

Montgomery Township School District



Preliminary Budget Presentation Proposed Personnel Adjustments

2018-2019

Maintaining Excellence

Kelly M. Mattis

Director of Human Resources

March 13, 2018

Montgomery Township School District



Strategic Planning Goals

Goal 1: Student Success

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

Goal 2: School and Work Environment

Ensure a learning environment that promotes excellence.

Goal 3: Collaboration and Communication

Strengthen stakeholder relationships to support and enhance student learning.

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

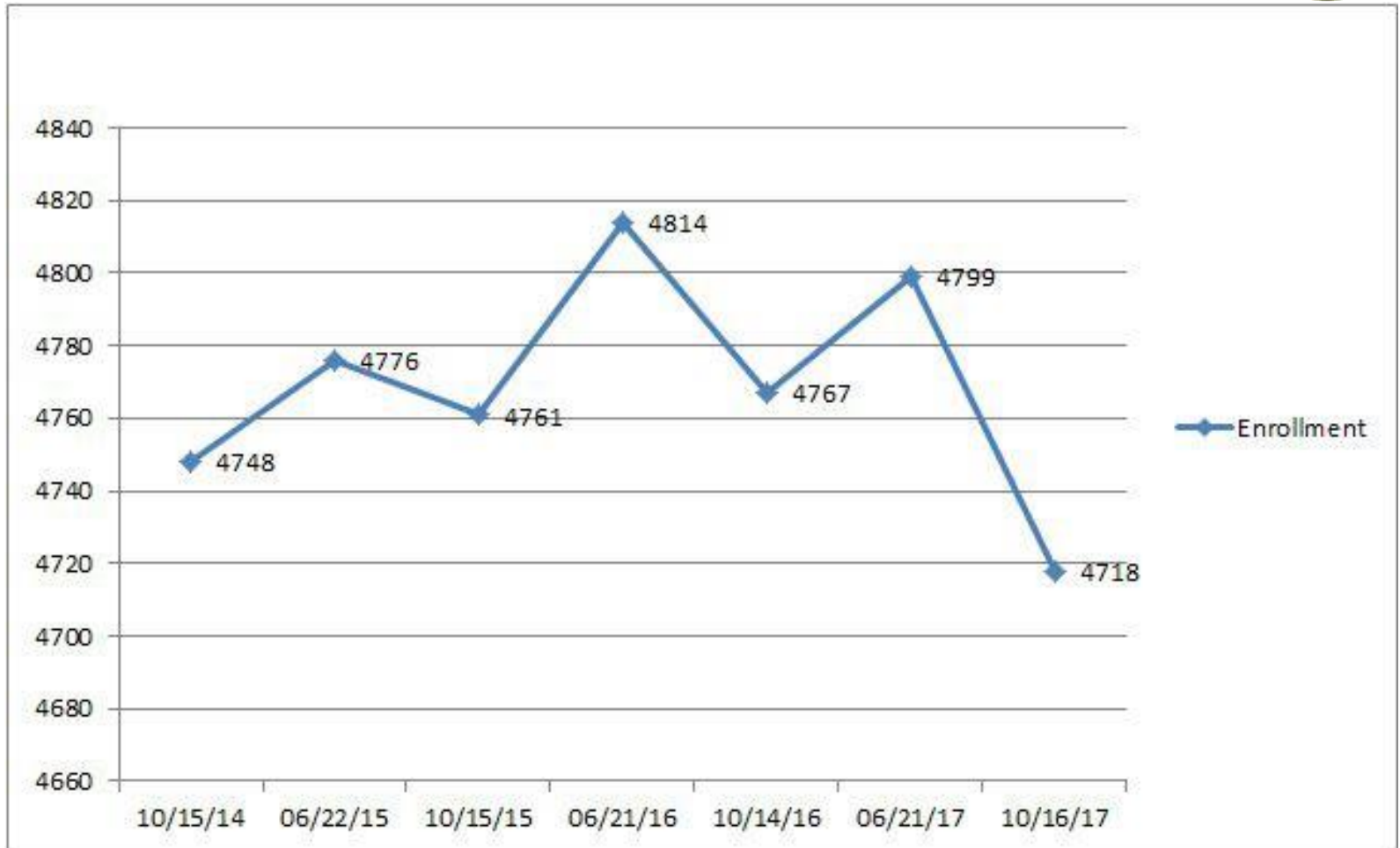
- Goal 3: Collaboration and Communication
 - Recruit and Retain
 - Partnerships Schools, Families, Community
 - Improve Communication

- Goal 4: Resources and Operations
 - District Safety Team

Montgomery Township School District



District Student Enrollment

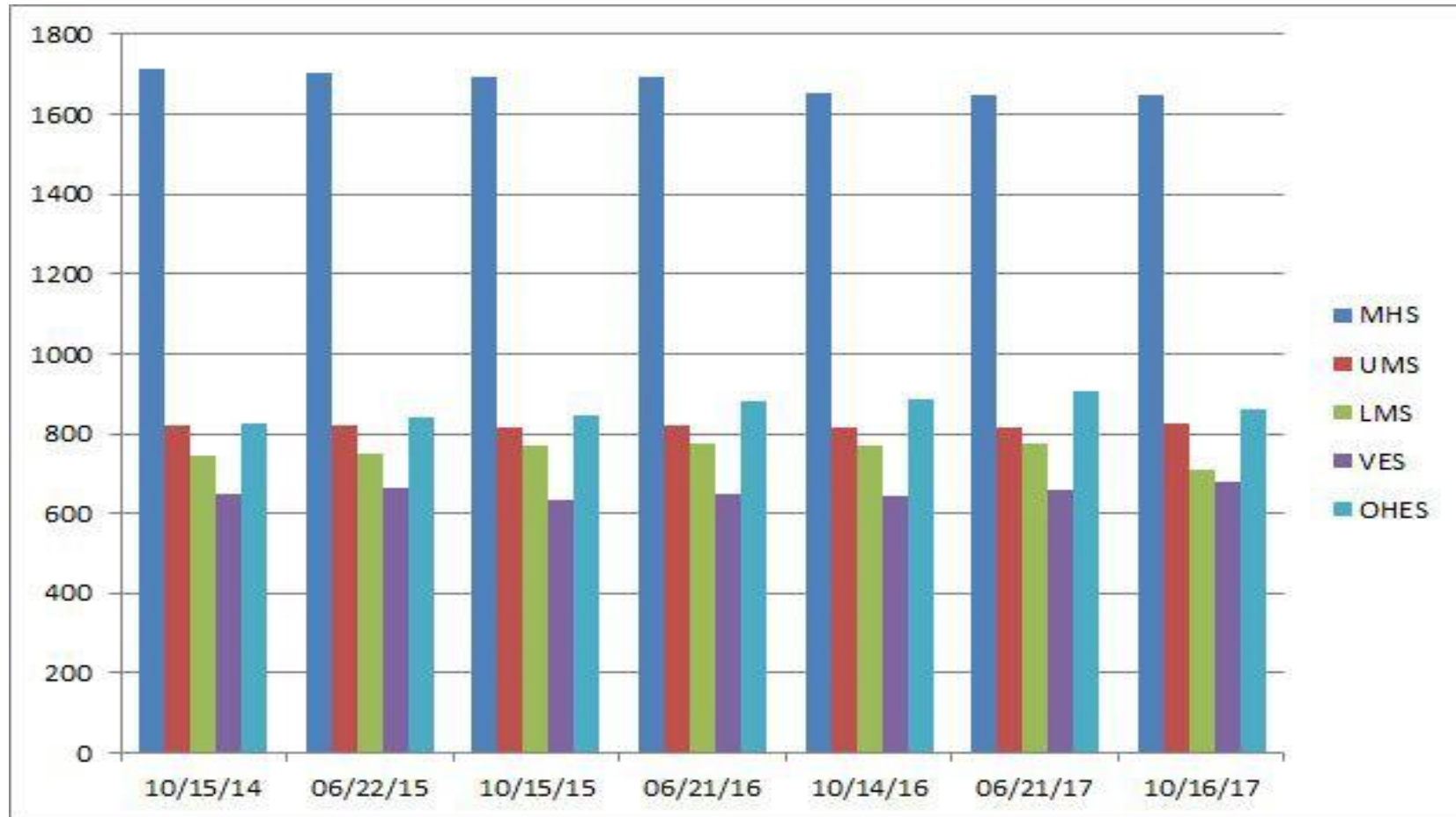


enrollment totals from Genesis

Montgomery Township School District



School Student Enrollment

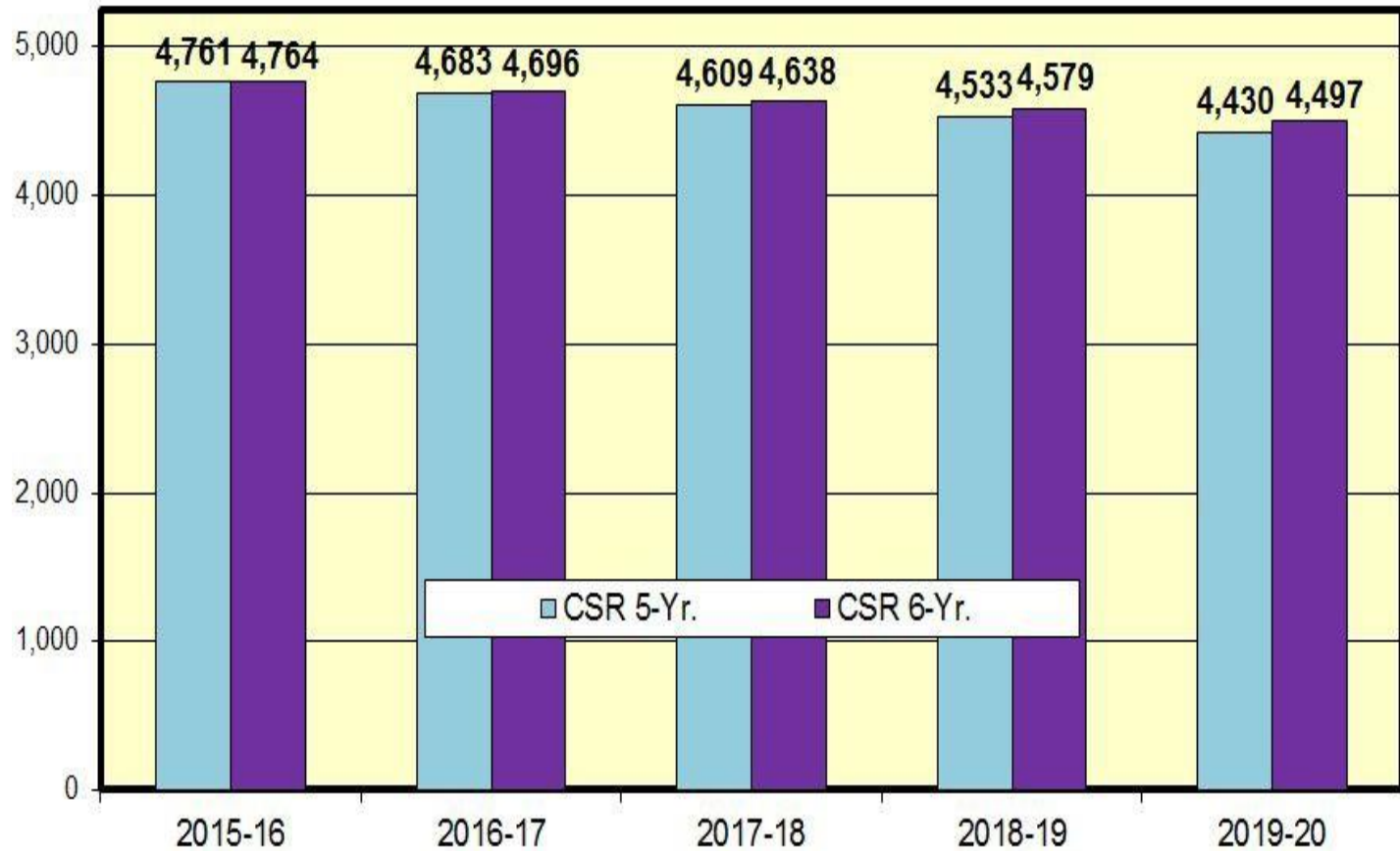


Data from Genesis

Montgomery Township School District



Enrollment Projections Half-Day Kindergarten Demographic Study



Data from Demographic Study for the MTSD School District
January 27, 2015

Montgomery Township School District



Enrollment Projections Half-Day Kindergarten 2015 Demographic Study

	<u>PK-2</u>	<u>3-4</u>	<u>5-6</u>	<u>7-8</u>	<u>9-12</u>
<u>2015-16</u>	905	613	752	819	1,714
<u>2016-17</u>	894	620	727	798	1,691
<u>2017-18</u>	836	678	675	792	1,683
<u>2018-19</u>	831	670	678	62	1,654
<u>2019-20</u>	833	593	737	704	1,632

Data from Demographic Study for the MTSD School District
January 27, 2015

Statistical Forecasting LLC

CSR-Corporate Social Responsibility

Montgomery Township School District



Fixed Costs

- Anticipated and unanticipated leaves of absence-salary plus benefits overlap- unpredictable
- Budget for step 1BA, hire best candidates with MA at times for hard to fill positions-\$59,440 to 65,440
- Tuition Reimbursement-\$145,000
- Substitutes-over \$600,000
- Salary advancement due to credits earned- \$75,000 (advancements Sept. 1 and Feb. 1)
- Frontline Evaluation System \$18,000-over 2,000 evals
- Retirement Sick Day Payout \$74,600

Montgomery Township School District



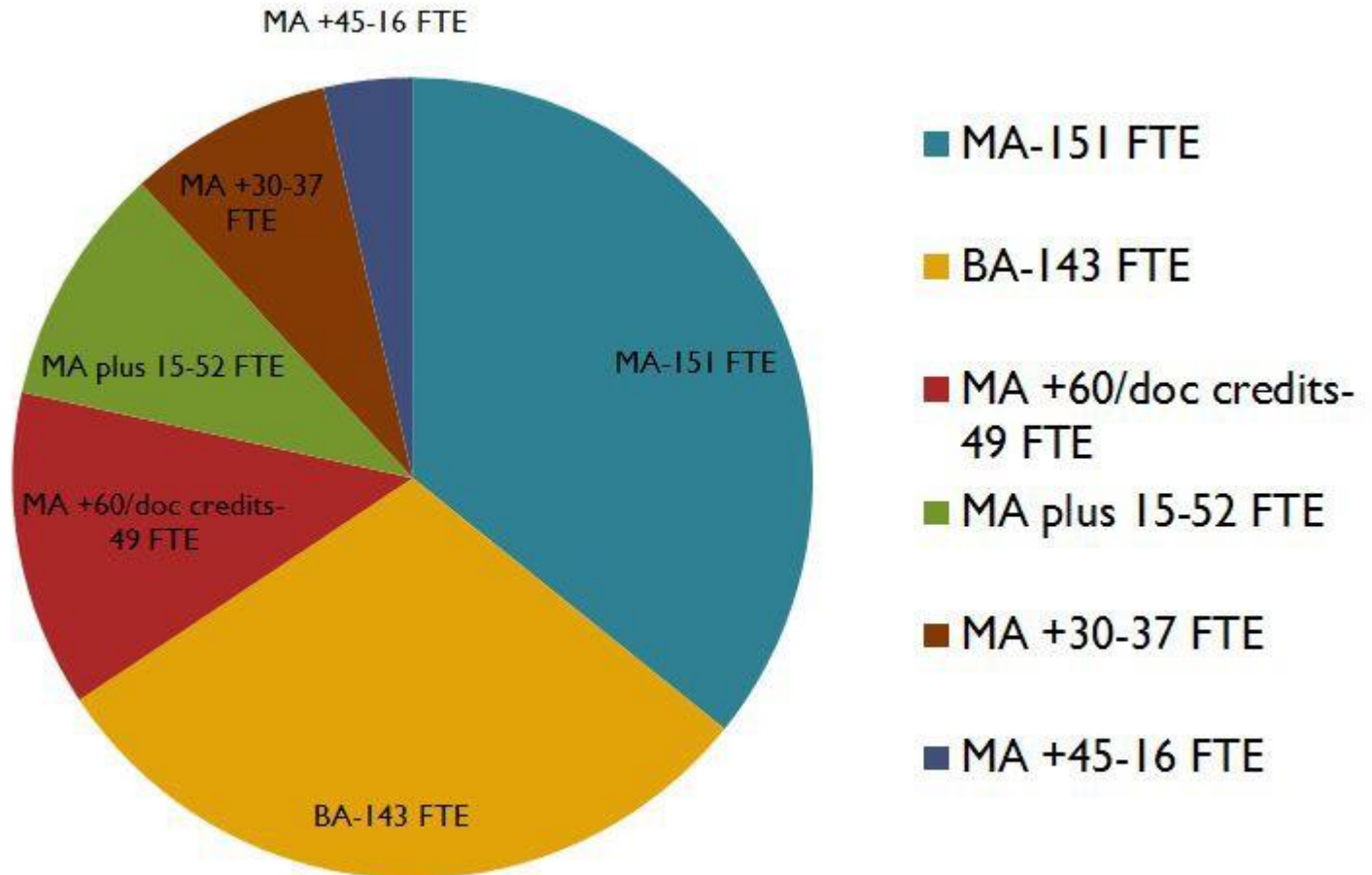
Fixed Costs / Driving Factors Health Benefits

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>%+</u>
Medical	10,831,804	8,626,807	9,845,191	+14
Prescription	2,907,944	2,534,071	3,167,589	+25
Dental	611,957	505,166	536,525	+6
Vision	40,000	75,000	75,000	+0
Totals	14,391,705	11,841,044	13,624,305	+16

Montgomery Township School District



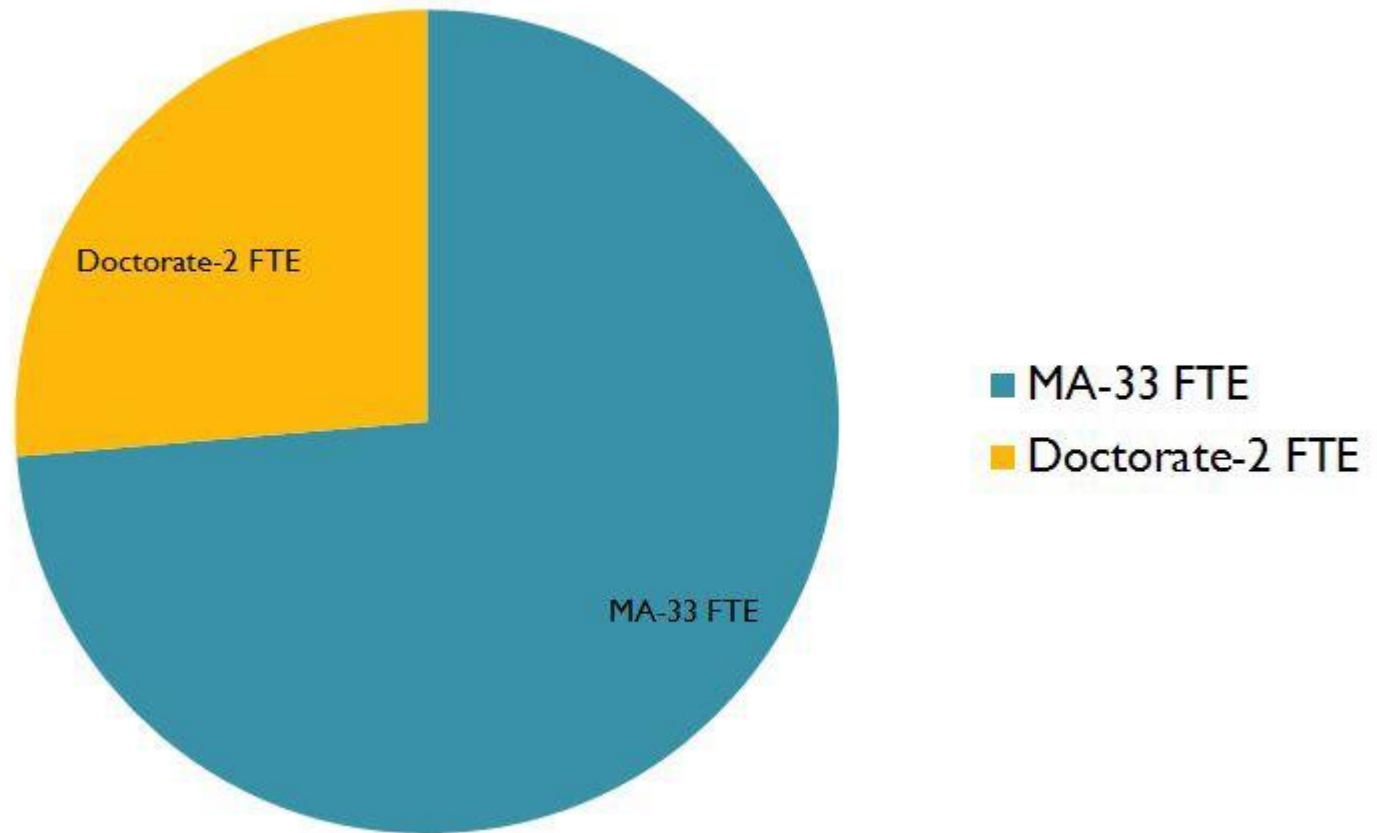
Fixed Costs Teachers' Degrees



Montgomery Township School District



Fixed Costs Administrators' Degrees



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Regulation 2312 Class Size

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	

Montgomery Township School District



Proposed Personnel Adjustments

- Lower Middle School
 - .2 Music Teacher- New
 - 1.0 Special Education Teacher- New

- Upper Middle School
 - .8 Music Teacher- New
 - .5 School Counselor- Reallocation

- Montgomery High School
 - 1.0 Mathematics Teacher- New

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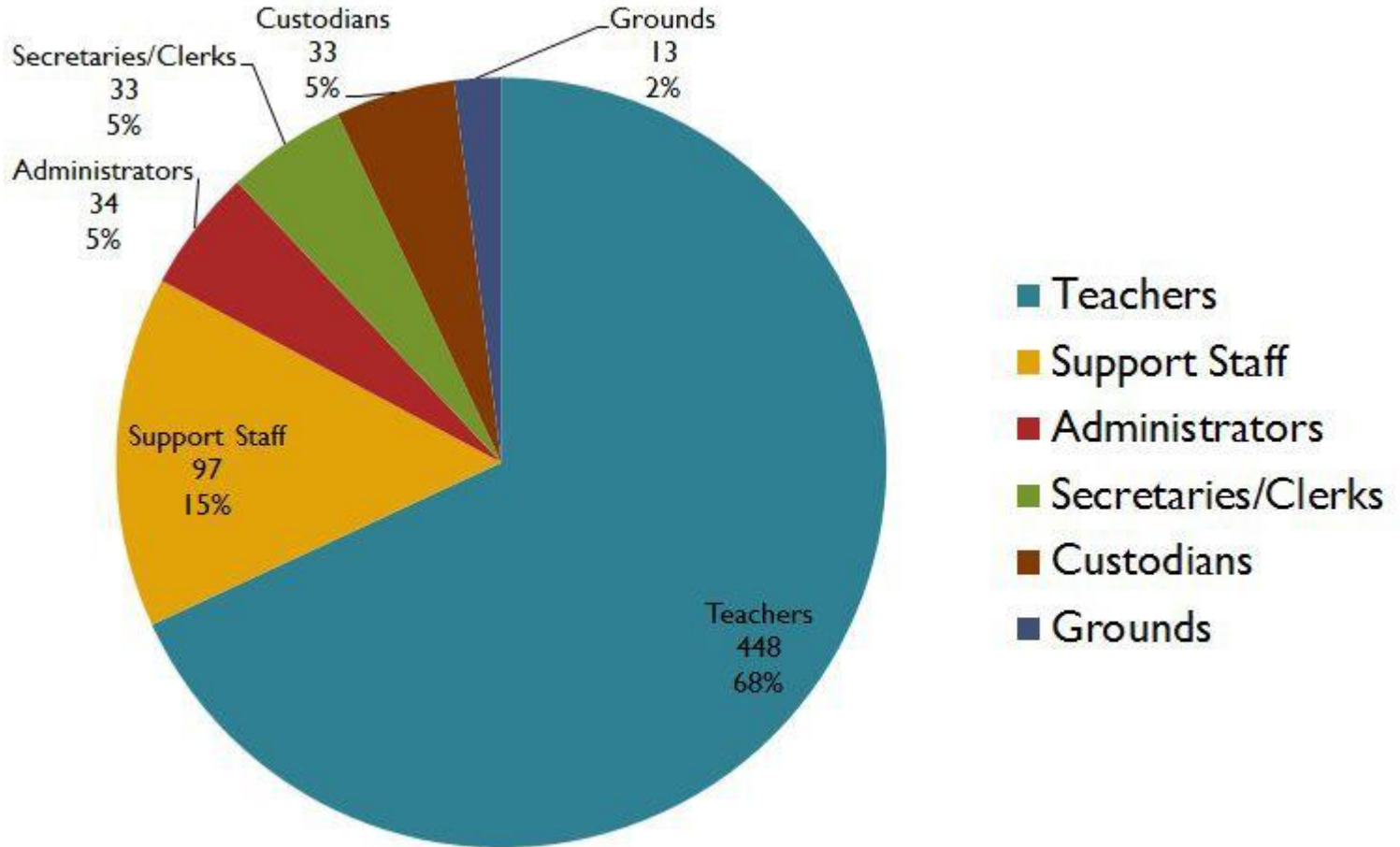
Proposed Personnel Adjustments

<u>Added Staff Needs</u>	<u>Salary</u>	<u>Benefits</u>
1 Special Ed Teacher	\$ 59,440	\$ 30,000
1 Music Teacher	\$ 59,440	\$ 30,000
1 Math Teacher	\$ 59,440	\$ 30,000
.5 School Counselor (reallocated position)	\$ 0	\$ 0
Sub Total	<u>\$ 178,320</u>	<u>\$ 90,000</u>
Grand Total	<u>\$ 268,320</u>	

Montgomery Township School District



District Staffing



Montgomery Township School District



Total Personnel Budget Projection Fund Summary

	Actual 2016-17	Revised 2017-18	Prelim. 2018-19	Diff.	% Change
Teachers	34,213,245	35,551,300	36,444,216	892,916	2.51%
Administration	3,952,932	4,052,406	4,117,158	64,752	1.60%
Other Support Staff	1,083,304	1,081,380	1,096,234	14,854	1.37%
Secretarial/ Clerical	1,264,010	1,313,711	1,336,727	23,016	1.75%
Transportation	1,849,241	2,039,505	2,075,627	36,122	1.77%
Athletics & Co-Curr.	1,080,084	1,132,437	1,138,326	5,889	0.52%

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Total Personnel Budget Projection Fund Summary

	Actual 2016-17	Revised 2017-18	Prelim. 2018-19	Diff.	% Change
Paras	2,050,301	2,527,684	2,635,776	108,092	4.28%
Build. & Grounds	2,668,100	2,695,508	2,836,444	140,936	5.23%
Curric. Writ. St. Dev.	167,258	253,789	250,800	-2,986	-1.18%
ESA	299,823	299,569	303,907	4,338	1.45%
Total Salaries	\$48,628,298	50,947,289	52,235,215	1,287,926	2.53%

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Questions

