



Pupil Services Budget Presentation 2016-2017

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District Goals

- Goal 1:** To review, evaluate and assess current programs and staffing structures to determine gaps/needs. Raise academic performance of all demographics and results should compare favorably against similar districts year after year. Special focus on the MHS Science department, where a measurement of student achievement will be developed in 2015 and used every year to measure positive progress.
- Goal 2:** To identify and implement social emotional learning programming to be addressed district wide through the counseling programs. Specifically, implement evidence based social and emotional learning programs with the aim to prevent bullying, discipline problems and improving school climate (and stress) for all children.
- Goal 3:** To identify and effectively utilize specific communication practices with students, parents, staff and community members that are timely, accessible, and consistent in message. Administer a district-wide communications survey and compare the results with the Spring 2013 results.



Pupil Services Department

- Special Education
- Related Services
- Child Study Team
- Counseling Services
 - Intervention and Referral Services (I&RS)
 - 504 Plans (Rehabilitation Act of 1973)
- Health Services
 - School Physician
 - Individualized Health Plans (IHPs)
- Individuals with Disabilities Education Act (IDEA)
- Non Public Schools' Services
 - Chapters 192-193
 - Non Public Technology Liaison
 - Non Public Security Liaison
- District Homeless Liaison
- District Affirmative Action Officer

Law

- State: New Jersey Administrative Code for Special Education (*N.J.A.C. 6A:14*)
- Federal: Federal *Individuals with Disabilities Education Act of 2004 (IDEA 2004)*

Both laws ensure students with disabilities receive:

- ❖ FAPE - Free and appropriate public education
- ❖ LRE - Least Restrictive Environment



Providing Free and Appropriate Public Education: Dual Obligations

Substantive

In order to provide a Free and Appropriate Public Education a program and placement set forth in the Individualized Education Program must provide the student with a meaningful educational benefit in the least restrictive environment.

Procedural

A denial of Free and Appropriate Public Education may occur where procedural flaws:

- Impede the child's right to a Free and Appropriate Public Education
- Significantly impede the parents' opportunity to participate in the decision-making process regarding the provision of a Free and Appropriate Public Education to the child
- Cause a deprivation of educational benefits.



Individuals with Disabilities Education Act

- The Individuals with Disabilities Education Act (IDEA) is a law ensuring services to children with disabilities throughout the nation. IDEA governs how states and public agencies provide early intervention, special education and related services to more than 6.5 million eligible infants, toddlers, children and youth with disabilities.
- Part B - Children and youth (ages 3-21) receive special education and related services under IDEA Part B.
- Part C - Infants and toddlers with disabilities (birth-2) and their families receive early intervention services under IDEA Part C.

Eligibility: Three Prongs

- A student shall be determined eligible and classified “eligible for special education and related services” when it is determined that:

The student has one (1) or more of the fourteen (14) disabilities defined in N.J.A.C. 6A:14-3.5(c); **AND**

The disability adversely affects the student's educational performance; **AND**

The student is in need of special education and related services.



Individualized Education Program For Students Eligible for Special Education & Related Services

What Determines an Individualized Education Program:

- Testing
- Student Needs
- Student Functioning/Performance
- Classification/Eligibility Category



State Wide Classified Students Percentages

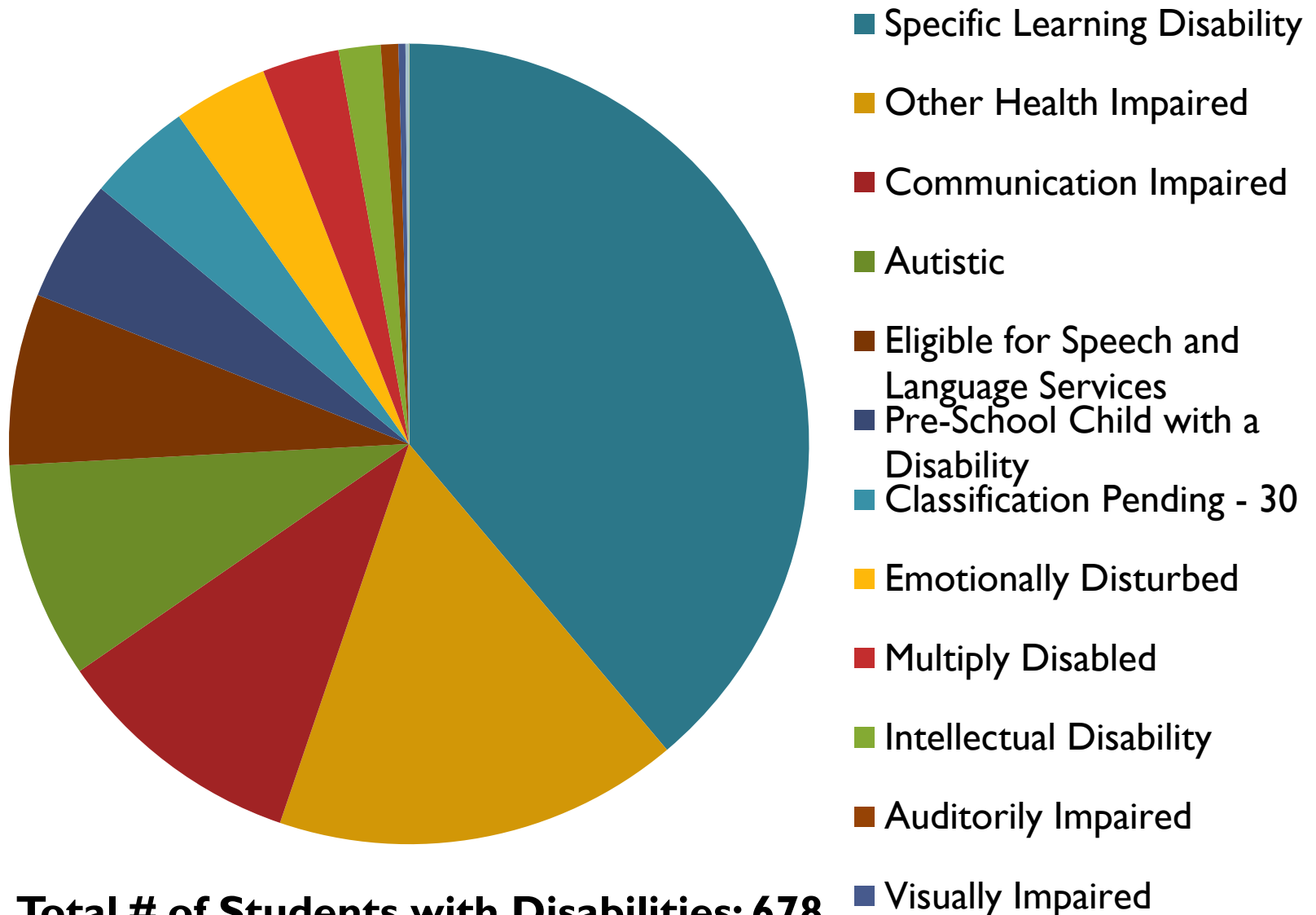
Year	Percentage of Classified Students
2012	15.79%
2013	15.73%
2014	16.6%



Montgomery Township School District Classified Student Percentage

Year	Percentage of Classified Students
2012	13.9%
2013	13.4%
2014	13%
2015	13%

Classifications by Disability



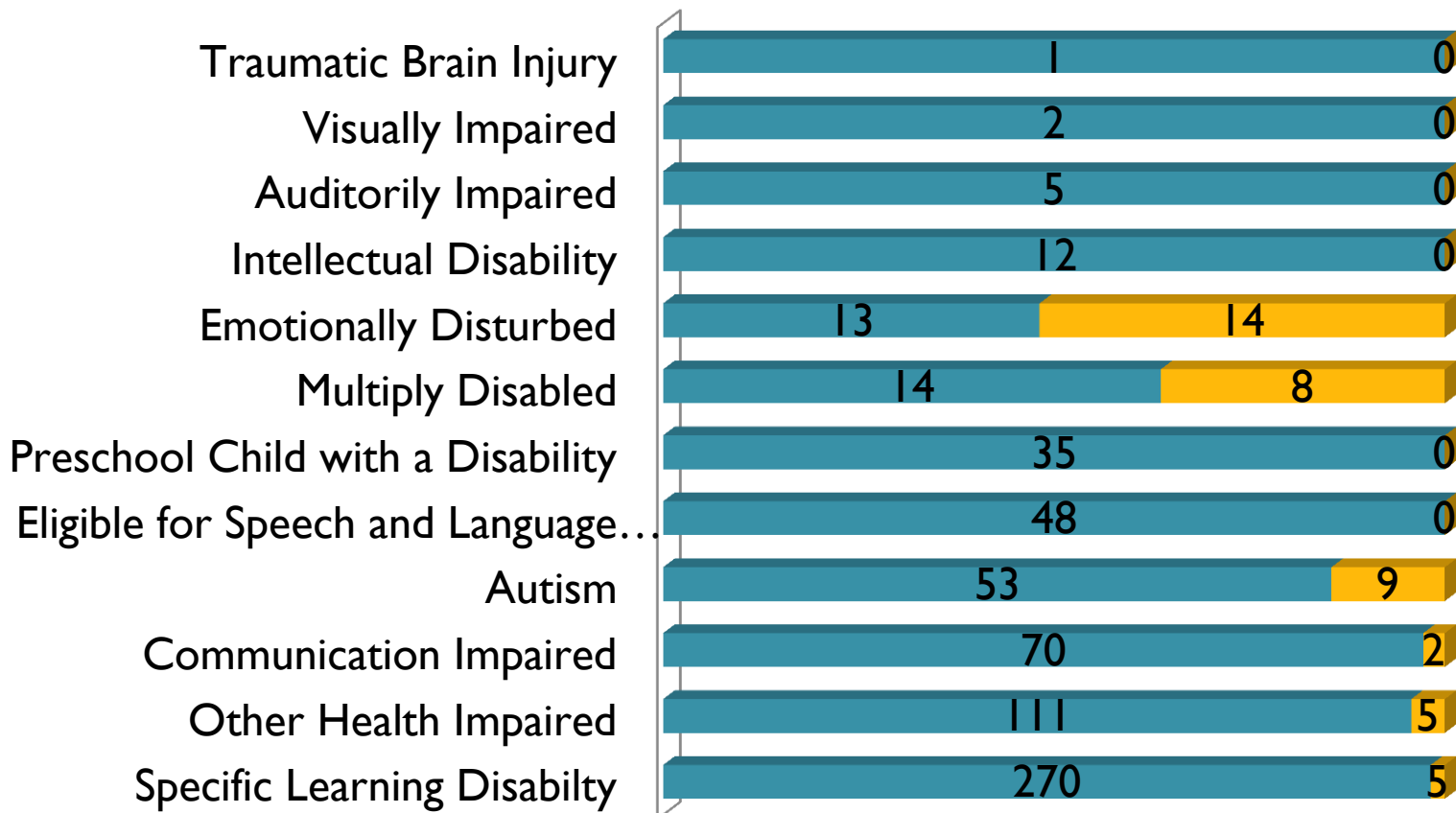


Out of District Placements

When the IEP team determines that a student's needs cannot be adequately met by the in-district program the option of an out of district placement is considered to provide a Free and Appropriate Public Education (FAPE) in the Least Restrictive Environment (LRE).

Out of District vs In District Students By Classification

■ In District ■ Out of District

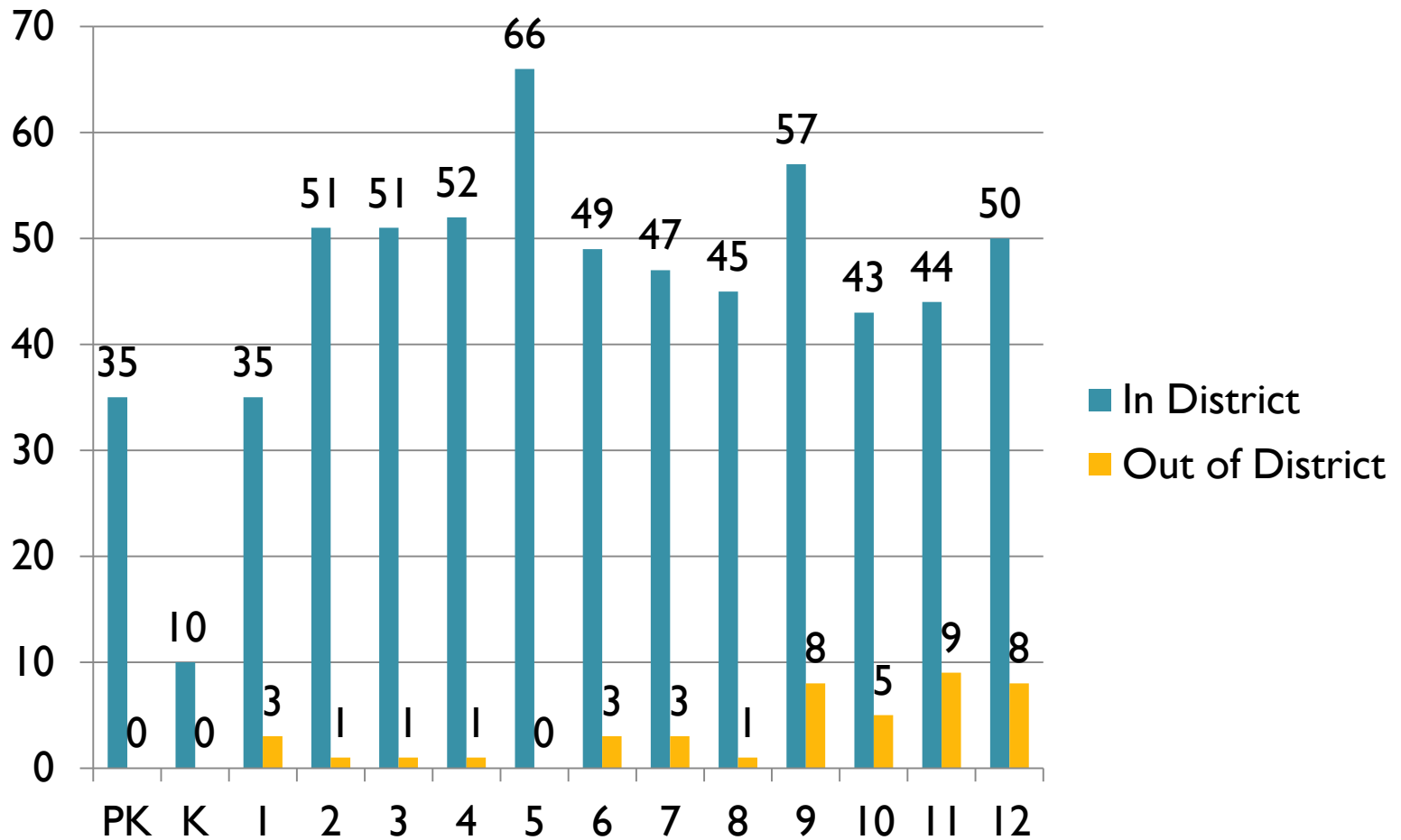




Special Education by Grade

Pre-K	35
Kindergarten	9
Grade 1	38
Grade 2	52
Grade 3	52
Grade 4	53
Grade 5	66
Grade 6	52
Grade 7	50
Grade 8	46
Grade 9	65
Grade 10	48
Grade 11	53
Grade 12	58

Out of District vs. In District Students by Grade





Related Services

	# of Students
• Audiological	2
• NJ Commission for the Blind	6
• Behavioral Intervention	1
• Counseling	143
• Nursing	2
• Occupational Therapy	158
• I:I Teacher Instruction Assistant	60
• Physical Therapy	15
• Speech/Language	439

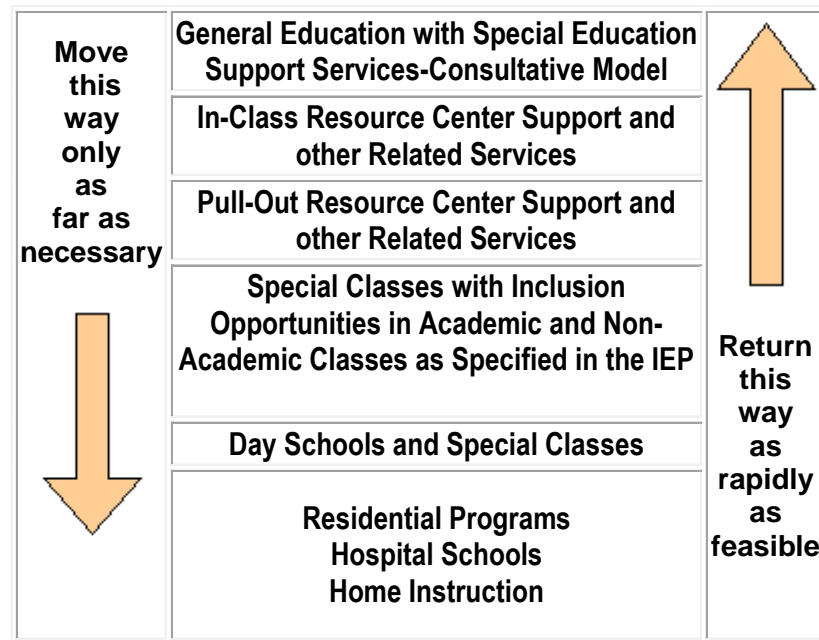


Least Restrictive Environment

6A:14-4.2 Placement in the least restrictive environment:

- To the maximum extent appropriate, a student with a disability is educated with children who are not disabled

Least Restrictive Placement in the Continuum of Educational Services





In District Special Education Programs

- Consultation
- In-Class Resource
- Pull Out Resource
- Self-Contained
- Supplemental Instruction
- Transition Services
- Speech and Language Services Only

NJAC 6A:14-4.6

Program Criteria

Support Resource and Supplementary Instruction	Preschool & Elementary		Secondary	
	No Aide	Aide	No Aide	Aide
In-Class	8	----	10	-----
Pull Out Supplemental Single Subject	6	7 to 9	9	10 to 12
Multiple Subject	6	7 to 9	6	7 to 9
Replacement Resource	6	7 to 9	9	10 to 12
Autism	3	4 to 6	3	4 to 6 7 to 9 (with 2 aides required)



Special Education Program Review Program and Budget Planning

- To increase the efficacy of the Department of Special Education and Related Services
 - ❖ District hired a Director of Pupil Services to oversee the department P-12 while enabling the supervisors to focus on their respective schools
- Identify potential for Special Education classroom capacity within district by school
 - ❖ All classrooms compliant with State Mandated class size
 - ❖ New Staffing 2016-2017 necessary to meet class size mandates



Special Education Program Review Program and Budget Planning

- Professional Development for Staff Members
 - ❖ Monthly Child Study Team Meetings
 - ❖ Legal Presentations
 - ❖ Discrepancy Model Sub-Committee
 - ❖ New Staff Academy
 - ❖ IEP Direct - ongoing training
 - ❖ Summer Workshops facilitated by Supervisors



Special Education Program Review **Program and Budget Planning**

- Determining the effectiveness of current Special Education and Related Services
 - ❖ Established Board Certified Behavior Analyst (BCBA) position to coordinate the programs for students with autism in the district
 - ❖ Increasing In-class resource room opportunities @ OHES
 - ❖ NJCIE (New Jersey Coalition for Inclusive Education) onsite PD 2014-2015
 - ❖ Increase of supplemental program options for students



Special Education Program Review **Program and Budget Planning**

- Establish how the elementary schools can function as an effective intervention team
 - ❖ Established District wide I&RS (Intervention & Referral Services) Manual
 - ❖ Established Director of Student Academic & Counseling Services position to oversee Counseling Services P-12
 - ❖ Established Reading Interventionist position



Special Education Program Review Program and Budget Planning

- Streamline procedures for Home Instruction
 - ❖ Created new procedures for Home Instruction based on type
 - ❖ Created a district wide manual on Home Instruction
 - ❖ Provided training on the manual to Child Study Team, Related Services' Providers, Nurses, and Counseling staff
- Parent Concerns – Dyslexia
 - ❖ New Reading Interventionist Position
 - ❖ Screenings for dyslexia
 - ❖ Staff Trainings on dyslexia



Special Education Funding Sources

- **IDEA Grant**
- **Local School Budget**

IDEA Grant

The Office of Special Education Programs (OSEP), through Part B of the Individuals with Disabilities Education Act (IDEA), provides formula grants to states to assist them in providing a free appropriate public education in the least restrictive environment for children with disabilities ages 3 through 21 (Part B, Sections 611 and 619).

Montgomery Township School District

Preschool Grant:	\$23,292.00
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Nonpublic Share:	\$0.00
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Basic Grant:	\$853,997.00
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Nonpublic Share:	\$16,241.00
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Local School District Budget



Pupil Services Budget

	2014-15 BUDGET	2015-16 BUDGET	2016-17 PROPOSED
TOTAL SPECIAL EDUCATION COSTS	\$13,193,958	\$14,328,469	\$15,786,556
OUT OF DISTRICT COSTS	\$2,436,187	\$2,562,507	\$3,202,295
OUT OF DISTRICT STUDENTS	44	43	48
SPEECH AND LANGUAGE SERVICES ONLY	61	48	Pending
SPECIAL EDUCATION STUDENTS	606	630	Pending
TOTAL STUDENTS	4832	4837	Pending
% SPECIAL EDUCATION STUDENTS	13%	13%	Pending

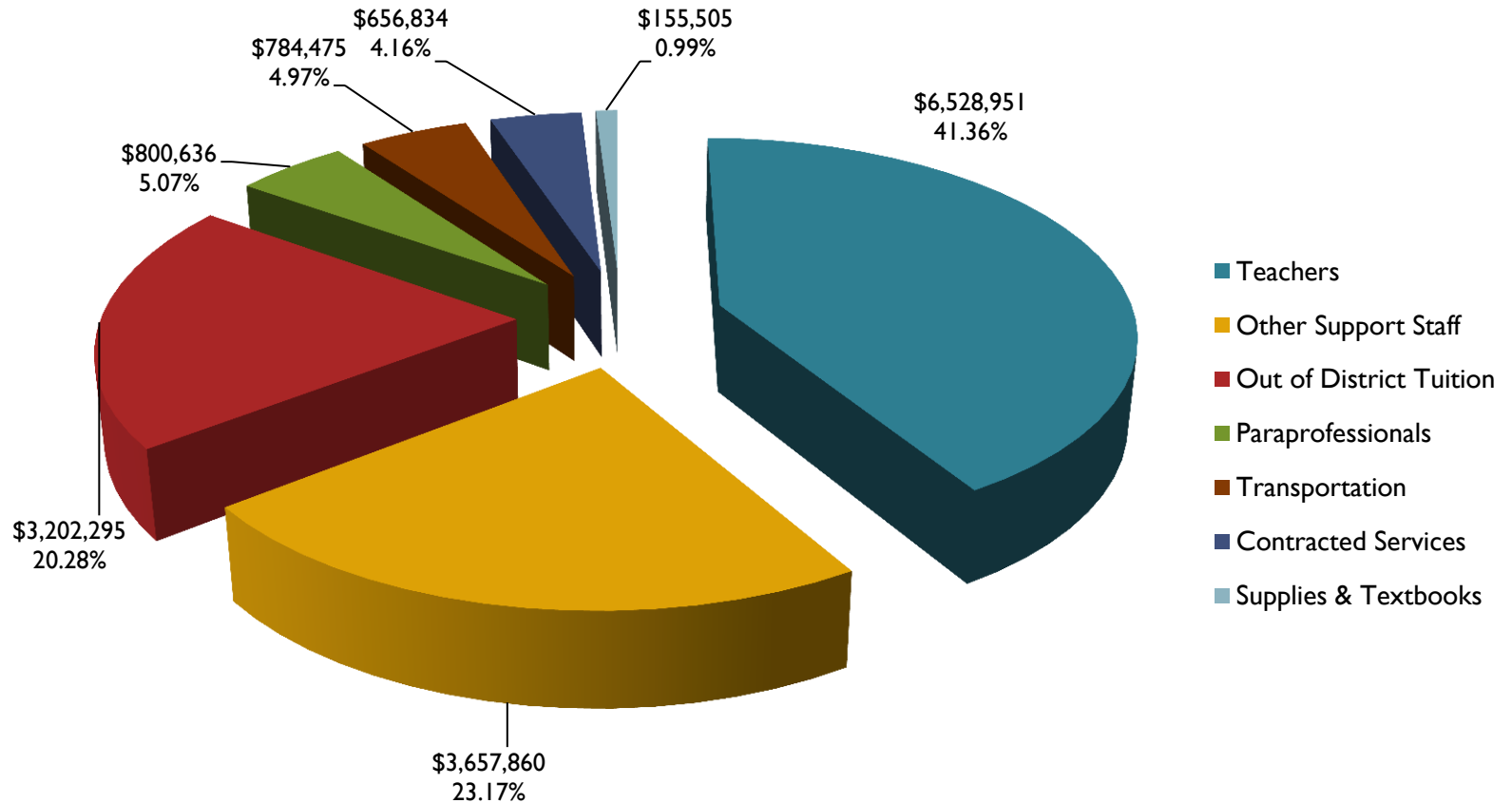
Out of District Placements

Tuition Costs Per School Per Student

Academy Learning Center			
Middlesex Regional Education Services Commission	\$57,525	Matheny School & Hospital (residential)	\$96,800
Bancroft School	\$62,194	Midland School	\$57,443
Bridge Academy	\$43,392	Montgomery Academy	\$62,190
Center School	\$55,427	Morris-Union Jointure Developmental Learning Center @ Warren	\$101,246
Child Therapeutic Day School			
University Behavioral Healthcare	\$70,735	New Hope Academy	\$40,900
CPC Behavior Healthcare High Point School	\$72,263	Newgrange School	\$65,398
Douglass Developmental Disabilities	\$121,200	Rock Brook School	\$67,328
East Mountain School	\$61,450	Rugby School	\$74,512
Eden Autism School	\$86,356	Sage Day School	\$54,054
Grove School	\$48,667	Somerset County Education Services Commission Secondary Academy	\$52,053
Hunterdon County Polytechnical Career Academy - 1/2 day	\$7,331	Somerset County Vocational-Technical Institute Academy of Health & Sciences	\$2,705
Hunterdon Preparatory School - 1/2 day	\$31,512	Somerset County Vocational-Technical Institute 1/2 day	\$765
Hunterdon Preparatory School	\$50,904	Somerset County Vocational-Technical Institute Full Day	\$1,020
Lakeview School	\$95,785	Somerset County Vocational-Technical Institute Technical Occupational Preparation for Success	\$23,250

- Amount subject to change and vary by student
- Transportation not included
- Related Services may not be included

Budget Breakdown





Extraordinary Aid

- Extraordinary Aid (EXAID) assists districts with students with high educational costs that are eligible for special education and related services .
- EXAID from the state may be sought for providing direct instructional and support services.



Three Year Trend in Extraordinary Aid

Year	Amount of EXAID
2012-2013	\$440,121.00
2013-2014	\$437,633.00
2014-2015	\$643,042.00



Required Staffing Additions Special Education

- **UMS**

- ❖ 1 – LLD Teacher
- ❖ 2 - Paraprofessionals

- **LMS**

- ❖ 2 – Special Education Teachers
- ❖ 1 Paraprofessional

- **VES**

- ❖ 1 – LLD Teacher
- ❖ 1 – ICS Teacher
- ❖ 2 – Paraprofessionals

- **OHES**

- ❖ 1 - .5 Speech Teacher
- ❖ 1 - Paraprofessionals



Other Required Costs

- Language Interpreters for CST Meetings
(Consulting Service) \$5,625.00
- Teacher of the Deaf \$10,500.00
- Physical Therapy \$45,000.00
- NJ Commission for Blind \$17,000.00

Health Services

- Code Blue AED Teams will train June 2016 for renewal of 2 year certification cycle to fulfill Janet's Law requirement. Cost: \$4,125.00 (2015-16 Budget)
- Students that require Seizure Medication necessitates a nurse on bus with them.
 - ❖ Nurse on the Bus
 - Fluctuating Costs –Varies by Students' Activities
 - \$100,000.00 – Contracted Nursing Services
 - \$15,000.00 – In-House RSY (Regular School Year)
 - \$15,000.00 – In-House ESY (Extended School Year)



Pupil Services Proposed Budget

Proposed 2016-2017 Budget	\$15,786,556
Increase	\$1,458,087
Percent of Increase	9%



Questions

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