

# 2020-2021 Budget Proposal

## Pupil-Special Services

David Knaster, Director of Pupil-Special Services

Audrey Burns, Director of Early Childhood

Cynthia DeFina, Ph.D., Supervisor of Secondary Special Education

Kara Schlaline, Supervisor of Elementary Special Education

# 2019-2020 Highlights

- Director of Early Childhood
- Supervisor of PreK & Elementary Education
- Preschool Education Aid
- Preschool - Fountas & Pinnell
- Preschool - ST Math
- Unified PE - Additional grant funding
- Expanded Rutgers Behavioral Health
- Increased NJ CARE's time on site
- Expanded Effective School Solutions
- 18-21 Program/Referendum
- Unified Designations

# Equity and Cultural Responsiveness

Goal: Increase preschool opportunities for the Sayreville Community using PEA funding to enroll up to 315 preschool students

2019-2020 Baseline = 370 Students

2019-2020 PEA Funding = \$2,799,800

**2020-2021 Goal = 633 Students**  
**2020-2021 Grant = \$6,463,140**

- Leased Facility - 18 IPSP, 4 ABA
- SUES - 5 Classes
- Head Start/Acelero - 5 Classes
- Private Partners
  - Garden Friends
  - Garden Friends on Main
  - Kidzland
  - Learning Experience
  - Lightbridge Academy
  - Peace Rose Montessori
  - Super Hero Schoolhouse

# 2020-2021 PEA Budget

Teachers	\$1,428,940
Teacher Assistants	429,943
Supplies and Materials (ECERS 3)	84,000
Supervisor of Instruction	105,699
Program Director	129,142
Other Professional Staff (Nurse)	50,125
Clerical	133,852
Custodians and Campus Security	162,473
Master Teachers	189,991
Employee Benefits	593,407
Contracted PreK	1,980,000
Head Start	525,000
Professional Development	6,000
Cleaning/Maintenance	4,568
Leasing	500,000
Transportation	360,000
Supplies (Technology Infrastructure)	93,830

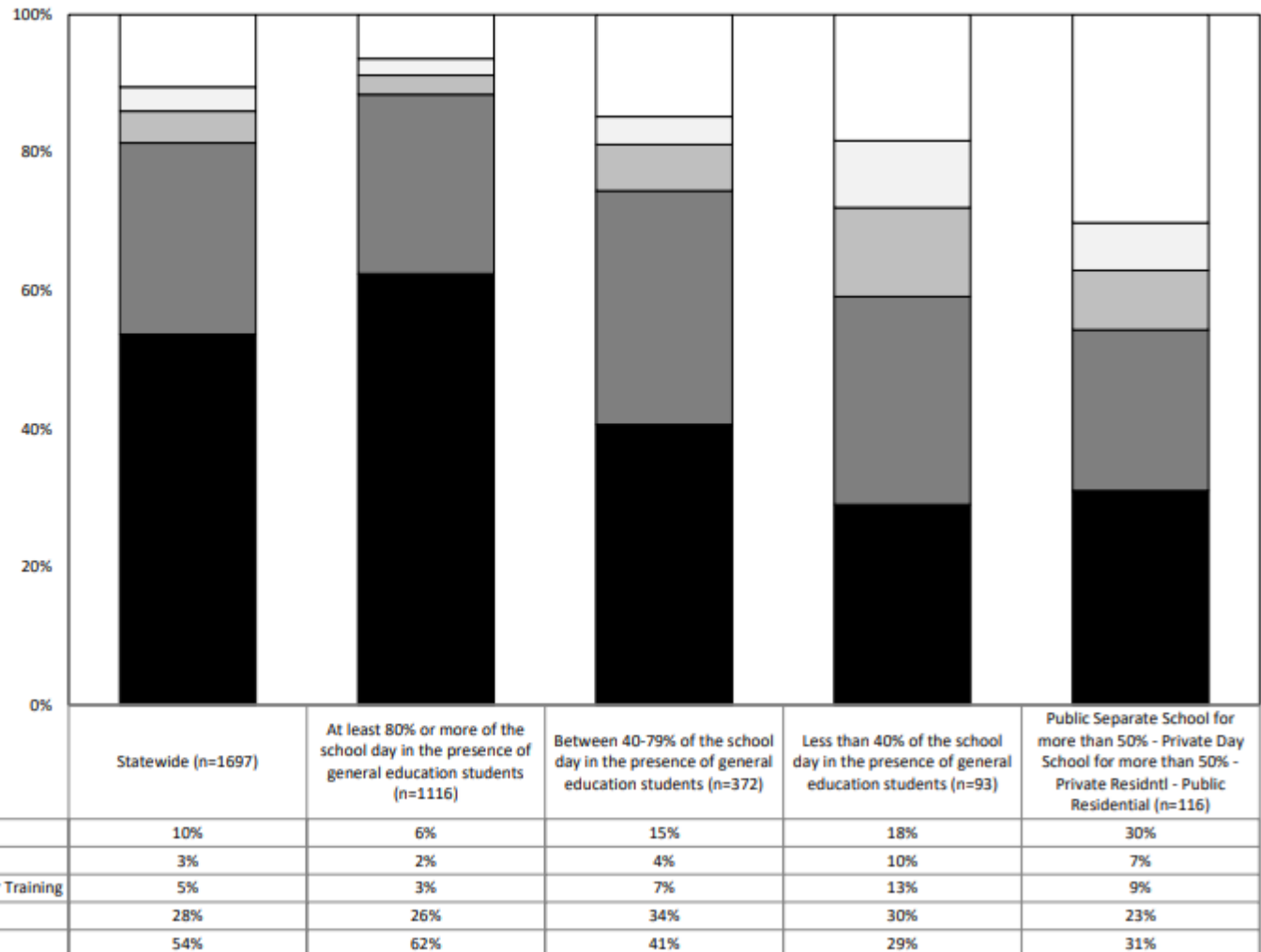
# Equity and Cultural Responsiveness

Goal: Increase percentage of students with disabilities in the Least Restrictive Environment from a 2017-18 baseline of 46.8% to 50%

- Math Interventions (ST Math; Moby Max; Academies)
- Literacy Interventions (F. & Pinnell; Project Read; Academies)
- Developmental/Autism Interventions (VBMAPPS; Assistive Tech)
- Behavioral Interventions
  - BCBA & CPI Services (District)
  - Effective School Solutions (SWMHS & SMS)
    - Includes Risk Assessments
  - Rutgers Behavioral Health (SUES; Elementary)
- Skill Maintenance/Summer Slide (Extended School Year)

## New Jersey IDEA Part B SPP/APR Indicator #14: Post-School Outcomes for 2015-16 School Year Exiters

### Respondents by Placement



# Age 18-21 Program

## Multi-Year Goal: Independent/Supervised Living

### Projected Enrollment

School Year	Enrollment	Estimated OOD Cost (excluding transportation)
2020-2021	5 (Current 12th graders)	\$275,000
<b>Target: 2021-2022</b>	7	\$385,000
2022-2023	17	\$935,000
2023-2024	18	\$990,000
2024-2025	23	\$1,265,000
2025-2026	22	\$1,210,000
2026-2027	24 (current SMS students)	\$1,320,000



# 2021-2022 Budget Development

Teachers	2021-2022: 2
Teacher Assistants/Job Coach	2021-2022: TBD
Other Professional Staff (Nurse)	2021-2022: 1
Clerical	2021-2022: 1
Custodians	2021-2022: 1
Campus Security	2021-2022: 1
Employee Benefits	2021-2022: TBD
Professional Development	2021-2022: TBD
Equipment (furniture, appliances)	2020-2021: TBD
Supplies and Materials	2021-2022: TBD
Cleaning/Maintenance	2021-2022: TBD
Transportation	2021-2022: 1 mini bus
Supplies (Technology Infrastructure)	2022-2022: Additional licenses