



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
Tentative Budget Hearing*

March 18, 2019

Equity and Excellence: Navigate the Balance



**Fiscal
Responsibility**

**Educational
Integrity**



DELTRAN 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"

Goal #1: Student Achievement

Goal #2: College and Career Preparedness

Goal #3 Student Integration

Goal #4: Community Engagement

Goal #5: Finance and Operation

2019-2020 Budget Priorities

Maintain all curricular and extracurricular programs and personnel

Meet Special Education and English language student needs

Opening District STEM Lab

Maintenance of current level of transportation services

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

Student wellness

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
Math & Business	\$26,774
Science	\$6,003
SS & VPA	\$76,180
Health & PE	\$13,239
STEM (Robotics, Fab Lab)	\$201,300
Curriculum Office	\$144,845
Total	\$587,505

English Language Arts

Conferences, travel, memberships, & professional books

New novels for DHS and DMS

Leveled Literacy Kits Intervention at DIS & DMS

F&P Benchmark Assessment Kits 8th Grade & DIS

New DMS Reading Units of Study Kits

Guided Reading Books for Millbridge & DIS

Fundations kits and resources at Millbridge & DIS

Resources for Reading Specialists

Total: \$106,079



!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

Annual Professional Development
for ESL teachers

Consumable and Audio Resources
for ESL K-12

Professional books for ESL teachers

Total: 12,000

World Language

Professional
Memberships

Professional books and
literature for teachers

Total: \$1,085



Mathematics & Business



Professional Development, Memberships and Journals

Codesters Python Licensing for DMS Coding Courses

Math League contest materials for grades 4 through Algebra I

Teacher licenses for textbooks and intervention materials

Online benchmarking and data analysis

K-12 Math manipulatives (replacements and additional materials)

Total: \$26,774

Science



NSTA membership & 62 digital resources

Gizmos- Explore Learning simulations for 6th-8th; license

Total: \$6,003

K-12 Robotics, Engineering, STEM

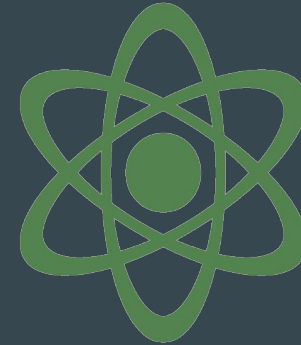
Robotics team registration, supplies & transport

Professional Development and program planning

Innovation & Fabrication Lab outfitting tools

Supplies

Total: \$201,300



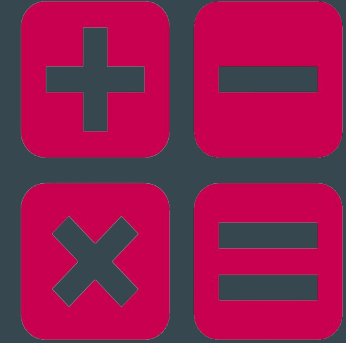
science



engineering



technology



mathematics

Fabrication Laboratory--\$107,400

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



Built into K-12 Robotics and Engineering Budget - Grant Funding Eligible



Social Studies & Visual and Performing Arts



9th Grade World History textbooks

6th and 8th grade licensing for online History Alive! teacher

Student research databases and assessment platforms

Assessment & Research Platforms (Sight Reading Factory, Smart Music, Artstor)

K-5 Non-fiction materials (Holocaust)

District wide art and music

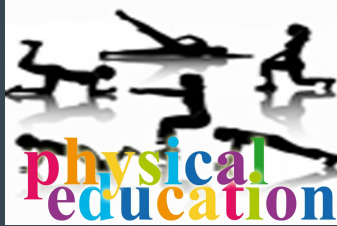
Memberships & professional development

Acting Course-Curriculum rewrite

DIS Geography Materials

Total: \$76,180

Health & Physical Education



Outside professional development and memberships
CPR/First AID/AED supplies
DMS Health textbooks and resources
Total: \$13,239

District Level Curriculum General



Curriculum

Incidentals and office supplies

Summer Curriculum Writing Salaries

Professional staff evaluation software

Mailings, Translation, and Copier Rental Services

New Teacher Orientation & Mentoring Materials

COGAT, ACCESS, and Technology Assessments

Technology Tools for Administrators & Teachers

District Professional Development, Memberships
& Travel

Total: \$144,845

Summer Curriculum Writing Salaries Overview--\$74,145

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
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

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	
Pending: 34	Total: 583

Special Education Programming

Full Mainstream

In Class Resource

Pull Out Resource

Self Contained

Out of District

MENTAL HEALTH FACTS

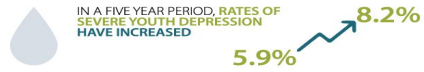
MENTAL HEALTH AND SUBSTANCE USE CONDITIONS ARE COMMON



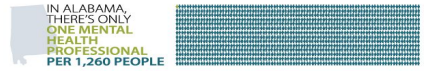
MOST AMERICANS LACK ACCESS TO CARE



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, 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-kits/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*
- Suicide protocol was developed and implemented this school year



Enhancements 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



2019-2020 Personnel Additions

DIS/Millbridge: New shared Health/PE
Teacher (compliance with new recess
law)

DIS/MB: \$55,000

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

DHS: \$82,412

TOTAL: \$137,412

Maintenance and Capital Projects

Security Upgrades @ Millbridge & DIS: \$170,000 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: \$10,000	Design Contingency: \$2,500
Construction Contingency: \$10,000	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: 135,000	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
- Salary increase of \$601,000
- Regular Program Increase \$384,678
- Special Education Increase \$107,860
- Child Study Team Increase \$770,440
- Tuitions Increase \$1,106,219
- Administration Increase of \$23,422
- Facilities/Transportation Increase of \$149,636
- Debt Service decrease of \$16,000
- Fund 11 Increase \$2,866,882 or 6.2%
- Charter School payment \$20,421
- General Fund increase of \$2,979,810 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

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

<u>Year</u>	<u>Value</u>	<u>Change</u>
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%)

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 Senate Bill 2

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 6, 2019: Final 2019-2020 Budget Hearing (DHS)

May 9, 2019: Final 2019-2020 budget forwarded to NJDOE