

# Montclair Public Schools

## Budget Presentation

2013-2014

March 4, 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..... \$ 16.9
- Transportation Costs..... \$ 4.5
- Plant Operations / Maintenance..... \$ 7.6
- Cost of Special Ed. Placements..... \$ 4.4

# 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	-22%
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	-.09%
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>
Regular Programs	\$ 36,824,796	\$ 37,269,892	\$ 445,096
Special Education	8,984,980	9,296,681	311,701
Basic Skills & Bilingual	870,111	1,239,467	369,356
Cocurr, Ath, Otr Student Prog	2,348,068	1,948,242	(399,826)
Tuition	<u>5,314,479</u>	<u>4,662,188</u>	<u>(652,291)</u>
Sub Total Instruction	<u>\$ 54,342,434</u>	<u>\$ 54,416,470</u>	<u>\$ 74,036</u>
Student Supp Svcs			
Attend, Health, Guid, CST	14,624,184	15,247,466	623,282
Staff Support Svcs			
Curriculum Media/Libr Train	1,818,395	2,228,999	410,604
Administration			
Board & Supt, Sch, Business, Tech	8,001,626	7,414,449	(587,177)
Oper/Maint of Plant Gds & Security	8,706,468	7,677,064	(1,029,404)
Transportation	4,601,061	4,587,441	(13,620)
Employee Benefits	17,832,237	18,973,325	1,141,088
Food Services	<u>25,000</u>	<u>130,000</u>	<u>105,000</u>
Subtotal Support Svcs	\$ 55,608,971	\$ 56,258,744	649,773
Capital Outlay	1,265,938	144,721	(1,121,217)
Adult School	<u>557,554</u>	<u>478,000</u>	<u>(79,554)</u>
TOTAL OPER BUDGET	\$ 111,774,897	\$ 111,297,935	\$ (476,962)
Grants & Entitlements	<u>2,913,122</u>	<u>2,264,862</u>	<u>(648,260)</u>
TOTAL APPR/EXPEND	\$ 114,688,019	\$ 113,562,797	\$ (1,125,222)

# **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 & OPERATIONS**

**WATCHUNG, NORTHEAST, BULLOCK, BRADFORD**

**(OVER 30 TEACHERS)**

**PROPOSAL: (SCHOOL LEVEL - \$400,000)**

# TALENT: Development, Recruitment, Retention

## Chief Talent Officer\* (Assistant Superintendent for Talent)

Supervisor: <  
Recruitment  
Retention

Supervisor: >  
Teacher & Principal  
Evaluation

### Benefits:

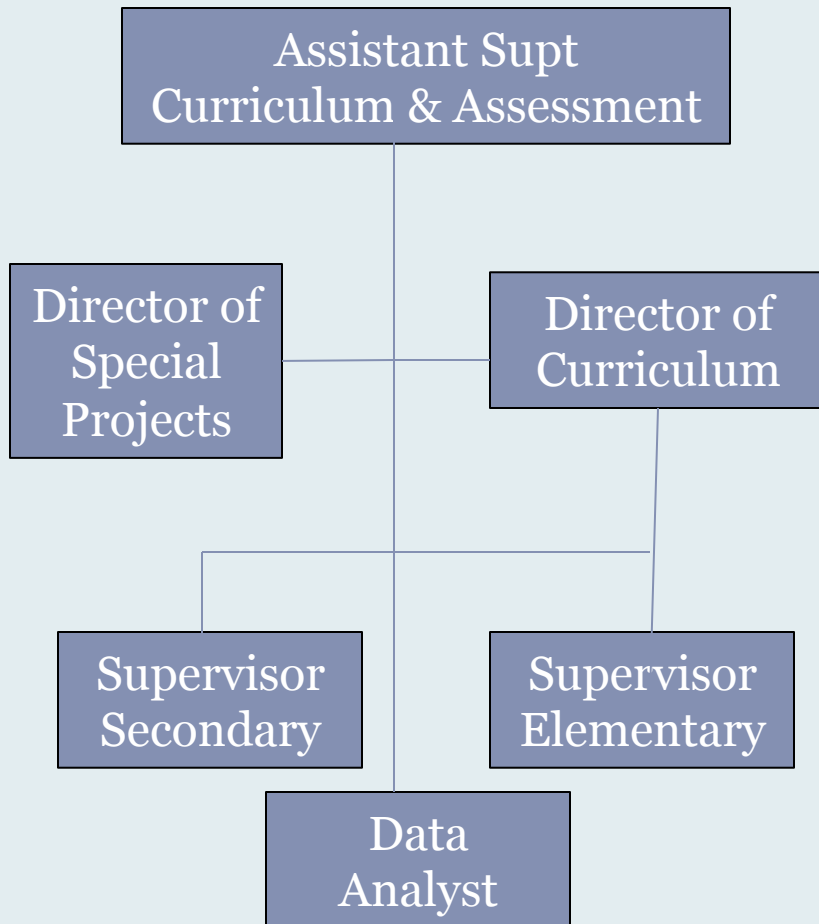
1. Professional development aligned to new evaluation systems
2. Retention strategies: Teacher Career Ladder, Leadership Pipeline
3. All staff spend .25 (1.25 days per week) teacher evaluations & ScIP work
4. Superintendent spends .25 (1.25 days/week): principal instructional leadership

**Cost:** Central Supports - \$236,000

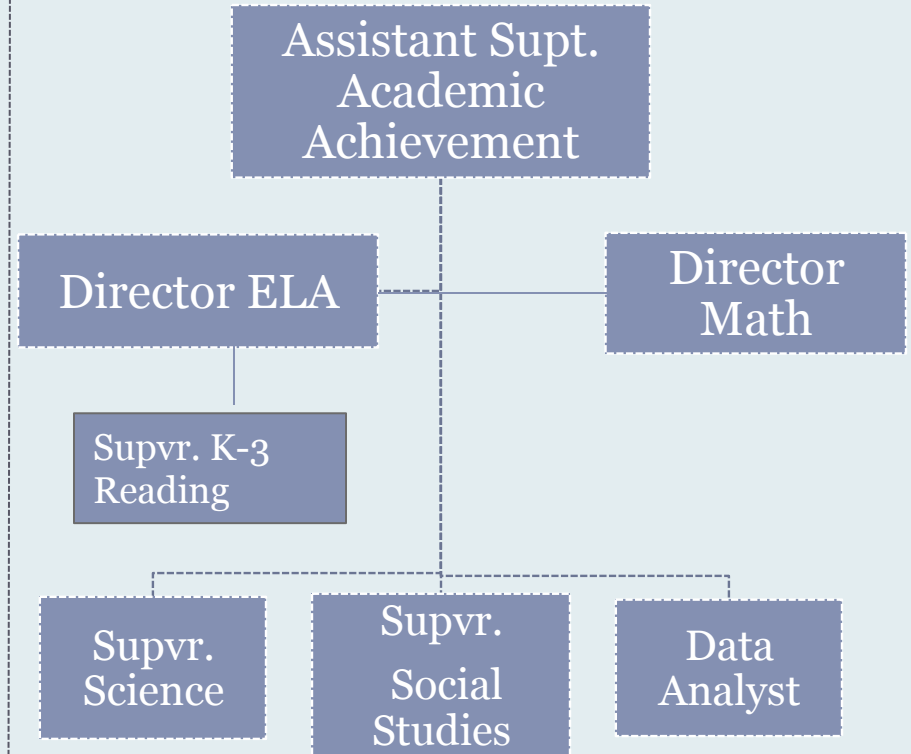
\*Previously Special Assistant to the Superintendent

# Transforming Academic Supports

## Present Structure



## Proposed Structure





# Academic Supports

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## 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

# Effective School Solutions

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## 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 9<sup>th</sup> Grade Academy
- Cost: \$120,000 ( 1 additional)
- Total: \$580,000

# Effective School Solutions

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## **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