



**SCHOOLHOUSE
STRATEGIES**

**Strategic Planning Forum
December 11, 2019**

**MIDDLETOWN TOWNSHIP
PUBLIC SCHOOLS**

Five Year Summary Projection without Capital Improvements



| | 2019-2020 Budgeted | 2020-2021 Projected | 2021-2022 Projected | 2022-2023 Projected | 2023-2024 Projected | 2024-2025 Projected |
|--------------------------|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Tax levy +2% | \$143,618,246 | \$146,490,611 | \$149,420,423 | \$152,408,832 | \$155,457,008 | \$158,566,148 |
| State aid | \$16,614,673 | \$16,103,314 | \$15,387,411 | \$14,466,964 | \$13,393,110 | \$12,658,848 |
| Other | \$3,440,071 | \$3,380,000 | \$3,390,000 | \$3,400,000 | \$3,410,000 | \$3,420,000 |
| Total revenue | \$163,672,990 | \$165,973,925 | \$168,197,834 | \$170,275,796 | \$172,260,118 | \$174,644,996 |
| Operating expenditures | \$162,676,642 | \$168,105,611 | \$171,886,332 | \$175,780,475 | \$179,791,442 | \$183,922,739 |
| Capital | \$996,348 | \$110,000 | \$110,000 | \$110,000 | \$110,000 | \$110,000 |
| Total expenditures | \$163,672,990 | \$168,215,611 | \$171,996,332 | \$175,890,475 | \$179,901,442 | \$184,032,739 |
| Projected Deficit | \$0 | (\$2,241,686) | (\$3,798,498) | (\$5,614,679) | (\$7,641,324) | (\$9,387,743) |

Five Year Summary Projection Deficits: Hypothetical Tax Impact

| | 2019-2020 Budgeted | 2020-2021 Projected | 2021-2022 Projected | 2022-2023 Projected | 2023-2024 Projected | 2024-2025 Projected |
|---|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Tax levy +2% | \$143,618,246 | \$146,490,611 | \$149,420,423 | \$152,408,832 | \$155,457,008 | \$158,566,148 |
| Tax levy to cover deficit | \$0 | \$2,241,686 | \$3,798,498 | \$5,614,679 | \$7,641,324 | \$9,387,743 |
| Total hypothetical % tax levy increase** | | 3.6% | 4.6% | 5.8% | 7.0% | 8.0% |

Tax levy increases that exceed the statutory limit of 2% plus allowable waivers must be first approved by the county executive superintendent and then by voters in a separate ballot question on the November ballot. These additional tax levy increases must be classified as temporary or permanent and may not be proposed to fund programs/initiatives of health and safety or to meet core curricular standards.

**Percentages will differ based on whether additional levies are deemed temporary or permanent; calculations done assuming levies are temporary.

Local Share

Local Share is defined as what the state determines the local taxing authority would be able to raise and dedicate to the school district's budget.

The state calculates a district's local share based upon two factors: equalized property valuation and district income. **This is not a dictated funding level; it is a recommended funding level used for the calculation of state aid.** The difference between the Adequacy Budget and the Local Cost Share, if one exists, is covered by the state through **Equalization Aid**.

Equalization Aid Calculation - 3/7/2019:

| | |
|--------------------------|---------------|
| District Adequacy Budget | \$140,961,105 |
| District Local Share | \$172,135,198 |
| Difference | \$31,174,093 |

Local Share (cont.)

District Local Share \$172,135,198

District 2018-2019 tax levy \$143,618,246

Difference \$28,516,952

Average tax levy increase since 2% increase plus waivers was enacted in 2010 - 1.81%

Total expired (unused) banked tax levy since 2011-2012 - \$4,609,285

2018 State average equalized tax rate - 2.287

2018 Middletown equalized tax rate - 2.119

Extraordinary Aid for Special Education Costs

| | Award | Costs Submitted | % Received |
|-----------|-------------|-----------------|------------|
| 6/30/2019 | \$1,731,217 | \$2,950,419 | 59% |
| 6/30/2018 | \$1,630,845 | \$3,241,283 | 50% |
| 6/30/2017 | \$1,730,666 | \$3,049,631 | 57% |
| 6/30/2016 | \$1,391,695 | \$2,506,870 | 56% |
| 6/30/2015 | \$1,184,154 | \$2,014,381 | 59% |

Recent Major Capital Projects

- Energy Savings Improvement Plan
 - LED lighting - district-wide and ceiling replacements in six elementary schools
 - HVAC rooftop units - high schools and middle schools
 - Solar panels - district-wide

- 2014 Referendum
 - Received \$12 million in ROD grants to supplement \$19 million in bond/debt approved to complete \$31 million in improvements
 - Improvements to geothermal HVAC system in middle and high schools
 - Roofing
 - Boiler replacements
 - New district phone system

- All buildings received new roofs between 2012 and 2016
- New district security camera system
- Turf field/track replacement at HSS and track replacement at HSN
- Elevator replacements at HSN and New Monmouth
- Lighting and sound systems upgrade at HSN auditorium

School Building Information - Elementary

| | Year Built | Square Footage | Capacity | 10/15/19 Enrollment | (Over) Under |
|--------------------------|------------|----------------|--------------|---------------------|--------------|
| Bayview | 1956 | 44,000 | 446 | 369 | 77 |
| Fairview | 1931 | 32,960 | 313 | 289 | 24 |
| Harmony | 1960 | 51,405 | 510 | 531 | (21) |
| Leonardo | 1931 | 32,255 | 257 | 285 | (28) |
| Lincroft | 1956 | 39,560 | 460 | 456 | 4 |
| Middletown Village | 1940 | 35,640 | 401 | 393 | 8 |
| Navesink | 1941 | 23,113 | 277 | 236 | 41 |
| New Monmouth | 1968 | 60,840 | 502 | 359 | 143 |
| Nut Swamp | 1964 | 47,820 | 506 | 557 | (51) |
| Ocean Avenue | 1931 | 31,540 | 362 | 282 | 80 |
| Port Monmouth | 1928 | 25,750 | 253 | 195 | 58 |
| River Plaza | 1928 | 32,040 | 403 | 272 | 131 |
| ELEMENTARY TOTALS | | | 4,690 | 4,224 | 466 |

Square footage and capacity are from the latest Long Range Facilities Plan (finalized 2009); update in progress.

School Building Information - Secondary



| | Year Built | Square Footage | Capacity | 10/15/19 Enrollment | (Over) Under |
|------------------------|------------|----------------|---------------|---------------------|--------------|
| Bayshore Middle School | 1931 | 144,069 | 746 | 624 | 122 |
| Thompson Middle School | 1960 | 129,069 | 805 | 978 | (173) |
| Thorne Middle School | 1960 | 129,069 | 805 | 679 | 126 |
| High School North | 1952 | 255,800 | 1,642 | 1,434 | 208 |
| High School South | 1974 | 237,156 | 1,367 | 1,604 | (237) |
| DISTRICT TOTALS | | | 10,055 | 9,543 | 512 |

Square footage and capacity are from the latest Long Range Facilities Plan (finalized 2009); update in progress.

Elementary School Cost Allocations

| | Bayview | Fairview | Leonardo | Navesink |
|--|------------------|------------------|------------------|------------------|
| Principal | \$147,746 | \$147,746 | \$147,746 | \$147,746 |
| Classroom teachers (gen. ed.) | 1,600,000 | 1,300,000 | 1,200,000 | 1,200,000 |
| Classroom teachers (ICS/RR; Sp. Ed.; Pre-K) | 1,000,000 | 500,000 | 600,000 | 400,000 |
| Other teachers (Spec. Subjects; Rdg.; Math) | 520,000 | 370,000 | 420,000 | 420,000 |
| Counselor (SBSS) | 100,324 | 100,324 | 100,324 | 100,324 |
| Technology Specialist | 60,000 | 40,000 | 20,000 | 20,000 |
| Nurse | 104,345 | 104,345 | 104,345 | 104,345 |
| Security | 25,000 | 25,000 | 25,000 | 25,000 |
| School secretaries | 141,940 | 70,970 | 70,970 | 70,970 |
| Custodians | 242,662 | 207,996 | 173,330 | 138,664 |
| Personnel costs (salaries and benefits) | 3,942,017 | 2,866,381 | 2,861,715 | 2,627,049 |

Elementary School Cost Allocations (cont.)

| | Bayview | Fairview | Leonardo | Navesink |
|--|--------------------|--------------------|--------------------|--------------------|
| Utilities | \$84,844 | \$63,556 | \$62,196 | \$56,138 |
| Insurance | 28,277 | 21,182 | 20,729 | 18,709 |
| Repairs and maintenance | 205,604 | 154,016 | 150,722 | 136,040 |
| | | | | |
| Annual cost allocations | \$4,260,742 | \$3,105,135 | \$3,095,362 | \$2,837,936 |
| | | | | |
| Items from March 2016 Long Range Facilities Plan (currently being updated) | \$2,900,000 | \$2,700,000 | \$1,500,000 | \$2,300,000 |
| | | | | |

Elementary School Cost Allocations

| | Lincroft | M. Village | Nut Swamp | River Plaza |
|--|--------------------|--------------------|--------------------|--------------------|
| Principal | \$147,746 | \$147,746 | \$147,746 | \$147,746 |
| Classroom teachers (gen. ed.) | 2,100,000 | 1,700,000 | 2,400,000 | 1,200,000 |
| Classroom teachers (ICS/RR; Sp. Ed.; Pre-K) | 600,000 | 800,000 | 700,000 | 700,000 |
| Other teachers (Spec. Subjects; Rdg.; Math) | 550,000 | 460,000 | 600,000 | 330,000 |
| Counselor (SBSS) | 100,324 | 100,324 | 100,324 | 100,324 |
| Technology Specialist | 60,000 | 40,000 | 60,000 | 40,000 |
| Nurse | 104,345 | 104,345 | 104,345 | 104,345 |
| Security | 25,000 | 25,000 | 25,000 | 25,000 |
| School secretaries | 141,940 | 141,940 | 141,940 | 70,970 |
| Custodians | 207,996 | 207,996 | 242,662 | 173,330 |
| Personnel costs (salaries and benefits) | \$4,037,351 | \$3,727,351 | \$4,522,017 | \$2,891,715 |

Elementary School Cost Allocations (cont.)

| | Lincroft | M. Village | Nut Swamp | River Plaza |
|--|--------------------|--------------------|--------------------|--------------------|
| Utilities | \$76,167 | \$68,724 | \$92,210 | \$61,782 |
| Insurance | 25,385 | 22,904 | 30,731 | 20,590 |
| Repairs and maintenance | 184,577 | 166,540 | 223,455 | 149,717 |
| | | | | |
| Annual cost allocations | \$4,323,480 | \$3,985,519 | \$4,868,413 | \$3,123,804 |
| | | | | |
| Items from March 2016 Long Range Facilities Plan (currently being updated) | \$2,000,000 | \$1,800,000 | \$3,200,000 | \$1,700,000 |
| | | | | |

Elementary School Cost Allocations

| | Harmony | N.Monmouth | Ocean Ave. | P.Monmouth |
|--|--------------------|--------------------|--------------------|--------------------|
| Principal | \$147,746 | \$147,746 | \$147,746 | \$147,746 |
| Classroom teachers (gen. ed.) | 1,700,000 | 1,200,000 | 1,200,000 | 900,000 |
| Classroom teachers (ICS/RR; Sp. Ed.; Pre-K) | 1,400,000 | 1,400,000 | 600,000 | 500,000 |
| Other teachers (Spec. Subjects; Rdg.; Math) | 520,000 | 460,000 | 480,000 | 440,000 |
| Counselor (SBSS) | 100,324 | 100,324 | 100,324 | 100,324 |
| Technology Specialist | 60,000 | 40,000 | 40,000 | 20,000 |
| Nurse | 104,345 | 104,345 | 104,345 | 104,345 |
| Security | 25,000 | 25,000 | 25,000 | 25,000 |
| School secretaries | 141,940 | 141,940 | 70,970 | 70,970 |
| Custodians | 242,662 | 242,662 | 173,330 | 173,330 |
| Personnel costs (salaries and benefits) | \$4,442,017 | \$3,862,017 | \$2,941,715 | \$2,481,715 |

Elementary School Cost Allocations (cont.)

| | Harmony | N.Monmouth | Ocean Ave. | P.Monmouth |
|--|--------------------|--------------------|--------------------|--------------------|
| Utilities | \$99,123 | \$117,316 | \$60,818 | \$49,653 |
| Insurance | 33,035 | 39,099 | 20,269 | 16,548 |
| Repairs and maintenance | 240,207 | 284,295 | 147,381 | 120,325 |
| | | | | |
| Annual cost allocations | \$4,814,382 | \$4,302,727 | \$3,170,183 | \$2,668,241 |
| | | | | |
| Items from March 2016 Long Range Facilities Plan (currently being updated) | \$3,000,000 | \$3,500,000 | \$1,900,000 | \$1,800,000 |
| | | | | |

Elementary School Cost Allocations - notes

- Personnel (salary and benefit) cost allocations based on averages
- Personnel cost allocations are based on (and are contingent on) current school enrollments
- Facilities costs allocations based on square footage
- Transportation costs have not been allocated as these costs are tied to the student population, not the school buildings

Transported Students by School



| School | Enrollment | # of Transported Students | % of Transported Students |
|-----------------------|------------|---------------------------|---------------------------|
| Bayview | 369 | 139 | 38% |
| Fairview | 289 | 159 | 55% |
| Harmony (incl. Pre-K) | 531 | 71 | 13% |
| Leonardo | 285 | 160 | 56% |
| Lincroft | 456 | 456 | 100% |
| Middletown Village | 393 | 278 | 70% |
| Navesink | 236 | 134 | 57% |
| New Monmouth | 359 | 89 | 25% |
| Nut Swamp | 557 | 184 | 33% |

Transported Students by School (cont.)



| School | Enrollment | # of Transported Students | % of Transported Students |
|----------------------------|------------|---------------------------|---------------------------|
| Ocean Avenue (incl. Pre-K) | 282 | 30 | 11% |
| Port Monmouth | 195 | 127 | 65% |
| River Plaza | 272 | 117 | 43% |
| Bayshore | 624 | 461 | 73% |
| Thompson | 978 | 697 | 71% |
| Thorne | 679 | 351 | 52% |
| High School North | 1,434 | 837 | 58% |
| High School South | 1,604 | 934 | 58% |
| District Totals | 9,543 | 5,224 | 55% |

District Enrollment Trends - Consolidated by Level

| 10/15 Enrollment Snapshot | Elementary | Middle | High | Out of District | Total District |
|---------------------------|------------|--------|------|-----------------|----------------|
| 09/10 | 4750 | 2458 | 3145 | 83 | 10436 |
| 10/11 | 4699 | 2478 | 3075 | 80 | 10332 |
| 11/12 | 4668 | 2439 | 3021 | 59 | 10187 |
| 12/13 | 4662 | 2329 | 2987 | 59 | 10037 |
| 13/14 | 4566 | 2331 | 2929 | 71 | 9897 |
| 14/15 | 4522 | 2324 | 2912 | 65 | 9823 |
| 15/16 | 4397 | 2461 | 2898 | 67 | 9823 |
| 16/17 | 4365 | 2443 | 2892 | 66 | 9766 |
| 17/18 | 4296 | 2442 | 2888 | 63 | 9689 |
| 18/19 | 4234 | 2308 | 3018 | 63 | 9623 |
| 19/20 | 4224 | 2281 | 3038 | 58 | 9601 |
| Change Since 09/10 | -526 | -177 | -107 | -25 | -835 |
| Percent Change Since 9/10 | -11% | -7% | -3% | -30% | -8% |

District Enrollment Trends (Bayshore Unit)

| 10/15 Enrollment Snapshot | Bayview | Fairview | Leonardo | Navesink |
|---------------------------|---------|----------|----------|----------|
| 09/10 | 469 | 341 | 270 | 287 |
| 10/11 | 433 | 330 | 266 | 296 |
| 11/12 | 423 | 340 | 241 | 298 |
| 12/13 | 434 | 328 | 236 | 281 |
| 13/14 | 419 | 312 | 233 | 293 |
| 14/15 | 405 | 304 | 234 | 294 |
| 15/16 | 387 | 278 | 233 | 282 |
| 16/17 | 391 | 286 | 251 | 284 |
| 17/18 | 373 | 307 | 257 | 274 |
| 18/19 | 366 | 295 | 274 | 232 |
| 19/20 | 369 | 289 | 285 | 236 |
| Change Since 09/10 | -100 | -52 | 15 | -51 |
| Percent Change Since 9/10 | -21% | -15% | 6% | -18% |

District Enrollment Trends (Thompson Unit)

| October 15 Enrollment Snapshot | Lincroft | Village | Nut Swamp | River Plaza |
|--------------------------------|----------|---------|-----------|-------------|
| 09/10 | 502 | 459 | 578 | 325 |
| 10/11 | 524 | 467 | 552 | 316 |
| 11/12 | 533 | 449 | 540 | 319 |
| 12/13 | 520 | 433 | 560 | 316 |
| 13/14 | 508 | 419 | 550 | 321 |
| 14/15 | 492 | 414 | 575 | 325 |
| 15/16 | 456 | 392 | 565 | 320 |
| 16/17 | 438 | 376 | 584 | 300 |
| 17/18 | 444 | 385 | 580 | 281 |
| 18/19 | 450 | 384 | 572 | 286 |
| 19/20 | 456 | 393 | 557 | 272 |
| Change Since 09/10 | -46 | -66 | -21 | -53 |
| Percent Change Since 9/10 | -9% | -14% | -4% | -16% |

District Enrollment Trends (Thorne Unit)

| 10/15 Enrollment Snapshot | Harmony | New Monmouth | Ocean Avenue | Port Monmouth |
|---------------------------|---------|--------------|--------------|---------------|
| 09/10 | 454 | 513 | 299 | 253 |
| 10/11 | 477 | 478 | 297 | 263 |
| 11/12 | 496 | 492 | 289 | 248 |
| 12/13 | 528 | 467 | 296 | 263 |
| 13/14 | 485 | 455 | 305 | 266 |
| 14/15 | 499 | 430 | 304 | 246 |
| 15/16 | 510 | 412 | 313 | 249 |
| 16/17 | 521 | 393 | 307 | 234 |
| 17/18 | 498 | 380 | 298 | 219 |
| 18/19 | 507 | 367 | 294 | 207 |
| 19/20 | 531 | 359 | 282 | 195 |
| Change Since 09/10 | 77 | -154 | -17 | -58 |
| Percent Change Since 9/10 | 17% | -30% | -6% | -23% |

District Enrollment Trends (Secondary)

| October 15 Enrollment Snapshot | Bayshore | Thompson | Thorne | HS North | HS South |
|-----------------------------------|----------|----------|--------|----------|----------|
| 09/10 | 723 | 932 | 803 | 1699 | 1446 |
| 10/11 | 722 | 960 | 796 | 1620 | 1455 |
| 11/12 | 698 | 940 | 801 | 1585 | 1436 |
| 12/13 | 668 | 916 | 745 | 1552 | 1435 |
| 13/14 | 669 | 944 | 718 | 1488 | 1441 |
| 14/15 | 645 | 945 | 734 | 1480 | 1432 |
| 15/16 | 673 | 1035 | 753 | 1452 | 1446 |
| 16/17 | 659 | 1035 | 749 | 1432 | 1460 |
| 17/18 | 656 | 1070 | 716 | 1423 | 1465 |
| 18/19 | 626 | 1005 | 677 | 1449 | 1569 |
| 19/20 | 624 | 978 | 679 | 1434 | 1604 |
| Change Since 09/10 | -99 | 46 | -124 | -265 | 158 |
| Percent Change Since 9/10 | -14% | 5% | -15% | -16% | 11% |

2016-2018 ELA Standardized Assessment Data, Gr. 3-5

| Student Academic Achievement as Reported in NJDOE School Profile Reports | | | | | | | |
|--|-------------------------------------|--|-----------|------------------------------------|-----------|--|-----------|
| English Language Arts | | | | | | | |
| | Title I Designated School (Current) | Actual % Students Meeting/Exceeding Standards on State Assessments | | Met Annual % Target (Set by State) | | Academic Progress Compared to "Like" Peers (median SGP) Met Standard > = 40 Exceeds > = 60 | |
| | Y or N | 2016-2017 | 2017-2018 | 2016-2017 | 2017-2018 | 2016-2017 | 2017-2018 |
| Midd Village | N | 74.5 | 76.9 | Y | Y | Y | Y |
| River Plaza | N | 75.8 | 73.3 | Y* | N | Y | Y |
| Nut Swamp | N | 72.5 | 70.7 | Y | Y* | E | Y |
| Navesink | N | 79 | 70.2 | Y | Y | E | Y |
| Lincroft | N | 70.7 | 68.4 | Y | Y | Y | N |
| Fairview | N | 60.9 | 66.4 | Y* | Y | Y | Y |
| Harmony | Y | 63.7 | 58 | Y* | N | Y | N |
| Bayview | Y | 53.1 | 57.9 | Y | Y | Y | N |
| Ocean Avenue | Y | 66.4 | 56.6 | Y | Y* | Y | N |
| Leonardo | Y | 51.8 | 54.9 | Y* | Y* | Y | Y |
| New Monmouth | Y | 54.7 | 47.5 | Y* | N | Y | Y |
| Port Monmouth | Y | 46.4 | 40 | Y* | N | Y | N |
| * = confidence interval applied | | | | | | | |

2018-19 ELA Standardized Assessment Data, Gr. 3-5

| Student Academic Achievement | | | | | |
|-----------------------------------|-------------------------------------|---|---|---|---|
| English Language Arts- Elementary | | | | | |
| | Title I Designated School (Current) | Current % Target for Meeting/Exceeding Standards on State Assessments | Actual % Students gr. 3-5 Meeting/Exceeding Standards on State Assessments Per School | % Students gr. 3-5 District-wide Meeting/Exceeding Standards on State Assessments | % Students gr. 3-5 Statewide Meeting/Exceeding Standards on State Assessments |
| | Y or N | 2019-2020 | | 2018-2019 | |
| Navesink | N | 63.9 | 81.5 | Approx. 65% | Approx. 55% |
| Middletown Village | N | 72.2 | 77.7 | | |
| Fairview | N | 64 | 72.8 | | |
| River Plaza | N | 80 | 72.3 | | |
| Nut Swamp | N | 73.4 | 70.2 | | |
| Lincroft | N | 62.1 | 69.3 | | |
| Ocean Avenue | Y | 60.2 | 58.3 | | |
| Bayview | Y | 53.1 | 58.1 | | |
| New Monmouth | Y | 62.2 | 52.9 | | |
| Leonardo | Y | 59.8 | 52.6 | | |
| Harmony | Y | 69 | 52 | | |
| Port Monmouth | Y | 55.4 | 49.6 | | |

2016-2018 Math Standardized Assessment Data, Gr. 3-5

| Student Academic Achievement as Reported in NJDOE School Profile Reports | | | | | | | |
|--|-------------------------------------|--|-----------|------------------------------------|-----------|--|-----------|
| Mathematics | | | | | | | |
| | Title I Designated School (Current) | Actual % Students Meeting/Exceeding Standards on State Assessments | | Met Annual % Target (Set by State) | | Academic Progress Compared to "Like" Peers (median SGP) Met Standard > = 40 Exceeds > = 60 | |
| | Y or N | 2016-2017 | 2017-2018 | 2016-2017 | 2017-2018 | 2016-2017 | 2017-2018 |
| Mid Village | N | 76.5 | 74.3 | Y | Y | E | E |
| Nut Swamp | N | 70.6 | 72.9 | Y* | Y* | E | E |
| Navesink | N | 70.4 | 67.6 | Y* | Y* | N | N |
| Lincroft | N | 65.8 | 65.9 | Y | Y | Y | Y |
| Fairview | N | 62.6 | 65.4 | Y* | Y* | Y | Y |
| River Plaza | N | 66.3 | 61.7 | N | N | Y | E |
| Bayview | Y | 47.4 | 56.6 | N | Y | N | Y |
| Harmony | Y | 59.9 | 52.8 | Y* | N | Y | Y |
| New Monmouth | Y | 57.1 | 49.5 | Y* | N | Y | N |
| Leonardo | Y | 47.7 | 48.4 | Y* | Y* | N | Y |
| Port Monmouth | Y | 49.6 | 45.8 | N | N | Y | N |
| Ocean Avenue | Y | 46.4 | 44.2 | N | N | N | N |
| * = confidence interval applied | | | | | | | |

2018-19 Math Standardized Assessment Data, Gr. 3-5

| Student Academic Achievement | | | | | |
|------------------------------|-------------------------------------|---|---|---|---|
| Mathematics- Elementary | | | | | |
| | Title I Designated School (Current) | Current % Target for Meeting/Exceeding Standards on State Assessments | Actual % Students gr. 3-5 Meeting/Exceeding Standards on State Assessments Per School | % Students Meeting/Exceeding Standards on State Assessments District-wide | % Students Meeting/Exceeding Standards on State Assessments Statewide |
| | Y or N | 2019-2020 | 2018-2019 | | |
| Lincroft | N | 66.4 | 74.8 | Approx. 62% | Approx. 51% |
| Navesink | N | 72.7 | 71.8 | | |
| Midd Village | N | 73 | 70.2 | | |
| Nut Swamp | N | 74.7 | 69.5 | | |
| River Plaza | N | 76.1 | 68.1 | | |
| Fairview | N | 69.9 | 65.5 | | |
| Bayview | Y | 57.8 | 59.3 | | |
| Harmony | Y | 65.8 | 59 | | |
| New Monmouth | Y | 64.6 | 52.9 | | |
| Leonardo | Y | 56 | 46.7 | | |
| Port Monmouth | Y | 65.4 | 44.7 | | |
| Ocean Avenue | Y | 60.2 | 40.4 | | |

2016-2018 ELA Standardized Assessment Data, Gr. 6-8

Student Academic Achievement as Reported in NJDOE School Profile Reports

English Language Arts

| | Title I Designated School (Current) | Actual % Students Meeting/Exceeding Standards on State Assessments | | Met Annual % Target (Set by State) | | Academic Progress Compared to "Like" Peers (median SGP) Met Standard > = 40 Exceeds > = 60 | |
|----------|-------------------------------------|--|-----------|------------------------------------|-----------|--|-----------|
| | | Y or N | 2016-2017 | 2017-2018 | 2016-2017 | 2017-2018 | 2016-2017 |
| Thompson | N | 75.4 | 75.8 | Y | Y | Y | Y |
| Thorne | Y | 52.9 | 61 | Y | Y | Y | Y |
| Bayshore | Y | 54.2 | 62.8 | Y* | Y | N | Y |

*= confidence interval applied

2018-19 ELA Standardized Assessment Data, Gr. 6-8

| Academic Achievement | | | | | |
|-----------------------|-------------------------------------|--|--|--|--|
| English Language Arts | | | | | |
| | Title I Designated School (Current) | Current % Target for Meeting/ Exceeding Standards on State Assessments | Actual % Students Meeting/ Exceeding Standards on State Assessments Per School | % Students District-wide Meeting/ Exceeding Standards on State Assessments | % Students Statewide Meeting/ Exceeding Standards on State Assessments |
| | Y or N | 2019-2020 | 2018-2019 | | |
| Thompson | N | 70.7 | 77.3 | Approx. 72 % | Approx. 61 % |
| Thorne | Y | 47.2 | 68 | | |
| Bayshore | Y | 60.3 | 65.6 | | |

2016-2018 Math Standardized Assessment Data, Gr. 6-8

| Student Academic Achievement as Reported in NJDOE School Profile Reports | | | | | | | |
|--|-------------------------------------|--|-----------|------------------------------------|-----------|--|-----------|
| Mathematics | | | | | | | |
| | Title I Designated School (Current) | Actual % Students Meeting/Exceeding Standards on State Assessments | | Met Annual % Target (Set by State) | | Academic Progress Compared to "Like" Peers (median SGP) Met Standard > = 40 Exceeds > = 60 | |
| | Y or N | 2016-2017 | 2017-2018 | 2016-2017 | 2017-2018 | 2016-2017 | 2017-2018 |
| Thompson | N | 66.1 | 65 | Y | Y* | Y | Y |
| Thorne | Y | 35.8 | 39.7 | Y | Y | N | Y |
| Bayshore | Y | 42.3 | 46.3 | N | Y* | Y | Y |

*= confidence interval applied

2018-19 Math Standardized Assessment Data, Gr. 6-8

| Academic Achievement | | | | | |
|----------------------|-------------------------------------|--|---|--|--|
| Mathematics | | | | | |
| | Title I Designated School (Current) | Current % Target for Meeting/ Exceeding Standards on State Assessments | Actual % Students Meeting/ Exceeding Standards on State Assessments Per School | % Students District-wide Meeting/ Exceeding Standards on State Assessments | % Students Statewide Meeting/ Exceeding Standards on State Assessments |
| | Y or N | 2019-2020 | 2018-2019 | | |
| Thompson | N | 67.5 | 67.8 | Approx. 56% | **Unable to report State Average as 8th/9th Grade are both eligible to take the Algebra I assessment |
| Thorne | Y | 42.3 | 46.9 | | |
| Bayshore | Y | 51.1 | 45.4 | | |

2016-2018 ELA Standardized Assessment Data High School

| Student Academic Achievement as Reported in NJDOE School Profile Reports | | | | | |
|--|-------------------------------------|--|-----------|------------------------------------|-----------|
| English Language Arts | | | | | |
| | Title I Designated School (Current) | Actual % Students Meeting/Exceeding Standards on State Assessments | | Met Annual % Target (Set by State) | |
| | Y or N | 2016-2017 | 2017-2018 | 2016-2017 | 2017-2018 |
| HS South | N | 62.1 | 61.5 | Y | Y |
| HS North | N | 44.7 | 46.8 | Y | Y |

2018-19 ELA Standardized Assessment Data High School

| Academic Achievement | | | | | |
|-----------------------|--|--|--|---|---|
| English Language Arts | | | | | |
| | Title I Designated School (Current) | Current % Target for Meeting/ Exceeding Standards on State Assessments | Actual % Students Meeting/ Exceeding Standards on State Assessments Per School | District-wide Meeting/ Exceeding Standards on State Assessments | Statewide Meeting/ Exceeding Standards on State Assessments |
| | Y or N | 2019-2020 | 2018-2019 | | |
| HS South | N | 60 | 67.8 | Approx. 56% | Approx. 57 % |
| HS North | N | 49.6 | 44 | | |

2016-2018 Math Standardized Assessment Data High School

| Student Academic Achievement as Reported in NJDOE School Profile Reports | | | | | |
|--|-------------------------------------|--|-----------|------------------------------------|-----------|
| Mathematics | | | | | |
| | Title I Designated School (Current) | Actual % Students Meeting/Exceeding Standards on State Assessments | | Met Annual % Target (Set by State) | |
| | Y or N | 2016-2017 | 2017-2018 | 2016-2017 | 2017-2018 |
| HS South | N | 44 | 43.6 | Y | Y |
| HS North | N | 27 | 23.7 | Y | N |

2018-19 Math Standardized Assessment Data High School

| Academic Achievement | | | | | |
|----------------------|-------------------------------------|--|--|--|--|
| Mathematics | | | | | |
| | Title I Designated School (Current) | Current % Target for Meeting/ Exceeding Standards on State Assessments | Actual % Students Meeting/ Exceeding Standards on State Assessments Per School | % Students District-wide Meeting/ Exceeding Standards on State Assessments | % Students Statewide Meeting/ Exceeding Standards on State Assessments |
| | Y or N | 2019-2020 | 2018-2019 | | |
| HS South | N | 44.9 | 47.8 | Approx. 34% | **Unable to report State Average as 8th/9th Grade are both eligible to take the Algebra I assessment |
| HS North | N | 32.9 | 21.1 | | |

Office of Student Services

- Child Study Teams
- Individual Education Programs (IEP)
- Related Services
- Special Education Programs
- Social Emotional Learning
- Preschool Programs
- Child Find
- 504 Accommodation Plans
- Home Instruction
- Safety Screenings
- Special Education Teaching and Support Staff

Continuum of Least Restrictive Environment Supports

- General Education
- In-class Resource
- Resource Replacement
- Special Class Programs
 - Autism (Lunch Bunch/ Specials)
 - Behavioral Disabilities (Specials/ Lunch)
 - Learning and/or Language Disabilities (LLD) (General Education/ Lunch/Specials)
 - Multiply Disabled (Specials/ Lunch/ General Education)
- Out of District Placements
- Home Instruction

(Customized programs along the continuum of placements)

Continuum of Supports Added (Last 5 yrs)

- Resource Programs
- Social/Emotional Support Programs for students
 - Therapeutic programs - Wrap around program (both HSs) and self-contained program at HSN
- Behavioral Disabilities Programs - Elementary level
- Learning and/or Language Disabilities (HSN)
- Multiply Disabled (3) - one at each level (HSS)
- Reading Development Teachers and Math Specialists/Coaches to Support Student Learning

Special Education & Support Specialist Staff

| School Year | Special Education Teachers & RTI Interventionists | Support Specialists (CST, Speech, Autism Specialist, SBSS) |
|-------------|---|--|
| 2009 - 2010 | 160 | 59 |
| 2014 - 2015 | 188 | 67 |
| 2019 - 2020 | 237 | 69 |

- Between June 2010 and December 2019 there has been a 48% increase in the number of Special Education Teachers and RTI Interventionists.
- Between June 2010 and December 2019 there has been a 17% increase in the number Special Service Providers and Support Specialists.
- 81% of Special Education Teachers and RTI Interventionists deliver instruction in an inclusive/co-teaching setting or hybrid model (inclusion/resource/self-contained).

2019-2020 Support Services Staff

Special Education Teachers (191)

Literacy & Math Interventionists (34)

Preschool Teachers (12)

Child Study Team Members (36)

Speech Language Therapists (17)

Behaviorists (2)

Occupational Therapists (1)

Teacher of the Deaf (1)

Social Behavior Support Spec (12)

Paraprofessionals (278)

Contracted Related Services

- Speech Language Therapists
- Occupational Therapists
- Physical Therapists

Assistive Technology Consultant

Teacher of the Visually Impaired

Teacher of the Deaf-Itinerant services

Individual Nursing Services

Special Education Classification Data

| SCHOOL YEAR | ELEMENTARY | MIDDLE | HIGH | SPEECH ONLY | REGULAR IEPs | TOTAL |
|---|------------|--------|-------|-------------|--------------|-------|
| 9/10 | 542 | 389 | 558 | 224 | 1489 | 1713 |
| 10/11 | 562 | 409 | 526 | 198 | 1497 | 1695 |
| 11/12 | 571 | 404 | 565 | 176 | 1540 | 1716 |
| 12/13 | 573 | 372 | 545 | 197 | 1490 | 1687 |
| 13/14 | 569 | 387 | 531 | 184 | 1487 | 1671 |
| 14/15 | 547 | 434 | 525 | 170 | 1506 | 1676 |
| 15/16 | 558 | 453 | 515 | 131 | 1526 | 1657 |
| 16/17 | 567 | 448 | 538 | 124 | 1553 | 1677 |
| 17/18 | 640 | 447 | 552 | 135 | 1639 | 1774 |
| 18/19 | 644 | 452 | 620 | 146 | 1716 | 1862 |
| 19/20 | 653 | 472 | 666 | 140 | 1791 | 1931 |
| Increase/ Decrease | 111 | 83 | 108 | -84 | 302 | 218 |
| Percent Increase/ Decrease | 20.5% | 21.3% | 19.4% | -37.5% | 20.3% | 12.7% |

Special Education Classification Rates

Comparison 2009-10 to 2019-2020

| SCHOOL YEAR | ELEMENTARY | MIDDLE | HIGH | SPEECH ONLY | REGULAR IEPs | TOTAL |
|-------------------------------|------------|--------|-------|-------------|--------------|-------|
| 2009-2010 Classification Rate | 11.4% | 15.8% | 17.4% | 2.2% | 14.3% | 16.4% |
| 2019-2020 Classification Rate | 15.4% | 20.6% | 21.6% | 1.5% | 18.7% | 20.1% |

Inclusive Programs

- Challenger Physical Education & Elective Courses
- Reverse Mainstreaming
- Fostering Friendships
- Friendship Club
- Slam Dunk for Autism/Strikeout for Autism
- Unified Sports

Technology

- Smartboards
- Chromebooks
- Assistive Technology
 - 1:1 devices (iPads)
 - AT consultant Consideration/Evaluation process
 - Read/Write for Google
- Programs - Raz Kids, Reading A-Z/Science & Vocabulary, DreamBox, Newsela
- Bookshare
- Learning Ally

Significant Changes

- Reduction in students attending out of district placements
- Acceptance of tuition students
 - Autism (AU)
 - Behavioral Disabilities (BD)
 - Learning/Language Disabilities (LLD)
 - Multiply Disabled (MD)
- Increase in number of special education students participating in grade level state assessments

Increased Collaboration within the last 5 years

- Increased articulation among Child Study Teams, guidance staff, and teachers (general and special education) to improve transition for students to middle school and to high school
- Program Visits- teams and teachers visiting programs in grades 5-6 and 8-9
- Content area meetings with Special Education and General Education teachers
- Curriculum development writing includes General Education and Special Education teachers
- Special class program articulation meetings with specials teachers
- Elementary articulation with SBSS and CST
- Secondary articulation with Guidance and CST

Social Emotional Learning (Some examples)

- Social Emotional Learning lessons in the Health curriculum at all levels
 - High School- self care and self management, social awareness, suicide prevention, responsible decision-making, and positive relationships
 - Middle School- responsible decision making, social awareness, suicide prevention, self awareness, self management
 - Elementary- self care, positive relationships, self management, decision making, suicide prevention
- Responsive Classroom approach - Expanded to all elementary schools and pilot at Bayshore Middle School
- Peer Leadership - Bottlecappers, Heroes and Cool Kids
- Project Insight - CPC early intervention program for youth that are at risk of developing a substance use issue
- Project Plus and Reaching Out Event (Municipal Alliance)

#NotEvenOnce (HS) and LEAD (elementary) - Middletown Police

Personnel Support for Student Social/Emotional Wellbeing

- SBSSs (guidance function expanded to all elementary schools 2019-2020)
- 3 Guidance Counselors at Thorne and Bayshore and 4 Counselors at Thompson
- 6.5 guidance Counselors at each HS (13 total)
- SACs at HS and MS
- School Psychologists and School Social Workers
- 19 Nurses
- CPC Counselors at HS and MS
- ESS Therapeutic Services at HS
- YMCA Counseling all schools (expanded 2019-2020)

Mental Health Board

To improve social emotional well being, a district Mental Health Board was created to promote academic achievement for all Middletown students & create a healthy school culture.

- Social Emotional Learning: recognizing and managing emotions, maintaining relationships, empathy for others
- Psychological First Aid: evidence informed approach to help children in the immediate aftermath of a crisis
- Lifelines Curriculum- Suicide Prevention: promote a competent and caring school community
- Trauma Informed School District: create environments in the classroom that are trauma sensitive in order to keep students engaged and learning by creating a healthy climate and culture

Teacher Professional Development

- Special education teachers are trained in the General Education initiatives, as appropriate
- Writing Collaborative IEPs (Goals/Objectives & Present Levels of Academic Achievement and Functional Performance)
- Multi-sensory reading programs
 - Foundations
 - Project Read
 - Linguistics
 - Wilson
- Fountas & Pinnell
- Reading and Writing Workshop
- Teachers College Reading & Writing Project
- APIP (Autism Program Improvement Plan)

Child Study Team and Related Services PD

Selective Mutism

School Based Counseling

Art Therapy

Dyslexia Strategies

Legal Update from Special
Education Attorney

Behavioral Strategies

Mindfulness Techniques

Transition Planning

LGBT issues in K-12 education

School Based interventions for ADHD

Lifelines and Suicide Prevention Training

Behavioral Assessments

School Refusal

Educational Assessments

Paraprofessional Professional Development

Rutgers Paraprofessional Coaching Project

Fundamentals Of Workshop Models and Best Practices for Support

Best Practices of English/Language Arts Instruction

Related Services

- Occupational Therapy
- Physical Therapy
- Speech-Language Therapy

Fostering Student Independence

CPR

Technology (Multiple topic presentations)

- Google Platform
- Assistive Technology Applications
- Smartboard Introduction
- iPads

Mindfulness

APIP (Autism Program Improvement Plan)

Basic American Sign Language & Silent Prompting

Tru Colors