

Human Resources Budget Session Proposed 2014-2015

February, 25, 2014

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Director of Human Resources



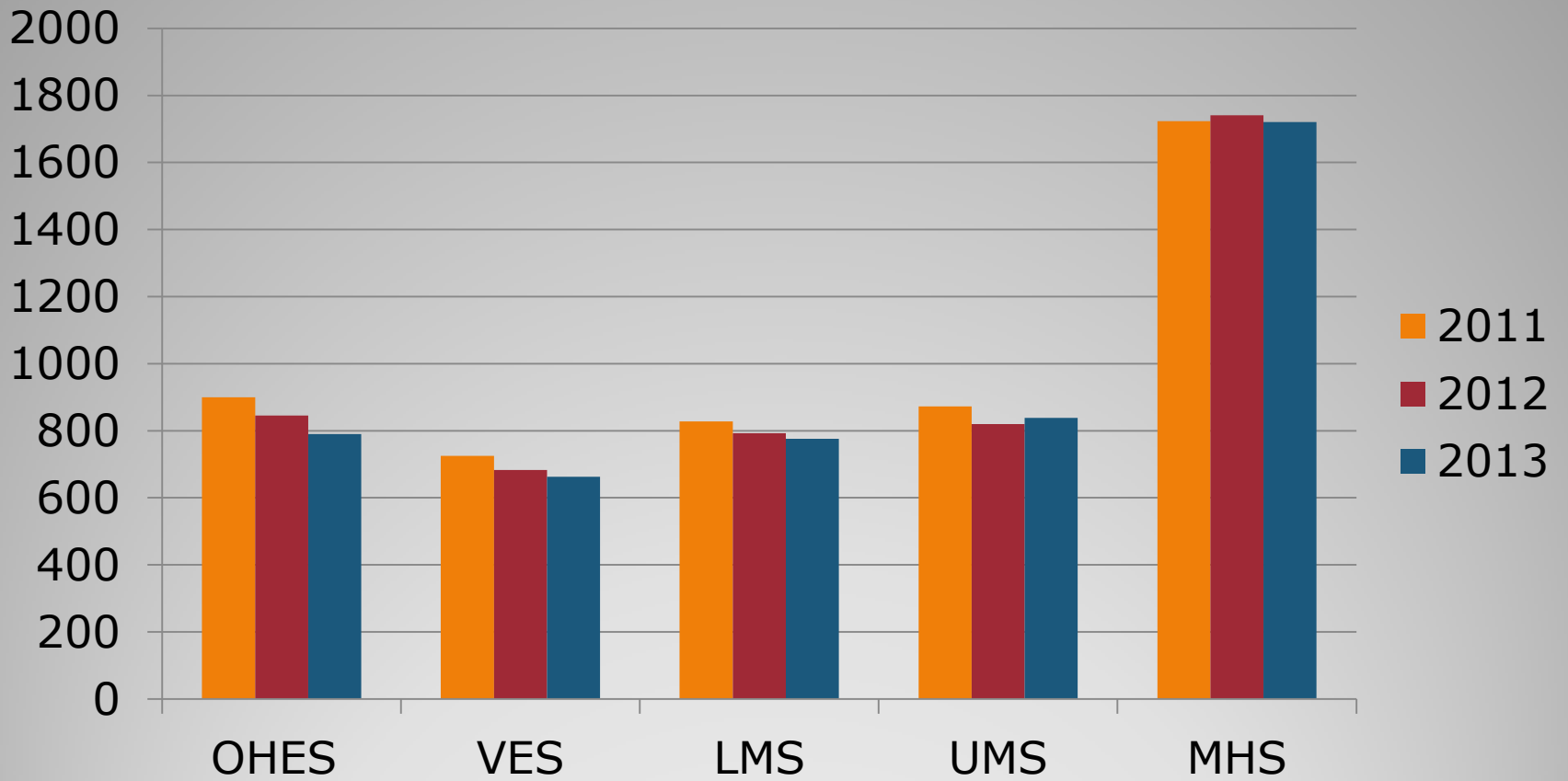
- Goal 1:** To develop specific communication protocols with parents, staff and community members that are consistent in message and reflect the vision of “Connected, Known and Valued,” with particular focus on the implementation of Achieve NJ and curriculum initiatives.
- Goal 2:** To review, evaluate and assess current programs and staffing structures to determine gaps/needs; make specific recommendations to the board to address in a fiscally responsible and efficient manner in the following areas: special education, student/staff attendance and the organizational management structure of the district.
- Goal 3:** To identify and implement social-emotional programming appropriate for all schools by June 2014 and identify the appropriate assessments to measure the efficacy of the programs.

District Goals

	<u>2011</u>	<u>2012</u>	<u>2013</u>
OHES (PK-2)	900	845	790
VES (3-4)	725	683	663
LMS (5-6)	828	793	776
UMS (7-8)	873	820	838
MHS (9-12)	<u>1723</u>	<u>1741</u>	<u>1721</u>
Total	5049	4882	4788

*Enrollment numbers from October 2013 ASSA Report

Enrollment Trend



Enrollment Trend

Grade Level

- K-2
- Grades 3-8
- Grades 9-12 General
- Grades 9-12 English
- Literacy Support

Class Size Averages*

- 20-22
- 23-25
- 23-27
- 22
- 10

*outlined in Regulation 2312

Policy 2312—Class Size

**Proposed
Personnel
Adjustments
2014-2015**

**Proposed Additions
to Personnel
Certificated Staff
2014-2015
School Year**

- Health and Physical Education Teacher
 - Justification:
 - Additional Sections of Classes to Meet the Needs of Peer Leadership Instruction
 - Social and Emotional Growth Programming Goal
 - Funding for Position—Internal

Montgomery Township High School

- Special Education Teacher
 - Language Learning Disabilities Teacher
 - .8 Social Worker (.2 VES)

**Montgomery Township
High School**

- Mathematics Teacher
 - Justification:
 - Additional Course Sections Needed:
 - 8th Grade Algebra I, Part 2 Honors
 - 8th Grade Geometry Honors
 - Algebra II Honors (currently at MHS)
 - Academic Support
 - Academic Support
 - Funding Source—Internal

Upper Middle School

- Special Education Teachers
 - 1 In Class Support Teacher
 - .5 Wilson Reading Program Teacher

Upper Middle School

- Special Education Teacher
 - .5 Wilson Reading Program Teacher
 - 1 Language Learning Disabilities Teacher

Lower Middle School

- Special Education Professional
 - .2 Social Worker (.8 MHS)

**Village Elementary
School**

- Special Education Teachers
 - Autism Program Teacher
 - In Class Support Teacher
 - In Class Support Teacher

**Orchard Elementary
School**

District-Wide

- Special Education Professionals
 - Board Certified Behavioral Analyst
 - District Reading Interventionist

**Montgomery Township
School District**

**Proposed Additions
to Personnel
Non-Certificated
Staff
2014-2015
School Year**

- Teacher Instructional Aide (TIA)
 - 1 Personal TIA

Upper Middle School

- Teacher Instructional Aide (TIA)
 - 1 Personal TIA

Lower Middle School

- Technology Aide
 - Currently 2 days/week @ VES
 - Currently 4 days/week @ LMS and OHES
 - Currently 5 days/week @ UMS and MHS
- Additional Technology Aide:
 - Dedicated Technology Aide in each school
 - In compliance with Technology Plan
 - 21st Century Skills: creativity, critical thinking, collaboration, and communication
 - Administration of PARCC 2015

Village Elementary School

- Teacher Instructional Aide (TIA)
 - .5 Personal TIA
 - .5 Personal TIA
 - .5 Program TIA
 - 1 Personal TIA
 - 1 Program TIA

Orchard Elementary School

- Transportation
 - Part-time Clerk
 - PM assignment—3 hours
 - Needed to provide communication to parents/coaches/drivers
 - Answering phones, clerical, radio communication, data entry
 - 3 tier busing

Transportation Department

**Proposed Additions to
Personnel
Extra-Curricular
2014-2015
School Year**

- New Coaching Positions
 - MHS
 - Volleyball*
 - Dance Team*
 - Diving Coach (new)
 - UMS
 - Girls Lacrosse*
 - Boys Lacrosse*

*provisional teams

Extra-Curricular Recommendations

- Extra-Curricular—MHS

- Head Girls Volleyball Coach \$6,400

- Third year of the sixth year takeover plan
- The Board is scheduled to fund the stipend
- Recommended Stipend - similar to Swimming, Gymnastics & Fencing regarding number of games & practices and length of time with the students
- 24-26 players in the program.

**Montgomery Township
High School**

- Extra-Curricular—MHS

- Head Dance Team Coach \$5,700

- Third year of the sixth year takeover plan
- The Board is scheduled to fund the stipend
- Recommended Stipend - equal to the cheerleading stipend
- 20 students are in the program

**Montgomery Township
High School**

- Extra-Curricular—MHS

- Diving Coach

\$3,450

- 15-20 divers on the team
 - 55-60 students involved in the swim program
 - Increases supervision and safety of our student athletes
 - Recommended stipend is based on 50% of the head swim coaches stipend (6,900)

**Montgomery Township
High School**

- Extra-Curricular—UMS

- Boys Lacrosse and Girls Lacrosse \$4,117 ea.

- Third year of the sixth year takeover plan
- The Board is scheduled to fund the stipend
- Recommended Stipend - equal to the other head spring UMS coaches' stipends
- 20-24 students in each program

Upper Middle School

- Additions to Personnel

	Salary	Benefits
◦ Teachers (9) <ul style="list-style-type: none">• (7 SE+2 Gen. Ed.)	513,270	233,523
◦ Professionals (3) <ul style="list-style-type: none">• (3 SE)	183,090	76,537
◦ Support Staff (6.9) <ul style="list-style-type: none">• (5.5 SE = 1.4)	165,618	239,381
◦ Coaches (5)	23,784	1,820
◦ Total	\$885,762	\$551,257

2014-2015 Personnel Adjustments

- Reduction to Personnel (Internal Sources)
 - 4.6 Certificated Positions Due to Natural Attrition
 - 1 Aide

2014-2015 Personnel Adjustments

- Reductions to Personnel

	Salary	Benefits
◦ Teachers (4.6)	262,338	129,735
◦ Support Staff (1)	10,887	29,172
◦ Total	\$273,225	\$158,907
◦ Net Adjustment	\$612,537	\$392,350

2014-2015 Personnel Adjustments

- 2013-2014 2014-2015
- \$59,792,365 \$62,552,154
- Difference: \$2,759,789 increase (4.6%)

Total Personnel Budget Projection Fund Summary

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District Goals