

Montclair Public Schools

Budget Presentation

2013-2014

March 5, 2013

Dr. Penny MacCormack

Superintendent of Schools

Nick Puleio, Interim

Business Administrator

Major Expenses Impacting Budget

- Estimated contractual salaries, 2013-2014..... \$ 72 M
- Estimated cost of Employee Health Benefits including Health, Pension, Tuition Reimbursement, Social Security Benefits, Payment of Unused Sick Time..... \$ 18.9
- Transportation Costs..... \$ 4.5
- Plant Operations / Maintenance..... \$ 7.6
- Cost of Special Ed. Placements..... \$ 4.4

Note: 80% of the budget is dedicated to salaries/benefits

Revenue – 2012-2013 Budget

Source	12-13 Budget	Proposed 13-14	% change
Local tax levy	\$97,509,698	\$97,509,698	0%
Basic state aid	\$6,586,651	\$6,586,651	0%
Extraordinary aid	\$600,000	\$1,000,000	66.7%
Spec Ed Medicaid	\$80,853	\$89,836	1.1%
Fund balance	\$6,092,399	\$4,787,084	-21.4%
Withdrawal-Maint. Reserve	0	\$500,000	100%
Prior year's PO's	88,749	0	%
Other Misc. Revenue. Including Adult school	\$816,547	\$824,666	1.0%
Total Operating Budget	\$111,774,897	\$111,297,935	-.004%
Education jobs fund	\$0	\$0	%
Special revenue	<u>\$2,913,122</u>	<u>\$2,264,862</u>	-22%
Total Budget	\$114,688,019	113,562,797	-0.99%

2013 – 2014 Expenditure Summary

	<u>2012-2013</u>	<u>2013-2014</u>	<u>\$Difference</u>	<u>Percentage</u>
Regular Programs	\$ 36,824,796	\$ 37,269,892	\$ 445,096	1.2%
Special Education	8,984,980	9,296,681	311,701	3.5%
Basic Skills & Bilingual	870,111	1,239,467	369,356	42.4%
Cocurr, Ath, Otr Student Prog	2,348,068	1,948,242	(399,826)	-17.0%
Tuition	<u>5,314,479</u>	<u>4,662,188</u>	<u>(652,291)</u>	-12.3%
Sub Total Instruction	<u>\$ 54,342,434</u>	<u>\$ 54,416,470</u>	<u>\$ 74,036</u>	.
Student Supp Svcs				14%
Attend, Health, Guid, CST	14,624,184	15,247,466	623,282	
Staff Support Svcs				4.3%
Curriculum Media/Libr Train	1,818,395	2,228,999	410,604	22.6%
Administration				
Board & Supt, Sch, Business, Tech	8,001,626	7,414,449	(587,177)	-7.3%
Oper/Maint of Plant Gds & Security	8,706,468	7,677,064	(1,029,404)	-11.8%
Transportation	4,601,061	4,587,441	(13,620)	-.3%
Employee Benefits	17,832,237	18,973,325	1,141,088	6.4%
Food Services	<u>25,000</u>	<u>130,000</u>	<u>105,000</u>	430.0%
Subtotal Support Svcs	\$ 55,608,971	\$ 56,258,744	649,773	
Capital Outlay	1,265,938	144,721	(1,121,217)	1.2%
Adult School	<u>557,554</u>	<u>478,000</u>	<u>(79,554)</u>	-14.3%
TOTAL OPER BUDGET	\$ 111,774,897	\$ 111,297,935	\$ (476,962)	% -4.3
Grants & Entitlements	<u>2,913,122</u>	<u>2,264,862</u>	<u>(648,260)</u>	% -22.3
TOTAL APPR/EXPEND	\$ 114,688,019	\$ 113,562,797	\$ (1,125,222)	% -
				98%

Raising Student Achievement Closing Achievement Gaps



TEACHER EFFECTIVENESS

TALENT DEVELOPMENT

COMMON CORE STATE STANDARDS

CURRICULUM/ASSESSMENTS

Teacher Effectiveness requires Principal Instructional Leadership



New Teacher Evaluation System requires principals:

- Spend more time in classrooms
- Give specific feedback in 24 hours
- Use student achievement to inform feedback

Dean of Students



AT ELEMENTARY SCHOOLS WITH OVER 30 TEACHERS

WATCHUNG * NORTHEAST * BULLOCK * BRADFORD

BENEFITS:

**OPERATIONS & STUDENT MANAGEMENT ASSISTANCE
ALLOWS MORE TIME FOR PRINCIPALS IN CLASSROOMS
MAGNET INFUSION ASSISTANCE**

COST:

SCHOOL LEVEL \$400,000

TALENT: Development, Recruitment, Retention



Chief Talent Officer* (Assistant Superintendent for Talent)

Supervisor:
Recruitment
Retention

Supervisor:
Teacher & Principal
Evaluation

Benefits:

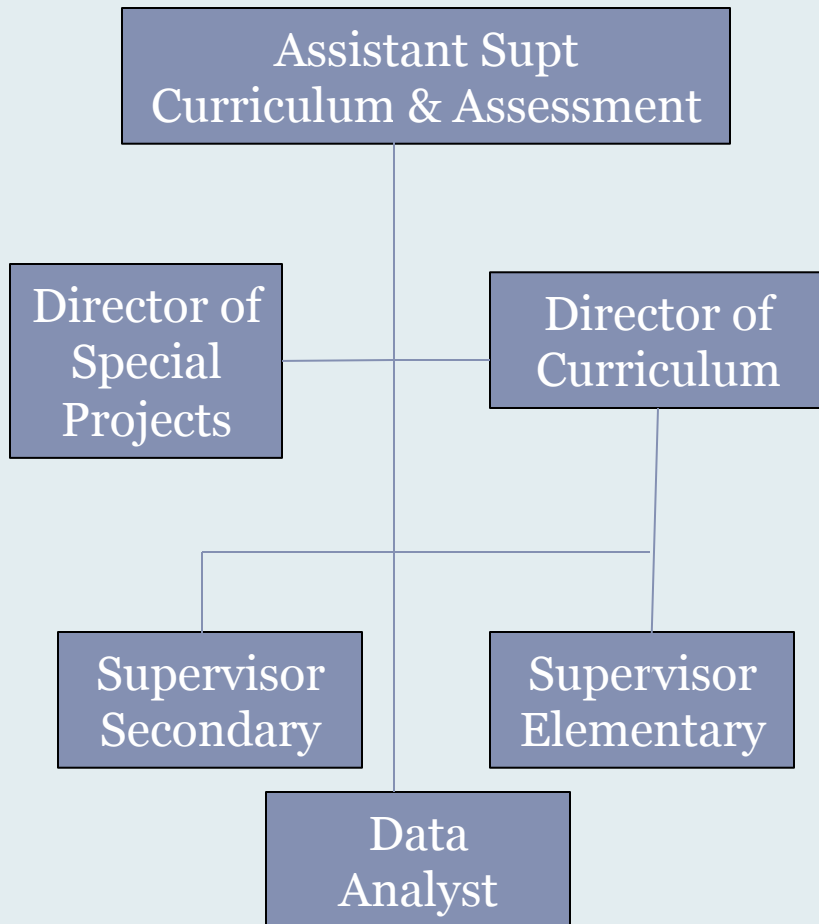
1. Professional development aligned to new evaluation systems
2. Retention strategies: Teacher Career Ladder, Leadership Pipeline
3. All staff spend .25 (1.25 days per week) teacher evaluations & ScIP work
4. Superintendent spends .25 (1.25 days/week): principal instructional leadership

Cost: Central Supports - \$236,000

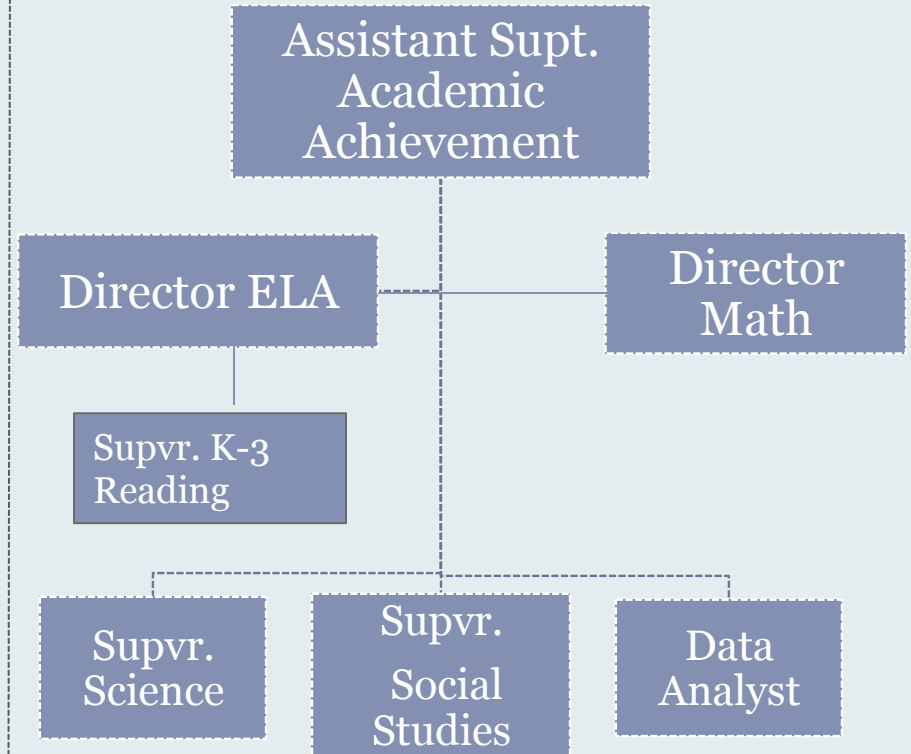
*Previously Special Assistant to the Superintendent

Transforming Academic Supports

Present Structure



Proposed Structure



Academic Supports



Benefits

1. Quality Resources: CCSS Aligned curriculum/ interim assessments
2. Content Area Academic Staff spend .5 (2.5 days/week) evaluating/developing MHS content area staff
 - ELA
 - Math
 - Science
 - Social Studies

Cost: \$118,000

Content Area – Central Supports



Level of HS Support

- Will Content Area Support Staff help with articulation across grades?
- Do Content Area Staff have evaluative responsibilities?
- Will Content Area Staff be housed at the HS.
- Yes – Responsible for K-12 Curriculum.
- Yes – Assists Principal and APs with observations and evaluations.
- No – Housed at Central Supports, spending 2.5 days/week at HS.

Effective School Solutions



Program Description:

- “Wrap- Around Program” intensive clinical services integrated within regular school day.
- Services include daily group and individual therapy, weekly family therapy and participation in the student’s motivational theory class at the end of each day.

ESS Counselors:

- 2011-2012 : 2 ESS counselors, 18 MHS students (10-12)
- 2012-2013: Added 2 ESS counselors for 18 Middle School students
- Proposed 2013-14: Add 1 ESS counselor at 9th Grade Academy
- Cost: \$120,000 (1 additional)
- Total: \$580,000

Effective School Solutions



Benefits:

- 47% decrease in absences
- 43% increase in grades
- 50% reduction in discipline referrals
- 3 returns from out-of-district placements
- Full continuum of ESS services for students in grades 6- 12.
- Serves both general and special education students.
- Prevents potential out-of-district placements