



# **Pupil Services & Personnel Budget Presentation 2017-2018**

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# **District Goals**

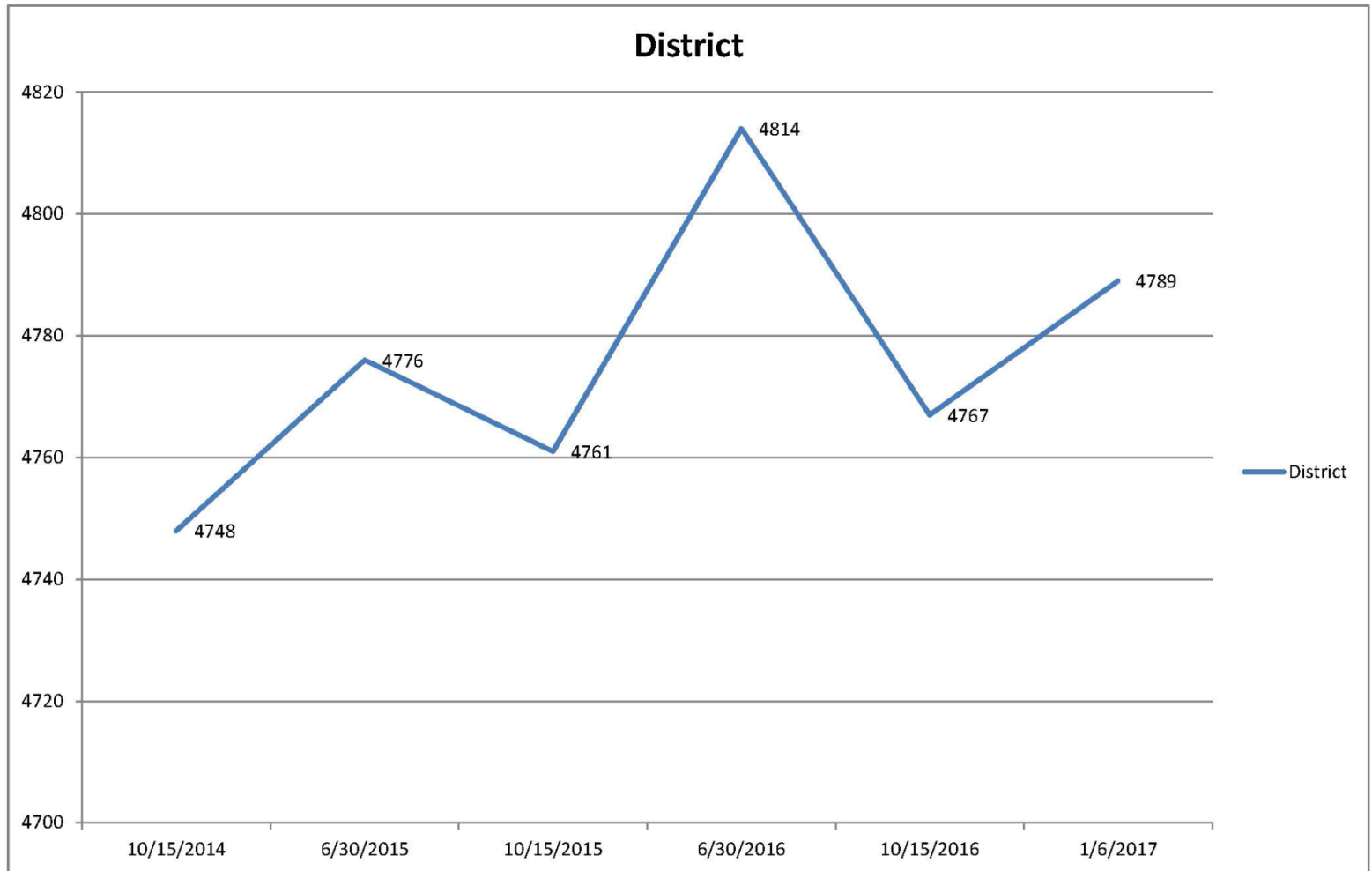
**Goal 1: Growth in Achievement for All Students**

**Goal 2: Cultivating a Culture that Emphasizes Student Resilience, Perseverance, Self-Awareness, and Growth**

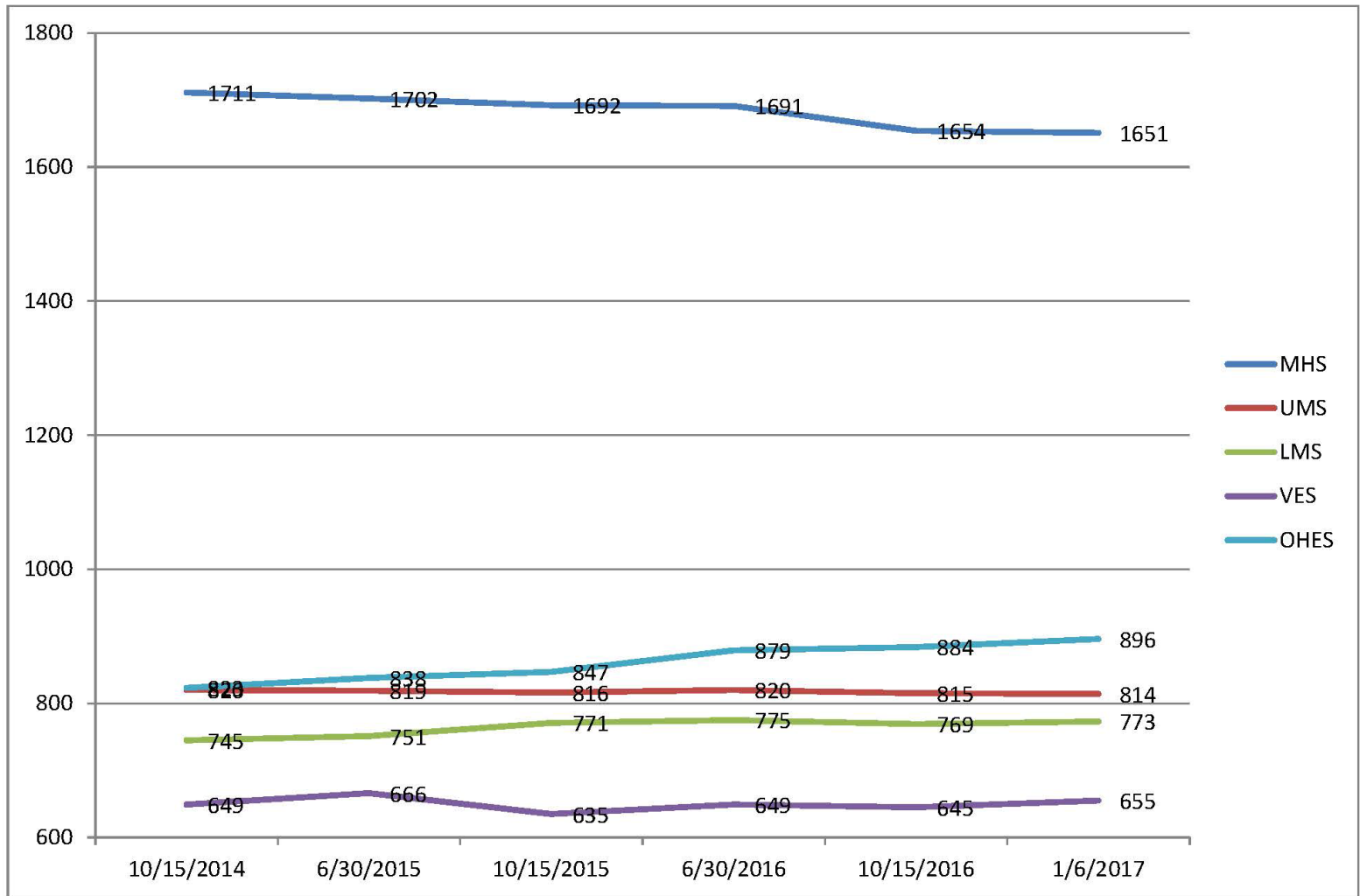
**Goal 3: Planning for Growth While Employing Fiscal Responsibility**

**Goal 4: Develop Three-to-Five Year Strategic Plan for District**

# Enrollment By District



# Enrollment By School



# Projected Enrollment

## Summary of Projected Enrollment by School and District (District Demographic Study 2014)

School	Actual Enrollment 2014-15	Projected Enrollment 2019-20	Change
Orchard Hill Elementary School (PK-2)	824	837	+13
Village Elementary School (3-4)	647	627	-20
Lower Middle School (5-6)	747	737	-10
Upper Middle School (7-8)	820	704	-116
Montgomery High School (9-12)	1,714	1,631	-83
District	4,752	4,536	-216

## Enrollment by School and District 2014 – 2017

School	2014-2015		2015-2016		2016-2017		Change 2014-2017
	Enrollment 10/15/14	Enrollment 6/30/15	Enrollment 10/15/15	Enrollment 6/30/16	Enrollment 10/15/16	Enrollment 1/6/17	
Orchard Hill Elementary School (PK-2)	823	838	847	879	884	896	+73
Village Elementary School (3-4)	649	666	635	649	645	655	+6
Lower Middle School (5-6)	745	751	771	775	769	773	+28
Upper Middle School (7-8)	820	819	816	820	815	814	-6
Montgomery High School (9-12)	1711	1702	1692	1691	1654	1651	-60
District	4748	4776	4761	4814	4767	4789	+41



# Regulation 2312. Class Size

## A. Size Range

The Montgomery Township School District will assign pupils to classes in accordance with the following chart of minimum, maximum, and optimal class sizes.

Kindergarten – 2	20 - 22
Grades 3 – 8	23 - 25
Grades 9 – 12 General Academic Class	23 - 27
Grades 9-12 Science	24
Grades 9-12 English	22
Maximum class size for pull-out ESL/Math/Literacy Support	10

Special Education: As dictated by N.J.A.C. 6A:14-4.3

Entitlement Programs: As dictated by applicable state and federal guidelines

- I. Class size guidelines may be waived for:
  - a. Physical education classes,
  - b. Large group instructional units,
  - c. Laboratory, studio, and shop classes, and
  - d. Classes in honors and advanced programs.
2. These guidelines are intended to be flexible and should be applied in a manner that takes into account:
  - a. The subject matter taught in the class,
  - b. The nature of instructional methods used in the class,
  - c. The use of special facilities and equipment, if any, and
  - d. Temporary fluctuations in the number of pupils enrolled in the school and in specific classes.



# 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





# 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
2013	15.73%
2014	16.6%
2015	16.47%

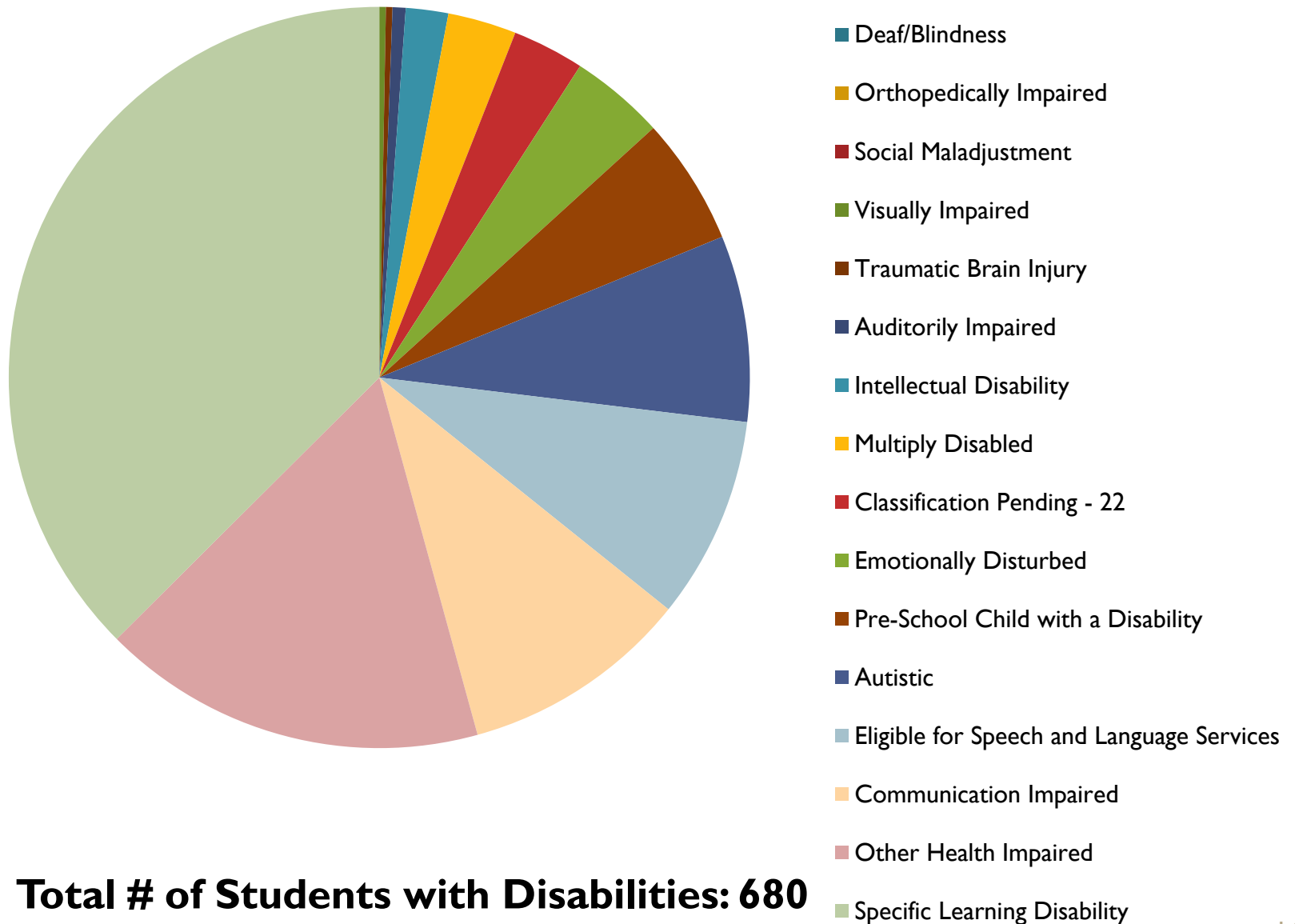


# **Montgomery Township School District Classified Student Percentage**

<b>Year</b>	<b>Percentage of Classified Students</b>
<b>2013</b>	<b>13.4%</b>
<b>2014</b>	<b>13%</b>
<b>2015</b>	<b>13%</b>
<b>2016</b>	<b>13%</b>



# Classifications by Disability



# Classification by Grade

					IN DISTRICT										
	Pre-School	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total/ Classification
Auditorily Impaired								*	*	*	*				4
Autistic		*	*	*	*	*	*	*	*	*	*	*	*	*	48
Communication Impaired		*	*	*	*	*	*	*	*	*	*	*	*	*	67
Eligible for Speech and Language Services		*	*	*	*	*	*	*	*	*		*			62
Emotionally Disturbed				*					*	*	*	*	*	*	16
Intellectual Disability		*	*			*		*	*					*	13
Multiply Disabled		*			*		*	*				*	*	*	9
Other Health Impaired		*	*	*	*	*	*	*	*	*	*	*	*	*	113
Preschool Child with a Disability	*														38
Specific Learning Disability		*	*	*	*	*	*	*	*	*	*	*	*	*	258
Traumatic Brain Injury										*		*			2
Visually Impaired												*		*	2
Deaf/Blindness															0
Orthopedically Impaired															0
Social Maladjustment															0
Total In District Students with Disabilities															632



# Out of District Placements

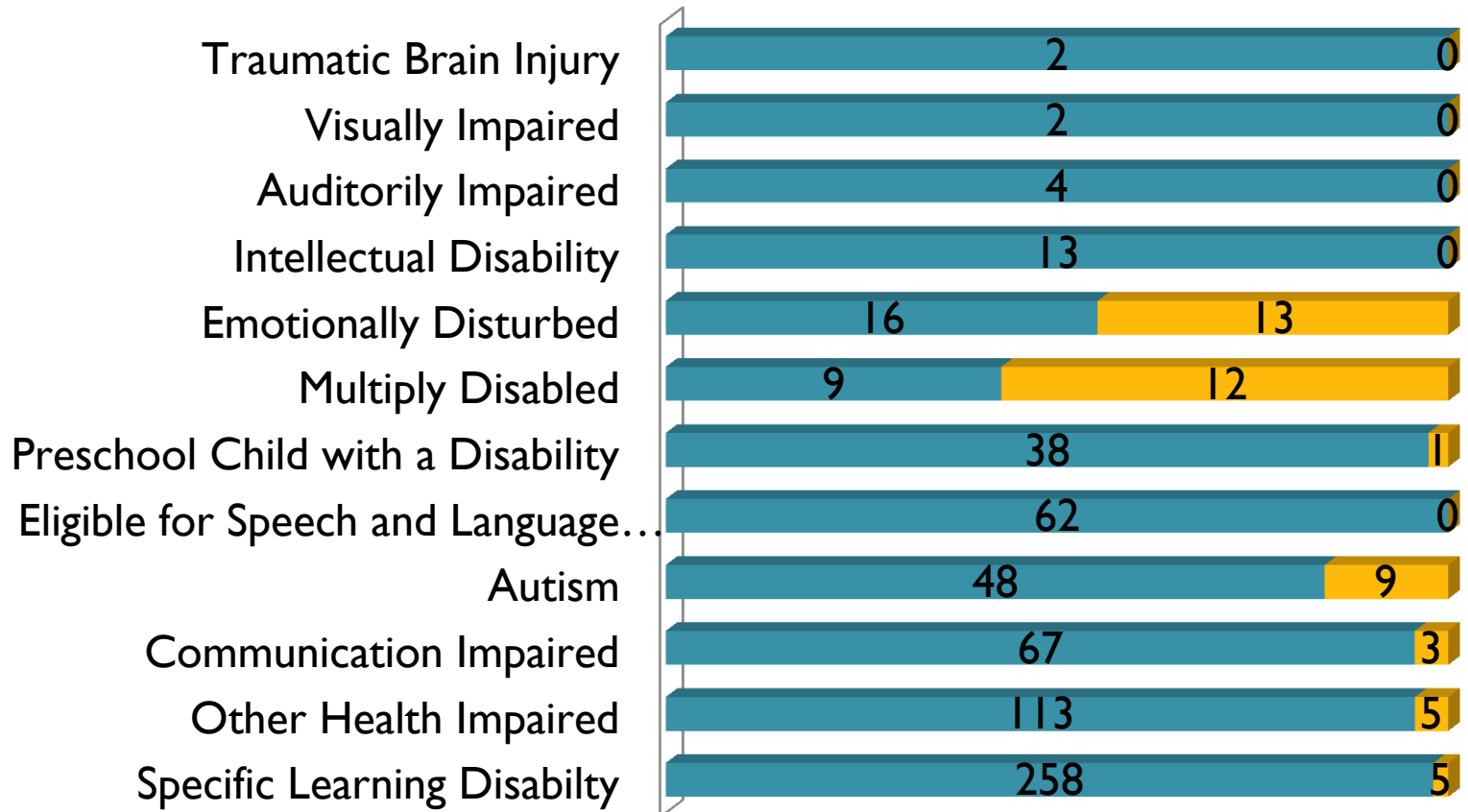
When the IEP team determines that a student's needs cannot be adequately met by the in-district program the option of an out of district placement is considered to provide a Free and Appropriate Public Education (FAPE) in the Least Restrictive Environment (LRE).

# Classification by Grade

			OUT OF DISTRICT												
	Pre-School	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total/ Classification
Auditorily Impaired															0
Autistic				*		*	*			*		*		*	9
Communication Impaired							*			*		*			3
Eligible for Speech and Language Services															0
Emotionally Disturbed					*				*	*	*	*	*	*	13
Intellectual Disability															0
Multiply Disabled									*		*	*	*	*	12
Other Health Impaired				*		*		*			*			*	5
Preschool Child with a Disability	*														1
Specific Learning Disability						*				*		*		*	5
Traumatic Brain Injury															0
Visually Impaired															0
Deaf/Blindness															0
Orthopedically Impaired															0
Social Maladjustment															0
						Total Out of District Students with Disabilities									48

# Out of District vs In District Students By Classification

■ In District ■ Out of District

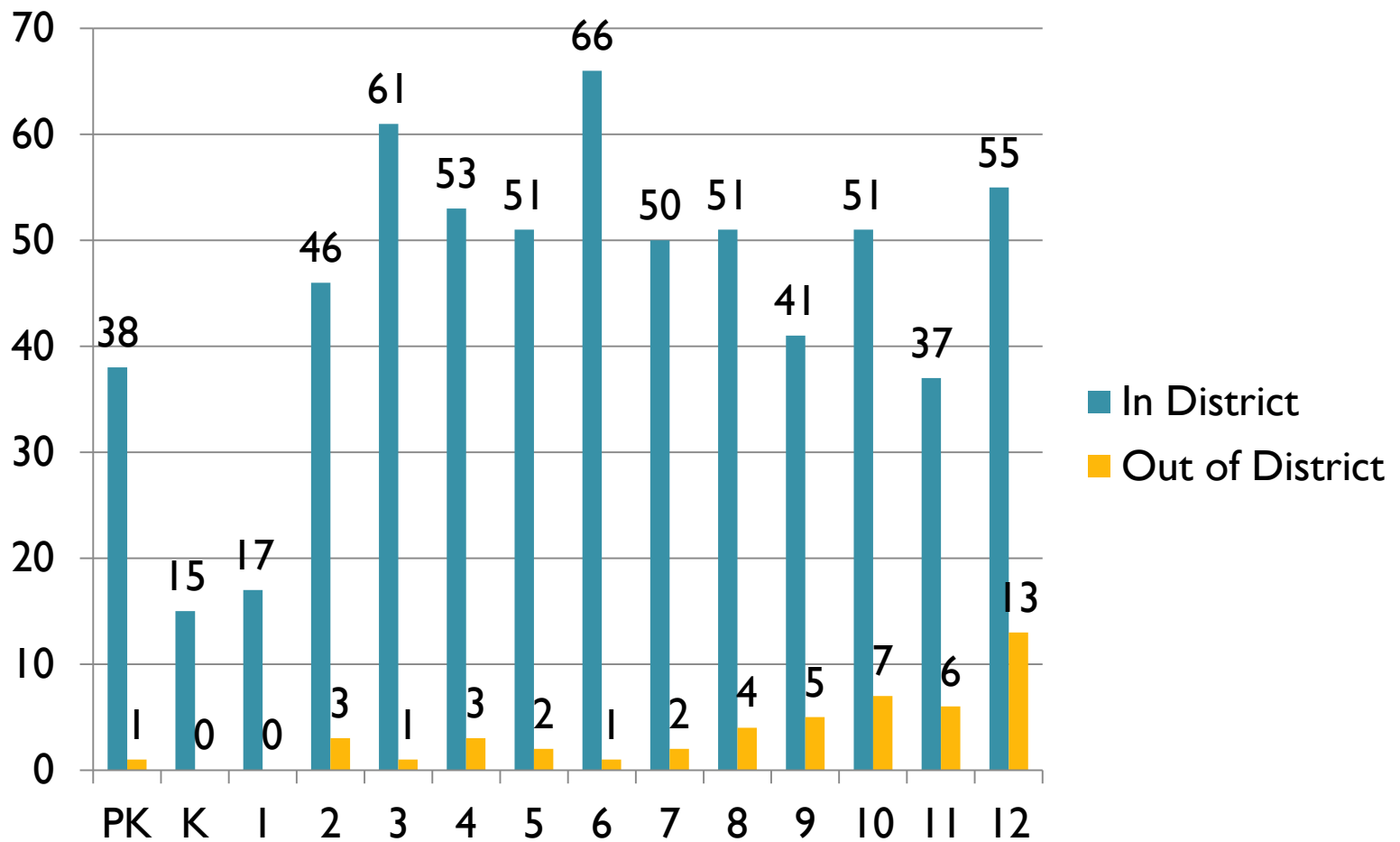




# Special Education by Grade

	2014-15	2015-16	2016-17
Pre-K	29	35	39
Kindergarten	23	9	15
Grade 1	37	38	17
Grade 2	43	52	49
Grade 3	66	52	62
Grade 4	49	53	56
Grade 5	45	66	53
Grade 6	46	52	67
Grade 7	60	50	52
Grade 8	37	46	55
Grade 9	60	65	46
Grade 10	51	48	58
Grade 11	52	53	43
Grade 12	62	58	68
Total	660	677	680

# Out of District vs. In District Students by Grade



# Related Services

	# of Students
• Audiological	1
• NJ Commission for the Blind	5
• Behavioral Intervention	3
• Counseling	151
• Nursing	2
• Occupational Therapy	162
• I:I Teacher Instruction Assistant	67
• Physical Therapy	21
• Speech/Language	360

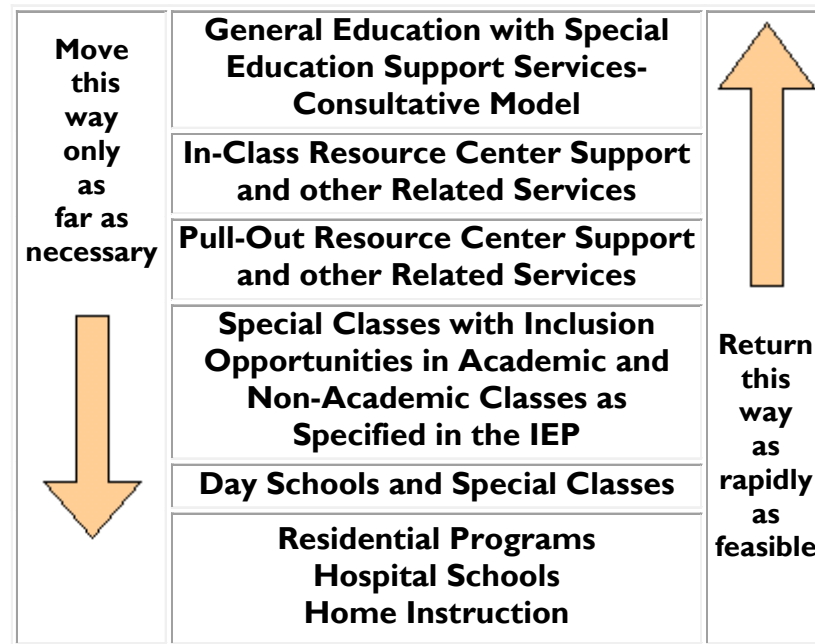


# Least Restrictive Environment

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
- Effective School Solutions (ESS)

# 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 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:	\$23,825.00
Nonpublic Share:	\$0.00
Basic Grant:	\$821,282.00
Nonpublic Share:	\$8,872.00

# Local School District Budget





# Pupil Services Budget

	2015-16 BUDGET	2016-17 BUDGET	2017-18 PROPOSED
<b>TOTAL SPECIAL EDUCATION COSTS</b>	<b>\$14,328,469</b>	<b>\$15,786,556</b>	<b>\$16,093,217</b>
<b>OUT OF DISTRICT COSTS</b>	<b>\$2,562,507</b>	<b>\$3,202,295</b>	<b>\$2,658,355</b>
<b>OUT OF DISTRICT STUDENTS</b>	<b>43</b>	<b>48</b>	<b>39</b>
<b>SPEECH AND LANGUAGE SERVICES ONLY</b>	<b>48</b>	<b>62</b>	<b>Pending</b>
<b>SPECIAL EDUCATION STUDENTS</b>	<b>630</b>	<b>680</b>	<b>Pending</b>
<b>TOTAL STUDENTS</b>	<b>4837</b>	<b>4899</b>	<b>Pending</b>
<b>% SPECIAL EDUCATION STUDENTS</b>	<b>13%</b>	<b>13%</b>	<b>Pending</b>

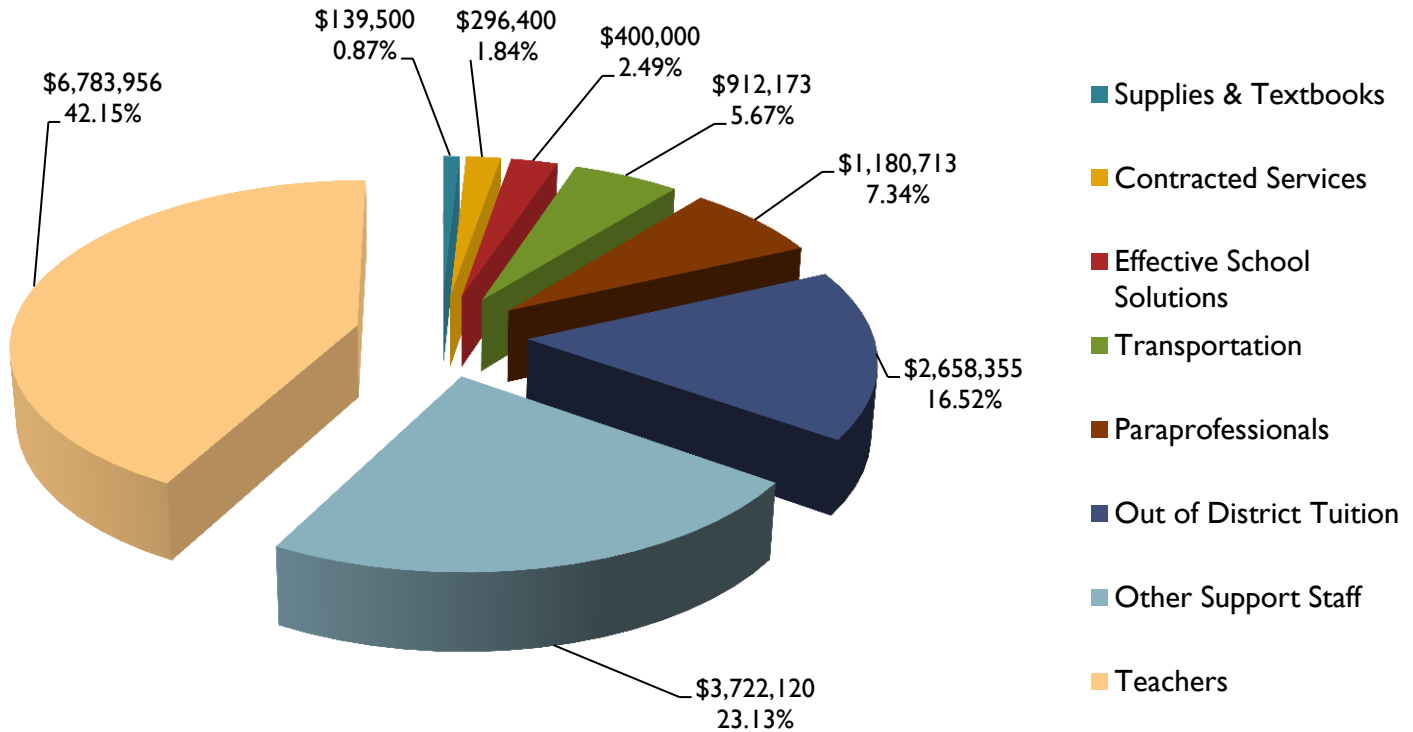
# Out of District Placements

## Tuition Costs Per School Per Student

<b>Academy Learning Center</b>	<b>\$59,866</b>	<b>Midland School</b>	<b>\$67,160</b>
<b>Bancroft - Residential</b>	<b>\$300,000</b>	<b>Montgomery Academy</b>	<b>\$66,708</b>
<b>Bridge Academy</b>	<b>\$46,055</b>	<b>Morris-Union/DLC @ Warren</b>	<b>\$105,234</b>
<b>Child Therapeutic Day School-UBHC</b>	<b>\$74,664</b>	<b>New Hope Academy</b>	<b>\$41,718</b>
<b>Children's Day School</b>	<b>\$43,662</b>	<b>Rock Brook School</b>	<b>\$76,898</b>
<b>Collier School</b>	<b>\$66,939</b>	<b>Somerset County Vocational-Technical Institute</b>	<b>\$1,250</b>
<b>Grove School, Madison CT</b>	<b>\$76,602</b>	<b>Academy of Healthy/Sciences</b>	
<b>Hunterdon Preparatory School</b>	<b>\$54,471</b>	<b>Somerset County Vocational-Technical Institute Full Day</b>	<b>\$1,250</b>
<b>Lakeview School</b>	<b>\$95,911</b>	<b>Somerset County Vocational-Technical Institute Half Day</b>	<b>\$625</b>
<b>Matheny School &amp; Hospital (residential)</b>	<b>\$103,224</b>	<b>Somerset County Vocational-Technical Institute TOPS</b>	<b>\$24,250</b>
		<b>The Rugby School</b>	<b>\$80,306</b>

- 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
2013-2014	\$437,633.00
2014-2015	\$643,042.00
2015-2016	\$692,590.00



# Required Staffing Additions Special Education

- **District**
  - ❖ 1 – .48 Physical Therapist
- **LMS**
  - ❖ 1 – Special Education Teacher, Autism Program
- **OHES**
  - ❖ 3 – Paraprofessionals
- **LMS**
  - ❖ 2 - Paraprofessionals

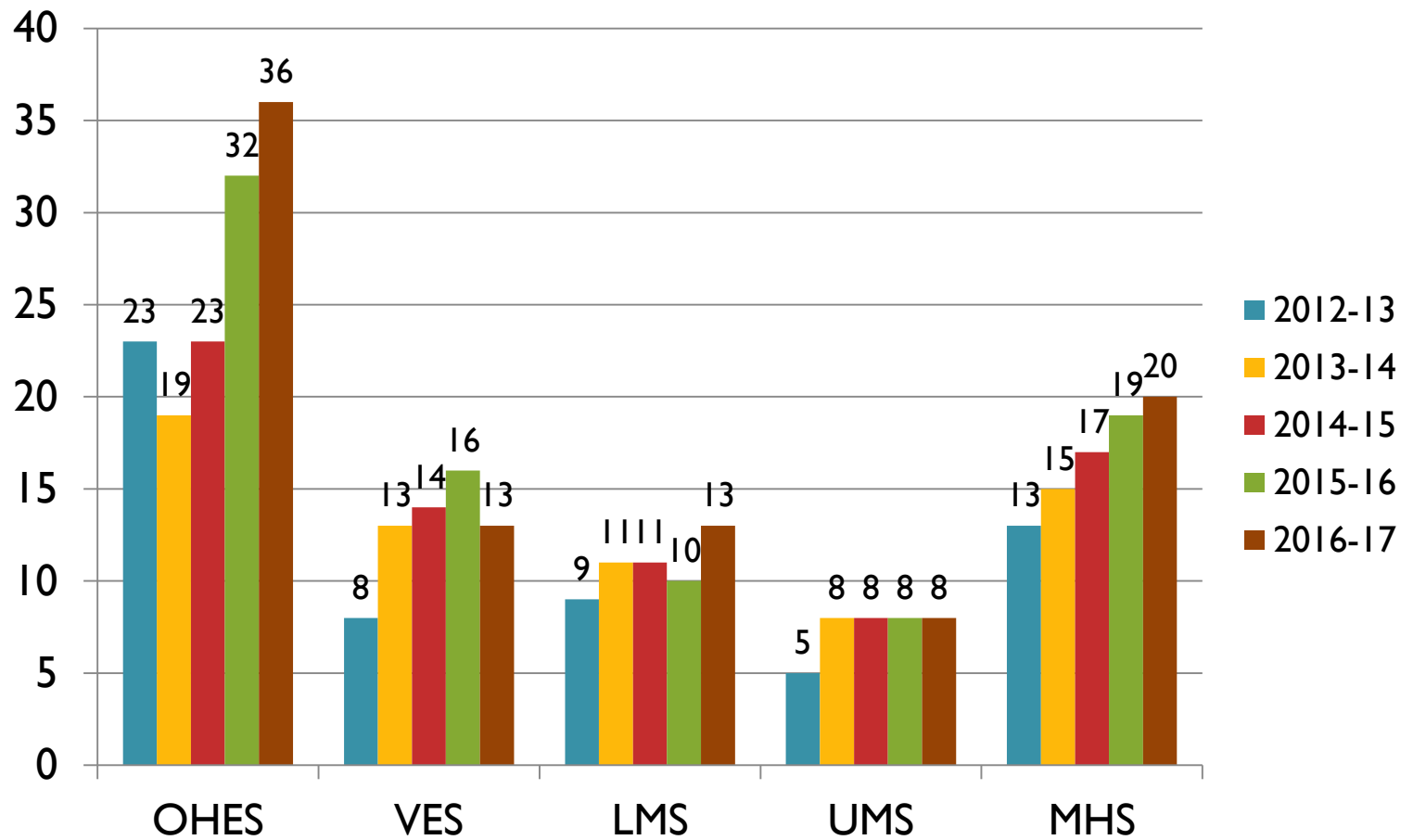


# Other Required Costs

- Language Interpreters for CST Meetings  
(Consulting Service) \$5,625
- Teacher of the Deaf \$9,000
- NJ Commission for Blind \$13,000
- Vision Consultant \$22,000
- Physical Therapist \$62,000  
(if .48 District Physical Therapist is not hired)
- Effective School Solutions (ESS)

MHS	\$280,000
UMS	\$120,000
- Health Nursing Services \$145,000  
(Fluctuates on need)

# Paraprofessionals





# **Effective School Solutions (ESS)**

- **Currently at MHS**
- **Expanding to UMS (2017-18)**
- **Current Status of Program Overall**
  - Discipline is down 100%**
  - Absences are down 42%**
  - GPA's are up 82%**

# Health Services

- Code Blue AED Teams will train June 2018 for renewal of 2 year certification cycle to fulfill Janet's Law requirement. Cost: \$4,100.00 (2017-18 Budget)
- Students that require Seizure Medication necessitates a nurse on bus with them.
  - ❖ Nurse on the Bus
    - Fluctuating Costs –Varies by Students' Activities
    - \$115,000.00 – 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**

<b>Proposed 2017-2018 Budget</b>	<b>\$16,093,217</b>
<b>Increase</b>	<b>\$306,661</b>
<b>Percent of Increase</b>	<b>1.94 %</b>

# **Human Resources Proposed Personnel Adjustments 2017-2018**



**Kelly M. Mattis**  
**Director of Human Resources**





# Proposed Personnel Additions

## **DISTRICT**

.48 Physical Therapist  
(reallocated)

## **ORCHARD ELEMENTARY SCHOOL**

1 Grade 1 teacher (new)  
3.5 paraprofessional (new)

## **VILLAGE ELEMENTARY SCHOOL**

2 Grade 3 Teachers (new)



# Proposed Personnel Additions

## **LOWER MIDDLE SCHOOL**

2 Paraprofessionals (new)

1 Autism Teacher (new)

## **UPPER MIDDLE SCHOOL**

.4 Health and Physical Education Teacher (new)

.2 Orchestra Teacher(new)

.2 English Language Learner (new)

.2 Spanish Teacher (new)

2 Special Education Teachers (reallocated)

## **MONTGOMERY HIGH SCHOOL**

1 Freshman Girls Volleyball Coach (new)

# Proposed 2017-2018 Personnel Adjustments

<b><u>Added Staff Needs</u></b>	<b><u>Salary</u></b>	<b><u>Benefits</u></b>	<b><u>FICA</u></b>
<b>5.5 Paraprofessionals</b>	<b>135,850</b>	<b>178,936</b>	<b>10,392</b>
<b>3 Elementary Teachers</b>	<b>178,320</b>	<b>74,710</b>	
<b>2 Special Ed Teachers</b>	<b>118,880</b>	<b>49,807</b>	
<b>1 Autism Teacher</b>	<b>59,440</b>	<b>24,903</b>	
<b>.4 PE Teacher</b>	<b>23,776</b>		
<b>.2 World Lang. Teacher</b>	<b>11,888</b>		
<b>.2 Orchestra Teacher</b>	<b>11,888</b>		
<b>.2 Eng Lang Learn Teach</b>	<b>11,888</b>		
<b>.48 Physical Therapist</b>	<b>35,731</b>		
<b>MHS Frosh Girls VB Co</b>	<b>4,437</b>		<b>339</b>

Sub Total	<u>592,098</u>	<u>328,356</u>	<u>10,731</u>
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Grand Total	931,185		
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# Proposed 2017-2018 Personnel Adjustments

<b><u>Added Staffing Needs</u></b>	<b><u>Salary</u></b>	<b><u>Benefits</u></b>	<b><u>FICA</u></b>
.48 physical therapist	35,731		
5.5 paraprofessionals	135,850	178,936	10,392
7 teachers	416,080	149,420	
1 MHS freshman GVB coach	4,437		339
Sub Total	<u>592,098</u>	<u>328,356</u>	<u>10,731</u>

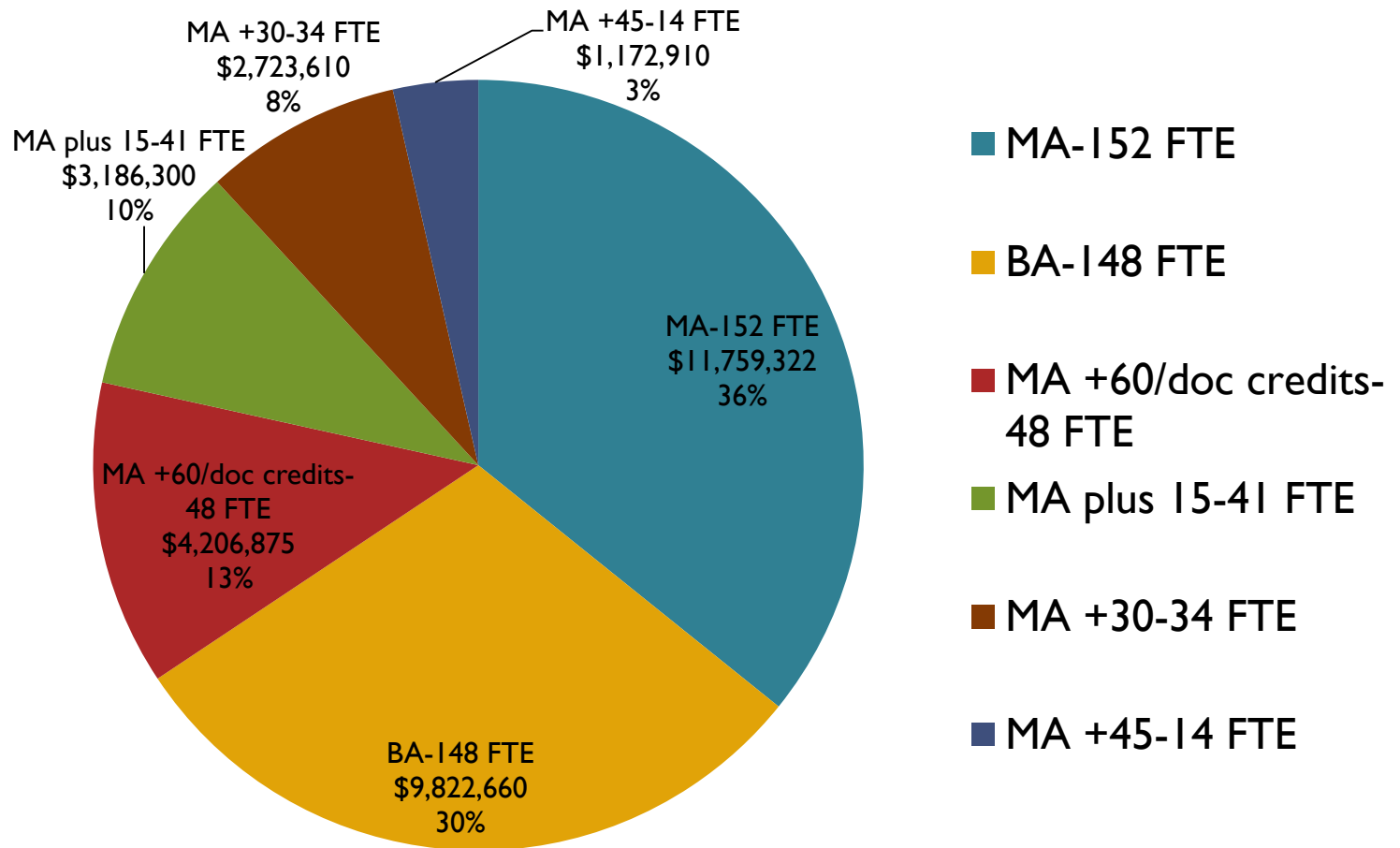
Grand Total 931,185

## **Reallocated Staff - Savings**

.48 physical therapist		
contracted services	(62,000)	
4 teachers	<u>(237,760)</u>	<u>(99,612)</u>

Grand Total 531,813

# Fixed Costs-Teachers' Salary Ranges



# Fixed Costs

- Anticipated and unanticipated leaves of absence-salary plus benefits overlap
- Budget for step 1 BA, hire best candidates with MA at times for hard to fill positions
- Tuition reimbursement-\$145,000
- Substitutes-over \$600,000
- Salary advancement due to credits earned-cost \$33,000+ added to 2016-2017 budget to cover known Feb. 1, 2017 advancements (advancements Feb. & Sept. first)
- Frontline evaluation system \$18,000-over 2,000 evals



# Total Personnel Budget Projection Fund Summary

	<u>2016-2017</u>	<u>2017-2018</u>
<b>Teachers</b>	<b>\$35,081,618</b>	<b>35,979,659</b>
<b>Administration</b>	<b>\$ 3,980,426</b>	<b>4,045,284</b>
<b>Other Support Staff</b>	<b>\$ 1,094,069</b>	<b>1,157,027</b>
<b>Secretarial/Clerical</b>	<b>\$ 1,310,955</b>	<b>1,308,961</b>
<b>Transportation</b>	<b>\$ 2,006,327</b>	<b>2,039,505</b>
<b>Athletics &amp; Co-Curric.</b>	<b>\$ 1,097,742</b>	<b>1,127,937</b>
<b>Paraprofessionals</b>	<b>\$ 2,153,642</b>	<b>2,250,084</b>
<b>Build. &amp; Grounds</b>	<b>\$ 2,690,913</b>	<b>2,760,947</b>
<b>Curric.Writ. Staff Dev.</b>	<b>\$ 274,185</b>	<b>277,869</b>
<b>Educational Sup Assist.</b>	<b>\$ 293,478</b>	<b>299,569</b>
<b>Total Salaries</b>	<b>\$49,983,355</b>	<b>51,246,842</b>

**Difference: \$1,263,487-increase 2.5%**

# Total Personnel Budget Projection Fund Summary

	<u>Increase</u>	<u>Percent</u>
<b>Teachers</b>	<b>\$898,041</b>	<b>2.6%</b>
<b>Administration</b>	<b>\$64,858</b>	<b>1.6%</b>
<b>Other Support Staff</b>	<b>\$62,958</b>	<b>5.8%</b>
<b>Secretarial/Clerical</b>	<b>\$-1,994</b>	<b>-.20%</b>
<b>Transportation</b>	<b>\$33,178</b>	<b>1.7%</b>
<b>Athletics &amp; Co-Curric.</b>	<b>\$30,195</b>	<b>2.8%</b>
<b>Paraprofessionals</b>	<b>\$96,442</b>	<b>4.5%</b>
<b>Build. &amp; Grounds</b>	<b>\$70,034</b>	<b>2.6%</b>
<b>Curric.Writ. Staff Dev.</b>	<b>\$3,684</b>	<b>1.3%</b>
<b>Educational Sup.Assist.</b>	<b>\$6,091</b>	<b>2.1%</b>



# **Pupil Services & Personnel 2017-2018 Projected Budgets**

**Thank You!**

**Questions?**