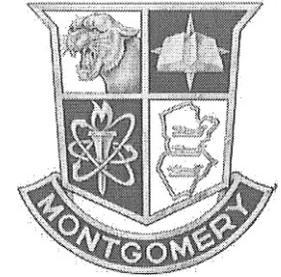


Montgomery Township School District



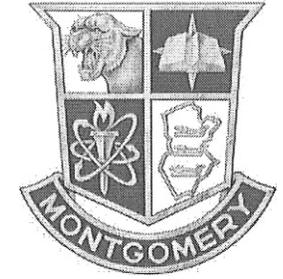
Pupil Services
Preliminary Budget Presentation
2018-2019

Maintaining Excellence

Mary E. McLoughlin
Director of Pupil Services

March 2018

Montgomery Township School District



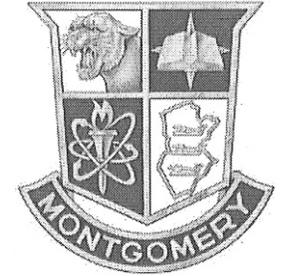
Staff

- **Special Education**
 - 3 Supervisors
 - 87 Teachers
 - 86 FT and 13 PT Paraprofessionals

- **Related Services**
 - 9 Speech and Language Specialists
 - 3 Occupational Therapists
 - 1 PT Physical Therapist
 - 2 Board Certified Behavior Analysts (BCBA)

- **Child Study Team**
 - 5 Learning Disabilities Teacher Consultants (LDTC)
 - 6 School Psychologists
 - 4 School Social Workers

Montgomery Township School District



Staff

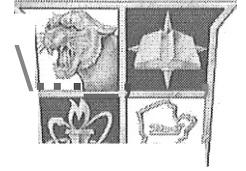
- **Counseling Services**
 - Director of Academic and School Counseling Services
 - 15 School Counselors
 - 1 School Assistance Counselor (SAC)

- **Health Services**
 - 6 Certified School Nurses
 - 4 Registered Nurses

- **School Physician**

- **Effective School Solutions (contracted)**
 - 1 Clinical Counselor UMS
 - 3 Clinical Counselors MHS (1 new proposed)

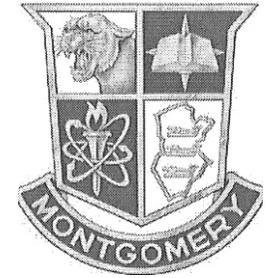
Montgomery Township School District



Overview of State and Federal Requirement -

- Intervention and Referral Services (I&RS)
- 504 Plans (Rehabilitation Act of 1973)
- Individualized Health Plans (IHPs)
- Non Public Schools' Services Chapters 192-193
- Non Public Technology Liaison
- Non Public Security Liaison
- District Homeless Liaison
- District Affirmative Action
- Dyslexia Law training requirements
- Janet's Law training and equipment requirements

Montgomery Township School District



Strategic Planning Goals

Goal 1: Student Success

Maximize the social-emotional and academic growth of every student.

Goal 3: Collaboration and Communication

Strengthen stakeholder relationships to support and enhance student learning.

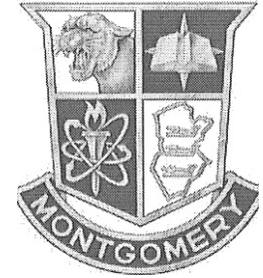
Goal 2: School and Work Environment

Ensure a learning environment that promotes excellence.

Goal 4: Resources and Operations

Optimize operational and financial resources to enhance student experience.

Montgomery Township School District

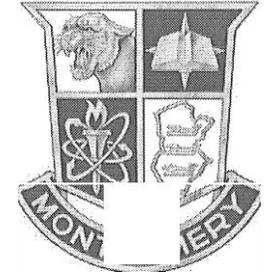


Goals

- Goal 1: Student Success
 - Differentiation
 - Review of Special Education programs
 - Transitions between grades and schools
 - Social Emotional Framework

- Goal 2: Work and School Environment
 - Portrait of a Graduate
 - High School Pathways

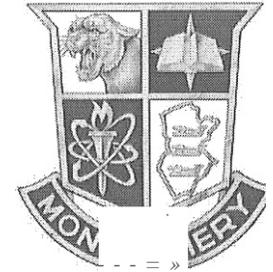
Montgomery Township School District



Goals

- Goal 3: Collaboration and Communication
 - Community partnerships
- Goal 4: Resources and Operations
 - District Safety Team

Montgomery Township School District



Laws

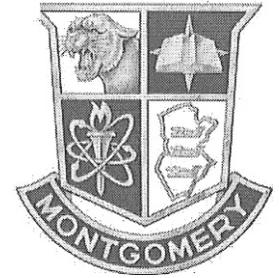
- State: New Jersey Administrative Code for Special Education (N.J.A.C. 6A:14)
- Federal: Federal Individuals with Disabilities Education Act of 2004 (IDEA 2004)

Both laws ensure students with disabilities receive:

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

Montgomery Township School District

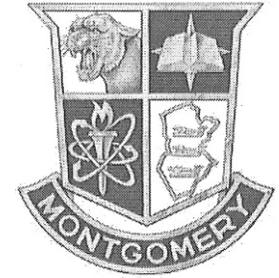
Fixed Costs / Driving Factors



- Salaries
 - Staff/student ratios determined by NJAC 6A
 - 1:1 paraprofessional need determined by the student's Individualized Education Program (IEP)

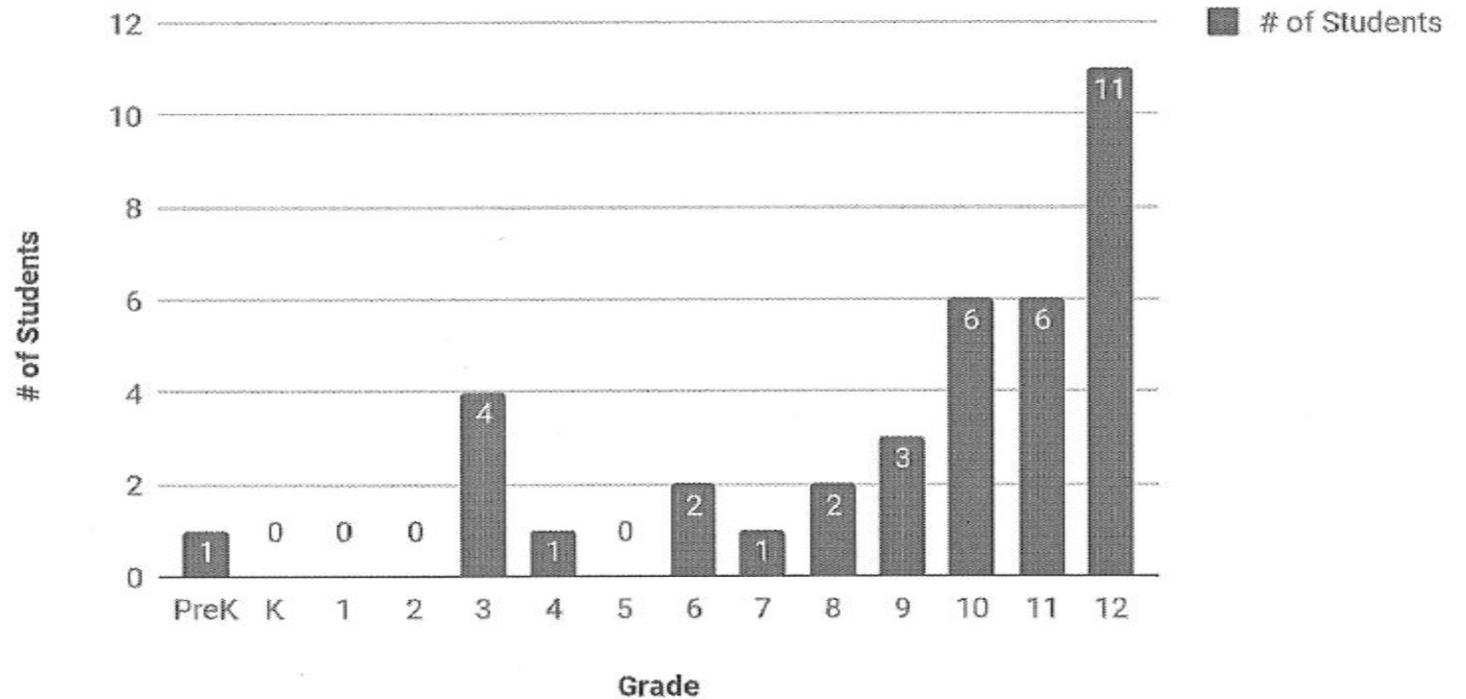
- Out of District Tuitions
 - Determined by student's IEP in accordance with the federal and state laws that insure Free and Appropriate Public Education (FAPE) in the Least Restrictive Environment (LRE)

Montgomery Township School District

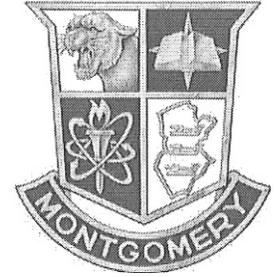


Out of District by Grade

OOD Students / Grade - 37 Total



Montgomery Township School District



Fixed Costs/Driving Factors

Effective School Solutions- Contracted

- Clinical program designed to allow students to remain in district rather than be placed in an out of district placement (ODP)
 - Approximate cost for out of district placement (tuition only)per student: \$ 55,000
 - Approximate cost avoidance to district (tuition only): \$1.4 Million (based on actual students enrolled not proposed increase in capacity)

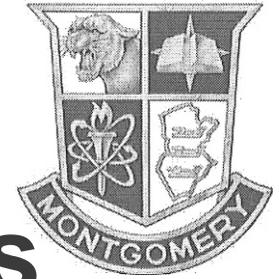


Fixed Costs/ Driving Factors

Effective School Solutions

- We are building the capacity for 27 students at MHS for the 2018-2019 school year. Present status:
 - 17 enrolled
 - 1 referred
 - 5 moving up from UMS
- Plan to remain with capacity for 9 students at UMS with 4 current students remaining in program for the 2018-2019 school year

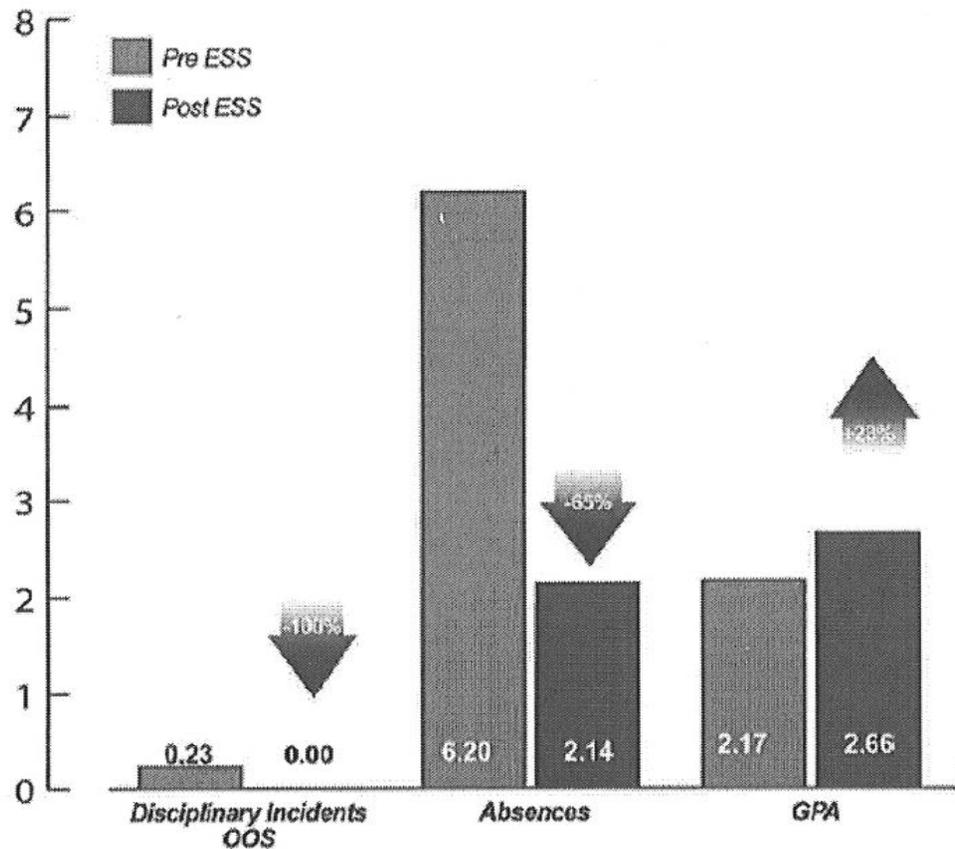
Montgomery Township School District



Effective School Solutions

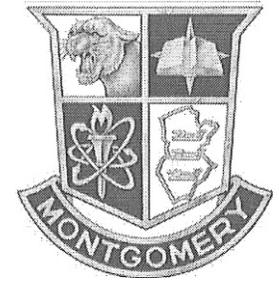
ESS RESULTS

Montgomery High School
MP 2 2017- 2018



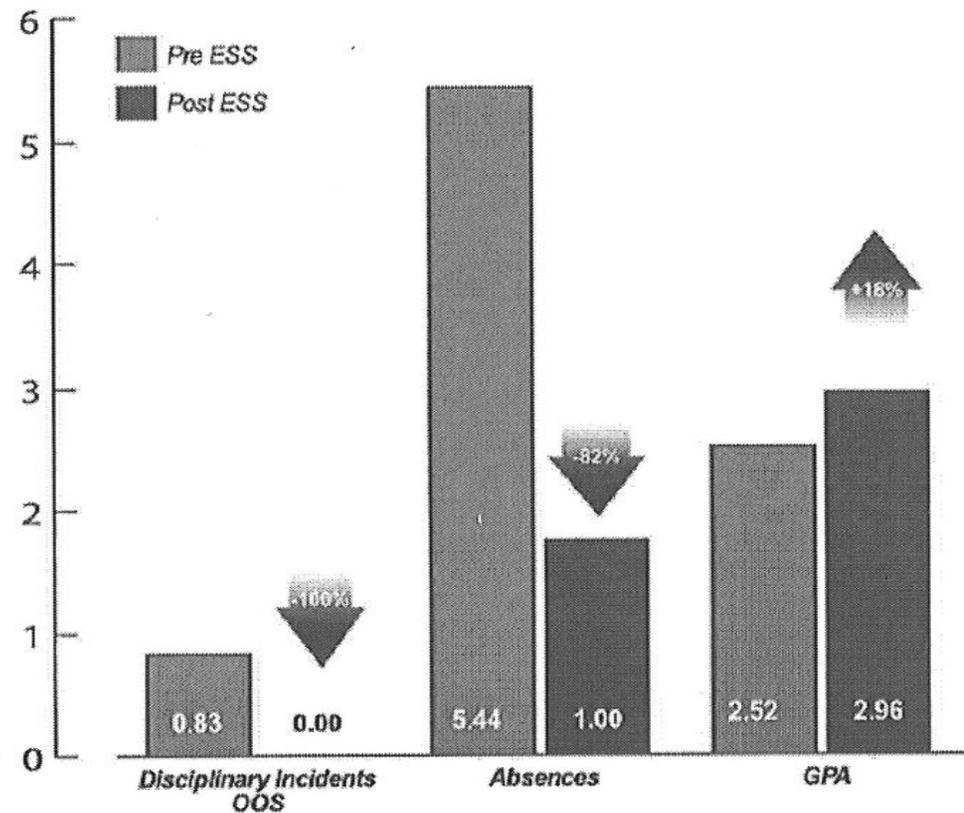
Above data represents the average of ESS student performance over the designated marking periods of the school year.

Montgomery Township School District Effective School Solutions



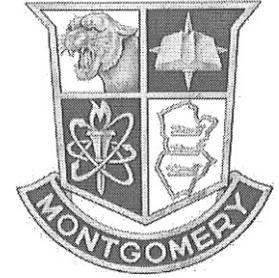
ESS Results

Montgomery UpperMiddle School
MP 2 2017-2018



Above data represents the average of ESS student performance over the designated marking periods of the school year.

Montgomery Township School District

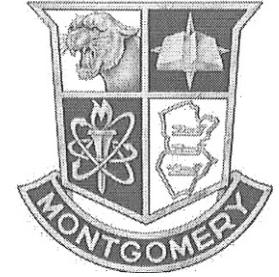


Proposed Additions

- Additional Staffing
 - 1 New SE Teacher LMS

- Outside Contracting
 - Effective School Solutions
 - 1 Additional Counselor for MHS

Montgomery Township School District

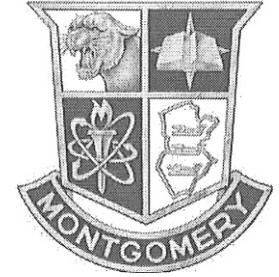


Contracted Services

- Behaviorist
- IEP Direct
- Medical Bedside Instruction
- NJ Commission for the Blind
- Outside Private Evaluations
- Services for Hearing Impaired
- Services for Visually Impaired

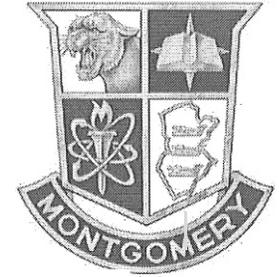
Montgomery Township School District

Health and Nursing Services



- Nurse on the bus as prescribed by health condition
 - Contracted services
 - Internal substitute nurses
- School Physician
- Employee and Student Drug Testing
- AED supplies and training
- Medical supplies
- Family ID program for sports physicals
- Summer hours for sports physicals and 504 plans and Individualized Health Plans
- Maintenance of screening equipment and O2 tanks

Montgomery Township School District



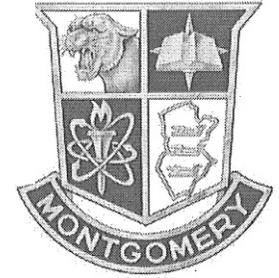
IDEA Grant

Year

Year	Basic	Preschool
2015-2016	\$ 853,997	\$ 23,292
2016-2017	\$ 821,282	\$ 23,825
2017-2018	\$ 813,781	\$ 23,658

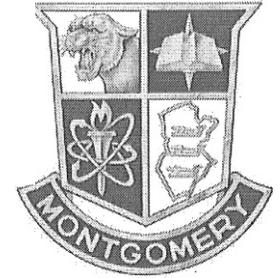
Montgomery Township School District

Preliminary Budget: Summary



Proposed Budget	\$ 18,811,621
Increase	\$ 1,660,090
Percentage Increase	8.82%

Montgomery Township School District



Preliminary Budget Highlights

Item	2016-2017 Actual	2017-2018 Revised	2018-2019 Preliminary Budget	Change	% Change
Special Education Teachers	\$ 6,493,758	\$ 6,767,416	\$ 7,162,070	\$ 394,654	5.51%
Includes salaries for Extended School Year, Substitutes, Home Instruction & Summer Work					
Out of District Tuition	\$3,440,997 43 students	\$2,932,951 37 students	\$3,821,917 44 projected	\$ 888,966	23.26%
Includes Projected Tuitions & Legal Settlements					
Child Study Team & Related Services Staff	\$ 2,667,407	\$ 2,797,027	\$ 2,927,140	\$ 130,113	4.45%
Paraprofessional Staff	\$ 2,050,301	\$ 2,527,684	\$ 2,633,087	\$ 105,403	4.00%

Montgomery Township School District



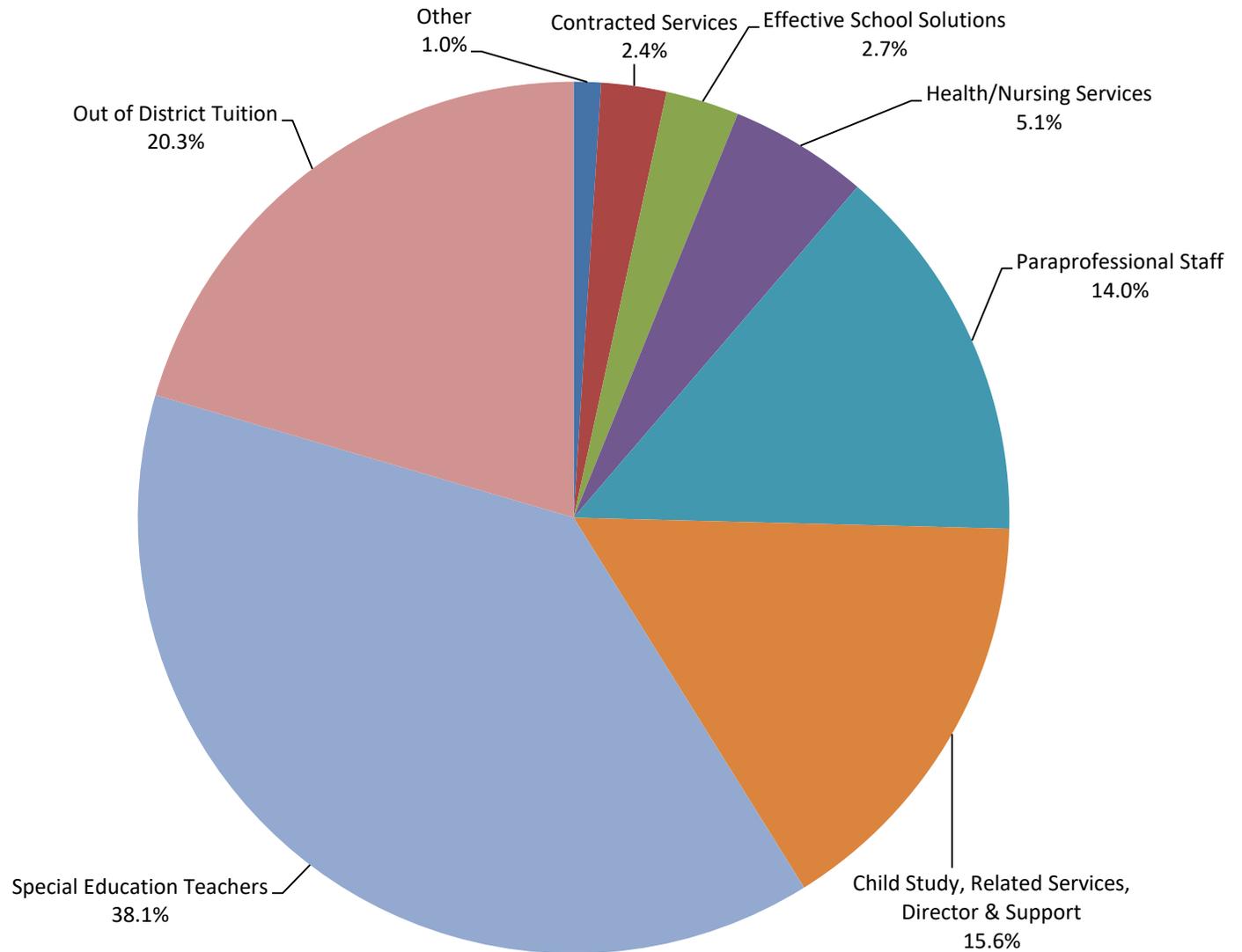
Preliminary Budget Highlights

Item	2016-2017 Actual	2017-2018 Revised	2018-2019 Preliminary Budget	Change	% Change
Health/Nursing Services	\$ 912,041	\$ 957,137	\$ 956,957	\$ (180)	-0.02%
Includes Salaries, Nurse on Bus services, School Physician, Drug Testing & AED Supplies					
Effective School Solutions	\$ 275,000	\$ 400,000	\$ 510,000	\$ 110,000	21.57%
Contracted Services	\$ 438,449	\$ 474,058	\$ 455,701	\$ (18,537)	-4.03%
Other	\$ 116,838	\$ 159,389	\$ 191,420	\$ 32,031	16.73%
Special Education Supplies	\$ 111,609	\$ 135,869	\$ 153,329	\$ 17,460	11.39%
Total	\$ 16,506,400	\$ 17,151,531	\$ 18,811,621	\$ 1,660,090	8.82%

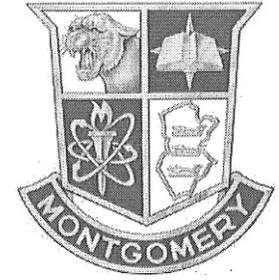
Montgomery Township School District



Preliminary Budget



Montgomery Township School District



Conclusion

Questions?

