to protect the second, and to allow teachers to focus on the third.

Closing the Achievement Gap--LLI Kits for DIS & DMS

The Fountas & Pinnell Leveled Literacy Intervention System (LLI) is an intensive, small-group, supplementary literacy intervention for students who find reading and writing difficult. The goal of *LLI* is to lift the literacy achievement of students who are not achieving grade-level expectations in reading. The *LLI* systems are designed to:

- Advance the literacy learning of students not meeting grade-level expectations in reading
- Deepen and expand comprehension with close reading
- Elevate the expertise of teachers
- Increase reading volume by engaging students in large amounts of successful daily reading
- Increase student engagement with books that build knowledge
- Intervene with small groups of struggling readers to maximize growth
- Meet the needs of struggling readers
- Monitor student progress.

Fountas & Pinnell Leveled Literacy Intervention K-12



!مرحبا العالم! Hallo Welt!
Hej Värld! Hello World!
Ciao Mondo
ハローワールド!
¡Olá mundo! 世界您好!
Salut le Monde!

English as a Second Language

NJTESOL Annual Conferences for ESL teachers (does not include registration)	\$1,000.00
Resources for ESL K-12 (including consumables, audio, etc)	\$10,000.00
Professional books for ESL teachers	\$1,000
Total	\$12,000.00

World Language

Professional Membership ACTFL (World Lang)	\$45.00
Professional Membership FLENJ (World Lang)	\$40.00
Professional books for WL teachers	\$1,000
Total	\$1,085.00



Mathematics & Business



Outside Consultant Math Practice Standards (\$1585 per day)	\$8,000.00
Professional Memberships, Development, and Literature	\$6,724.00
Codesters Python Licensing for DMS Coding Courses	\$5,200.00
Math League contest materials for grades 4 through Algebra I	\$350.00
Additional teacher licenses for Math textbooks and intervention materials	\$2,500.00
Online benchmarking and data analysis	\$2,500.00
K-12 Math manipulatives (replacements and additional materials)	\$1,500.00
<i>Total</i>	<i>\$26,774.00</i>

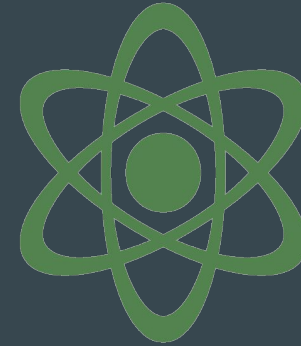
Science



NSTA Institutional membership- 62 digital resources for teachers and supervisor	\$189.00
Gizmos- Explore Learning simulations for 6th-8th; license	\$5,814.00
<i>Total</i>	<i>\$6003.00</i>

K-12 Robotics, Engineering, STEM

Robotics team registrations	\$2,000.00
Robotics team supplies	\$4,500.00
Robotics team transportation	\$2,400.00
Remainder of TIES contract if grant funding does not come through	\$83,000.00
Innovation & Fabrication Lab outfitting tools	\$107,400.00
Office supplies and materials for events	\$2,000.00
Totals	\$201,300.00



science



engineering



technology



mathematics

Fabrication Laboratory--\$107,400

- Furniture and Tools
 - \$75,000 Furniture
 - \$32,400 Tools



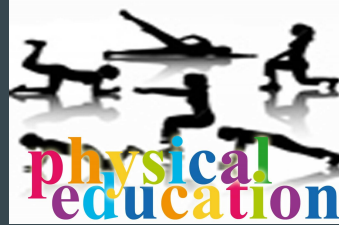


Social Studies & Visual and Performing Arts



9th Grade World History textbooks - current textbook out of print, 285 new student editions with online access, and 4 teacher editions	\$45,000.00
6th and 8th grade licensing for online History Alive! teacher	\$10,000.00
ABC-CLIO Database - Support data base to increase rigor/reading levels DHS	\$1,600.00
Assessment & Research Platforms (Sight Reading Factory, Smart Music, Artstor)	\$4,620.00
K-5 Non-fiction materials to support NJDOE Holocaust Mandate	\$2,885.00
Money for district wide art and music needs ex. frames, district art show	\$2,000.00
Memberships & Conferences--SS, Music, Art (AP Studio Arts, NJMEA, NJCSS)	\$6,575.00
Acting Course Resources - Course curriculum rewrite	\$1,500.00
DIS Geography Materials--resources for Unit #1--Location, Location, Location	\$2,000.00
Total	\$76,180.00

Health & Physical Education



Outside professional development for teachers	\$2,500.00
Resources for Health Mandates by the NJDOE	\$2,000.00
Online resource for 6-12 Physical Education	\$200.00
Health supplies for CPR/First AID/AED course	\$1,300.00
Professional Memberships- Shape America, US Tennis Association, NJ Assoc. Health, PE, Recreation & Dance	\$239.00
40 6-8 Health Textbooks (new textbooks to address current topics)	\$4,500.00
Additional resources that go along with 6-8 Health Textbook (ex: workbooks, online resources)	\$2,500.00
Total	\$13,239.00

District Level Curriculum General



Curriculum

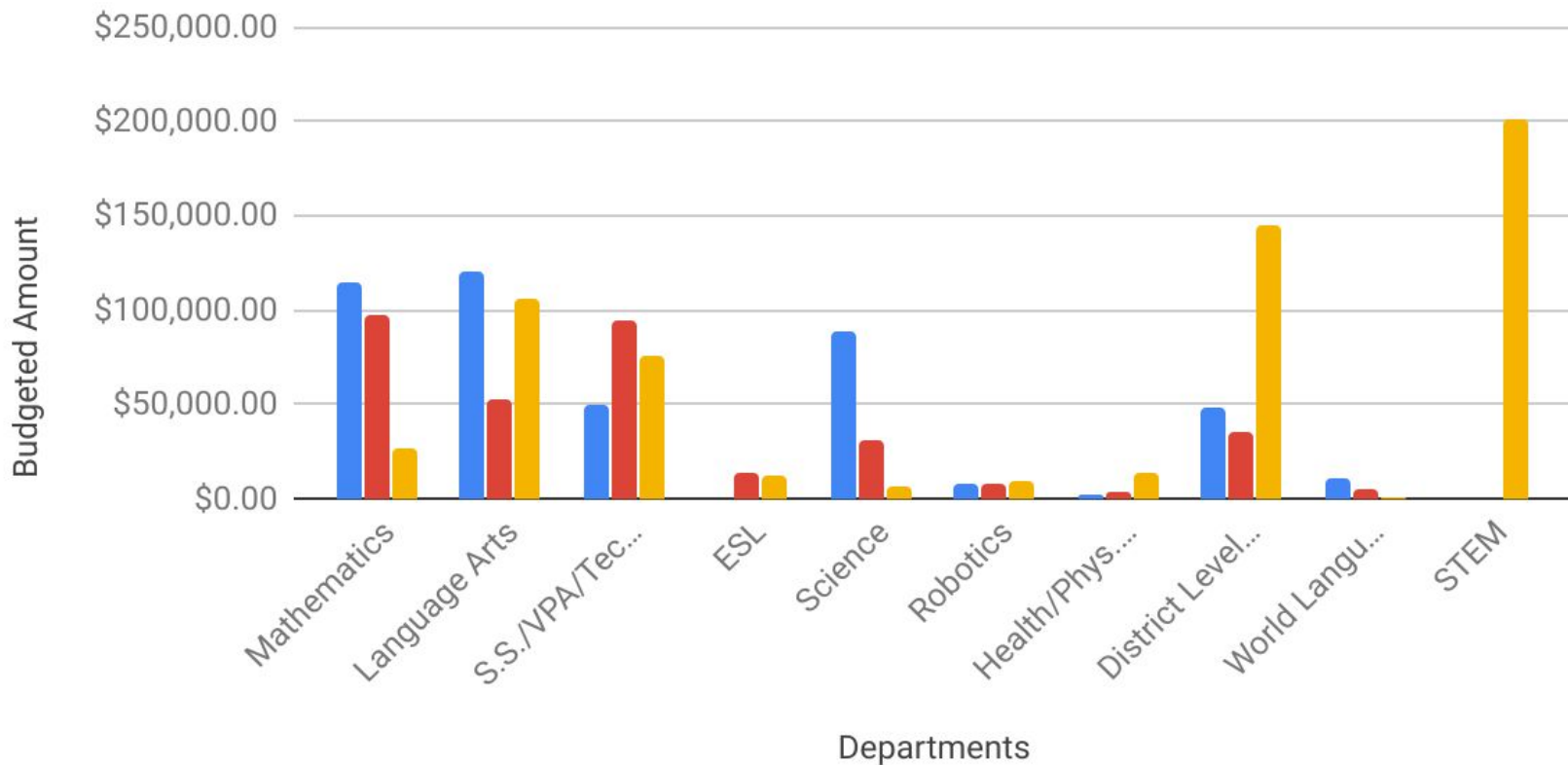
Petty Cash	\$500.00
General Office Supplies	\$1,000.00
Summer Curriculum Writing Salaries	\$74,145.00
T-Eval--Evaluation Software for District	\$5,000.00
Mailings, Translation, and Copier Rental Services	\$15,500.00
New Teacher Orientation & Mentoring Materials	\$3,000.00
COGAT, ACCESS, and Technology Assessments	\$13,000.00
Technology Tools for Administrators & Teachers	\$1,500.00
District PD and Memberships & Travel	\$26,200.00
District Professional Development	\$5,000.00
Total	\$144,845.00

Summer Curriculum Writing Salaries Overview--\$74,145.00

K-5 Committees	ELA, SS, Math, Science Committees will revise assessments and pacing guides for 19-20
Tech Ed/STEM	Fab Lab and Drafting/Engineering curriculum writing
Sustainability & Wellness	Collaboration and community engagement planning & Wellness Council planning
AP Science	NEW AP Summer Boot Camp for AP Biology and Chemistry
K-12 Health	Resource planning for revised Health curriculum
K-12 Math	DHS Algebra Applications & Techniques Summer Intensive Program & K-12 math help sessions
Math 4-7	Accelerated Math articulation and revisions
6-12 ELA	Creation of new 8th Grade ELA units (Classics & Non-fiction) & DHS new ELA units
Art	AP Studio Art curriculum writing
K-12 ESL	ESL curriculum revisions and articulation
K-12 Technology	K-12 Technology integration work and professional development planning

Curriculum and Instruction Budget Chart

2017-18 2018-19 2019-2020



FIVE-YEAR CURRICULUM PLANNING AND EVALUATION SCHEDULE AT A GLANCE

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
 <p>EVALUATION OF PROGRAM</p>	<p>3-5 WORLD LANGUAGE</p> <p>K-5 HEALTH</p> <p>K-12 ENGLISH AS A SECOND LANGUAGE</p>	<p>6-12 SCIENCE</p> <p>K-12 SOCIAL STUDIES</p>	<p>6-12 WORLD LANGUAGE</p> <p>K-12 FINE ARTS</p> <p>6-12 HEALTH</p> <p>6-12 MATHEMATICS</p>	<p>K-5 SCIENCE</p> <p>LANGUAGE ARTS/LITERACY</p> <p>K-12 PHYSICAL EDUCATION</p>	<p>K-5 MATHEMATICS</p>
 <p>PARTIAL IMPLEMENTATION/PILOT</p>	<p>K-2 MATHEMATICS</p>	<p>3-5 WORLD LANGUAGE</p> <p>K-5 HEALTH</p> <p>K-12 ENGLISH AS A SECOND LANGUAGE</p>	<p>6-12 SCIENCE</p> <p>K-12 SOCIAL STUDIES</p>	<p>6-12 WORLD LANGUAGE</p> <p>K-12 FINE ARTS</p> <p>6-12 HEALTH</p> <p>K-2 PHYSICAL EDUCATION</p> <p>6-12 MATHEMATICS</p>	<p>LANGUAGE ARTS/LITERACY</p> <p>K-5 SCIENCE</p> <p>K-12 PHYSICAL EDUCATION</p>
<p>INITIAL IMPLEMENTATION ONE YEAR AND COUNTING</p>	<p>3-5 MATHEMATICS</p> <p>K-2 SCIENCE</p> <p>3-5 PHYSICAL EDUCATION</p> <p>LANGUAGE ARTS/LITERACY</p>	<p>K-2 MATHEMATICS</p>	<p>3-5 WORLD LANGUAGE</p> <p>K-5 HEALTH</p> <p>K-12 ENGLISH AS A SECOND LANGUAGE</p>	<p>6-12 SCIENCE</p> <p>K-12 SOCIAL STUDIES</p>	<p>K-12 SCIENCE</p> <p>6-12 WORLD LANGUAGE</p> <p>K-12 FINE ARTS</p> <p>6-12 HEALTH</p> <p>6-12 MATHEMATICS</p>
 <p>FULL IMPLEMENTATION</p>	<p>3-5 SCIENCE</p> <p>K-12 SOCIAL STUDIES</p> <p>6-12 WORLD LANGUAGE</p> <p>K-12 FINE ARTS</p> <p>6-12 HEALTH</p> <p>6-12 MATHEMATICS</p> <p>K-2 & 6-12 PHYSICAL EDUCATION</p> <p>6-12 SCIENCE</p>	<p>K-2 & 3-5 SCIENCE</p> <p>6-12 WORLD LANGUAGE</p> <p>K-12 FINE ARTS</p> <p>6-12 HEALTH</p> <p>K-12 PHYSICAL EDUCATION</p> <p>3-5 MATHEMATICS</p> <p>6-12 MATHEMATICS</p> <p>LANGUAGE ARTS/LITERACY</p>	<p>K-5 SCIENCE</p> <p>K-12 PHYSICAL EDUCATION</p> <p>K-5 MATHEMATICS</p> <p>LANGUAGE ARTS/LITERACY</p>	<p>K-5 MATHEMATICS</p> <p>3-5 WORLD LANGUAGE</p> <p>K-5 HEALTH</p> <p>K-12 ENGLISH AS A SECOND LANGUAGE</p>	<p>3-5 WORLD LANGUAGE</p> <p>K-5 HEALTH</p> <p>K-12 ENGLISH AS A SECOND LANGUAGE</p> <p>6-12 SCIENCE</p> <p>K-12 SOCIAL STUDIES</p>

Five-Year Curriculum Planning and Evaluation Schedule

- Guides decision-making;
- Drives professional development;
- Impacts federal funding decision-making process on how to allocate supplemental funding and;
- Is cyclical in nature to ensure balance.

New Jersey Department of Education mandates for curriculum initiatives always supersede district-level decision-making for implementation timelines.

- Financial Literacy September 2019
- LGBTQ & Disabilities September 2020
- Possible Civics legislation TBD



District planning necessitates a 5-year curriculum planning guide. When necessary the New Jersey Department of Education mandates curriculum initiatives be implemented at the district level to which the district must comply. (i.e., NJSL; CCSS; NGSS)

Curriculum Budget 2014 to 2019

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Salaries and Curriculum work		\$57,612	\$109,178	\$96,396	\$44,502	\$74,145.00
Curriculum Budget	\$169,076	\$210,397	\$296,030	\$349,141	\$349,141	\$513,360.00
Totals	\$169,076	268,009	405,208	\$445,537	\$393,643	\$587,505.00
		Reflects 58% increase from 2014-2015.	Reflects 51% increase from 2015-2016	Reflects 10% increase from 2016-2017	Reflects 11% decrease from 2017-2018	Reflects 49% increase from 2018-2019 due to STEM funding needs (0% increase without STEM funding)



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Curriculum and Instruction Questions and Board Discussion

Student Services: Current Enrollment by Category

Auditorily Impaired: 4	Multiply Disabled: 21
Autistic: 48	Deaf-Blindness: 1
Intellectual Disability mild: 7	Other Health Impaired: 100
Intellectual disability moderate: 7	Preschool child with a disability: 34
Communication Impaired: 23	Specific Learning Disability: 260
Emotionally Disturbed: 10	Traumatic Brain Injury: 1
ESLS Only: 70	Total: 583
Pending: 34	

Student Services: Current Special Education District Staff

Administrators: 2

Data Specialist: 1

Secretaries: 3

Board Certified Behavior Analyst: 2

Social Workers: 2

School Psychologists: 4

LDTCs: 3

Paraprofessionals: 34 district, 17 outside provider, (7 One to One support)



Increase in Special Education Programming

13 additional out of district tuitions entered district in 2018-2019

Two new preschool students requiring specialized care & placement

Mental health based placements

MENTAL HEALTH FACTS

MENTAL HEALTH AND SUBSTANCE USE CONDITIONS ARE COMMON



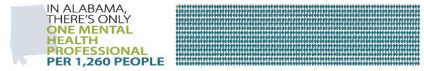
MOST AMERICANS LACK ACCESS TO CARE



YOUTH MENTAL HEALTH IS WORSENING AND ACCESS TO CARE IS LIMITED



THERE IS A SHORTAGE OF PROVIDERS



TO MEET THE NEED FOR MENTAL HEALTH CARE, PROVIDERS IN THE LOWEST RANKED STATES WOULD HAVE TO TREAT SIX TIMES AS MANY PEOPLE THAN PROVIDERS IN THE HIGHEST RANKED STATES

HEALTHCARE REFORM IS HELPING



SOURCE: *Wagner-Thornes, et al. State of Mental Health in America 2016. Mental Health America, 2017. <http://www.mentalhealthamerica.net/press-kids-mental-health-america>.*



Stats.....

Youth mental health is worsening: Rates of youth with severe depression increased from 5.9% in 2012 to 8.2% in 2015. Even with severe depression, 76% of youth are left with no or insufficient treatment

Youth with At Least One Past Year Major Depressive Episode (MDE): 11.93% of youth (age 12-17) report suffering from at least one major depressive episode (MDE) in the past year. Major Depression is marked by significant and pervasive feelings of sadness that are associated with suicidal thoughts and impair a young person's ability to concentrate or engage in normal activities.

Data indicates a significant increase in the number of depressed youth across the county, annually.

8.2% of youth (or 1.9 million youth) experienced severe depression. Depressive symptoms result in significant interference in school, home and in relationships.

5.13% of youth in America report having a substance use or alcohol problem.

3.3 million youth reported the use of Marijuana, Cocaine, and/or Heroin.

The Mental Health Crisis: A National Matter

Applications in Delran

- *Students Working at Growth* program
- Counseling and social skills groups at Millbridge & DIS.
- Professional development
- Trauma informed classroom training
- Relationships established with services like Princeton house and Perform Care
- New suicide protocol was developed and implemented this school year



Revisions in Student Services

- IDEA grant for out-of-district tuitions
- Extended School Year program for students in danger of regression
- New program at DHS for continuous programming for self-contained students with Structured Learning Environments embedded
- Life skills curriculum writing for grades K-12 allows for continuous programming for this population
- Support staff in working with students with significant behavioral disabilities and mental health
- Increase support for students struggling with mental health disorders



Student Services: Positive Progress



Twelve students have had their programs amended to reflect the Least Restrictive Environments

Development and implementation of in-district programming



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Student Services Questions and Board Discussion

Personnel

Millbridge

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

Maintain all special education programs while implementing Integrated Pre-K

Maintain bilingual Portuguese Kindergarten

Maintain high intensity ESL Kindergarten for Turkish speakers

Additional shared Health/PE teacher (compliance with new recess law)

Personnel

Delran Intermediate School

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

Maintenance of all English language learner programming

Additional shared Health/PE teacher (compliance with new recess law)

Personnel

Delran Middle School

Maintenance of all class sizes and special education programming

Maintenance of interdisciplinary teaming

Maintenance of all extracurricular programs

No new budgeted positions

Personnel

Delran High School

Maintenance of all class sizes and special education programming

Addition of Special Education Teacher

Addition of Structured Learning Environment coordination stipend

Addition of ESL teacher (from part time to full time)

2019-2020 Personnel Additions

DIS/Millbridge: New shared Health/PE
Teacher

DIS/MB: \$55,000

DHS: ESL Teacher (from part time to
full time), Special Education Teacher,
SLE Coordinator Stipend pending
negotiations

DHS: \$82,412

TOTAL: \$137,412



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Personnel Questions and Board Discussion

Maintenance and Capital Projects

Security Upgrades @ Millbridge & DIS: \$160,000 Capital Reserve

<u>Millbridge Elementary School: Main Office Wall and Transaction Window</u>	<u>Delran Intermediate School: Transaction Window</u>
Estimated Base Cost: \$100,000	Estimated Base Cost: \$25,000
Design Contingency: \$5,000	Design Contingency: \$2,500
Construction Contingency: \$5,000	Construction Contingency: \$2,500
Escalation: \$5,000	Escalation: \$1,500
Fixtures, Furniture, Equipment: N/A	Fixtures, Furniture, Equipment: N/A
Soft Costs: \$10,000	Soft Costs: \$3,500
Total: 125,000	Total: \$35,000

Maintenance and Capital Projects

Woodshop Renovation & Ceiling Tiles: \$983,000 Capital Reserve

<u>Delran High School: Woodshop Renovations</u>	<u>Delran Middle School: Ceiling Tile Project</u>
Estimated Base Cost: \$657,500	Estimated Base Cost: \$150,000
Design Contingency: \$0	Design Contingency: \$10,000
Construction Contingency: \$62,750	Construction Contingency: \$15,000
Escalation: \$0	Escalation: \$10,000
Fixtures, Furniture, Equipment: N/A	Fixtures, Furniture, Equipment: N/A
Soft Costs: \$62,750	Soft Costs: \$15,000
Total: \$783,000	Total: \$200,000

2019-2020 Fiscal Outlook

Appropriations

- Health care cost decrease of \$149,203
- Total Benefits/FICA/Pension decrease \$69,346
 - (last year increase \$29,210)
- Salaries: increase of \$601,000
- Special Education Increase \$1,798,656
- Regular Program Increase \$384,678
- Administration Increase of \$56,080
- Facilities/Transportation Increase of \$22,730
- Debt Service decrease of \$16,000
- Fund 11 Increase \$2,878,237 or 6.2%
- Charter School payment \$21,000
- General Fund increase of \$2,981,165 or 6.3%

Revenues

- 17-18 budget spent down 96% (trend 96%)
- Levy increase of 2% equals \$640,977
- Banked cap = \$0
- Health Care SGLA = \$0
- Debt Service Aid Decrease=\$3,784
- State Aid: \$1,453,121 additional

Tax Levy increase (2%): \$640,977

- Increase per average assessment: \$111.53 or rate increase of 3.8 cents (with \$4,198,200 increase in community net taxable value)
- Average assessed home increased \$1,332.

State Aid Increase

- \$15,567,631 overall state aid
- \$1,453,121 increase
- Largest dollar increase in Burlington County
- 95th largest percentage increase in New Jersey

Thank you

Delran Township Board of Education past and present, Delran community activists, Glenn Kitley, Amy Rafanello, Our Fair Share, Fair Funding Action Committee, Legislative District 7 and Senate President Sweeney



DELTRAN TOWNSHIP SCHOOL DISTRICT

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"dedicated to nurturing a supportive, student-centered environment where all people are treated with dignity and respect"

The Impact of Community Home Values: Largest Increase in Recent History Contributes to 2019-2020 Budget Increase

Year	Value	Change
2012	\$209,349	
2013	\$209,630	\$281 (+0.13%)
2014	\$209,677	\$47 (+0.02%)
2015	\$209,676	(\$1) (-.0004%)
2016	\$209,836	\$160 (+.076%)
2017	\$209,838	\$2 (+.00095%)
2018	\$210,000	\$162 (+.077%)
2019	\$211,332	\$1,132 (+.63%)



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Unfunded Priorities - If Funding Allows

10 Month Middle School Assistant Principal

School Based Budget Increase

Maintenance

Technology

Special Education Personnel: DHS and DMS

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

2019-2020 Funding Examples

ELA and Social Studies supported in curriculum budget

Professional development opportunities

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.

2019-2020 Funding Examples

Continued STEM Lab renovations and enhancements

Furniture and equipment

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.

2019-2020 Funding Examples

Out of District Tuition

Additional personnel to support population increases.

Development of least restrictive program at DHS

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.

2019-2020 Funding Examples

Maintenance of communication platforms (School Messenger), district student management database and website platform

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.

2019-2020 Funding Examples

Increase per average assessment:
\$111.53 - rate increase of 3.8 cents.

Projected increase of \$79.00 - rate
of 3.8 cents

The \$32.53 increase is due to
increase in average assessed home
value of \$1,332, which is a
historically high increase.

Looking Towards 2020-2021

Year 2 of STEM Center

Special Education

Value of community homes

Fair Housing Settlement

Senate Bill 2: Monitor Implementation

Senate Bill 3525 (Gopal): Extends phase in period of S2

Senate Bill 3526 (Gopal): Modifies calculation of local fair share

2019-2020 Budget: Board Action Cycle

March 18, 2019 Tentative 2019-2020 Budget Hearing

March 20, 2019: Tentative 2019-2020 Budget forwarded to NJDOE

May 20, 2019: Final 2019-2020 Budget Hearing

May 22, 2019: Final 2019-2020 budget forwarded to NJDOE



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2019-2020 Budget Retreat Board of Education Discussion