Montclair Public Schools

Budget Presentation
2010-2011

Dr. Frank Alvarez
Superintendent of Schools

Dana Sullivan
Business Administrator

Priorities

• Maintain integrated magnet schools

• Maintain transportation at one mile in grades K-8

• Maintain full day kindergarten

• Commitment to improve academic achievement for all students and to provide differentiated instruction to meet the needs of all students

• Sensitivity to the current economic climate

• Provide a safe and secure learning environment

• Provide for mandated programs and services
Board of Education Original Fiscal Goal 2010-2011 Budget

• Tax levy increase of 1% plus new school costs.
  • Additional operating expenses for new school = $350,000

Budget Assumptions Prior to Gov. Christie’s Feb 11th Message:

• Assumed state aid remained at 09-10 level
• Assumed fund balance used as revenue at same level as 09-10
• Special Education: Savings of $200,000 anticipated from bringing back a number of students from out of district placements
• Renaissance School: Savings of $206,718 in rental costs for use of Immaculate Conception building
• $3.5 million in budget reductions were identified to achieve tax levy goal
Gov. Christie’s Feb 11th Message

- Current 2009-10 State Aid:
  - Reduced $1.9 million by the state
- Fund balance needed to cover about $1.5 million of reduction in 09-10 state aid
- $1.5 Million of fund balance used in 09-10 no longer available for use in 10-11 budget
- Expect 15% decrease in 10-11 State Aid
- Reductions to budget of $6.2 million needed to reach tax levy goal (another $2.7 million of reductions needed in addition to $3.5 already identified)

Board Direction for March 1 BOE Meeting

- Goal of 1% increase no longer possible
- New tax levy target will be 2.9% increase assuming the 15% reduction in state aid
- Identify additional budget reductions totaling approx $1.3 million
- Total reductions to budget will now amount to approx $4.8 million
- Continue to monitor news from NJ Dept of Ed and Governor's office
March 1 - Proposed Budget
Reflects:

- Reductions in Current Programs and Services Totaling over $5.1 million
- $410,000 Decrease in Operating Budget from 09-10 to 10-11
  (First time operating budget has decreased in at least 20 years)
- More than $1 million under state CAP – if CAP at 4%
- Lowest School Tax Increase in 11 Years
- $247 Increase in School Tax for Average Homeowner
Proposed Budget Also Reflects:

- 15% Decrease in State Aid
- Decrease of $1.5 million in Fund Balance used as revenue
- Total reductions = 60.7 staff positions
  Additional positions may be reduced after
  District Management Council's report is received

Distribution of Budget

- Cleaning, Repair, Maint, Rentals 2%
- Out of dist Tuition, Insurance 10%
- Supplies and Materials 4%
- Consultants, Legal 1%
Montclair Public Schools
2009-10 General Categories of Staff

- Teachers, 53.3%
- Aides, 23.4%
- Building Administration, 5.8%
- School Support, 9.4%
- Buildings and Grounds, 4.0%
- Central Office, 3.7%
- Technology, 0.3%

Reductions in Central Office

- 5.2 Staff reductions in following areas:
  - Administration
  - Support staff
  - Buildings and grounds/maintenance
  - Conference & travel / dues
  - Supplies/materials/textbooks
  - Building maintenance and repairs
Reductions in Special Education

- 3.0 Staff reductions
- Additional staff reductions expected as a result of restructuring Special Education

Reductions to Elementary Schools

33.1 Staff Positions Reduced in following areas:
- World Language
- Curriculum Support
- Related Arts
- Librarians
- ESL
- Student Assistance Counselors
- Instructional Aides
- Curriculum and Subject Matters leaders
- Writers Room Paid Coordinators
- Tutoring/After School Programs
- Non mandated and community programs
- Supplies and Materials outside of per pupil budget
Reductions to Middle Schools

- 12.9 Staff reductions in following areas:
  - Librarians
  - Core subject teachers
  - Nurses
  - Security
  - Related arts
  - Instructional aides
  - After school programs
  - Summer programs
  - Writers room paid coordinators
  - Use of non-district owned facilities
  - Subject matter and curriculum leaders
  - Summer Scheduling
  - Non mandated and community programs

Reductions to High School

- 6.5 Staff reductions in following areas:
  - Core subject teachers
  - Support staff
  - Administration
  - Security
  - Writers room paid coordinators
  - Athletics and activities
  - Summer programs
  - Non mandated and community programs
Distribution of Cost per Pupil

Montclair Public Schools Per Pupil Costs
Montclair Compared to All K-12 Districts over 3501 Students

Instruction:
8.2% More than the State

Administrative Costs:
6.0% Less than the State

Efficiencies/Shared Services

- Privatized night custodial cleaning services
- Participation in the following programs:
  - Federal E-rate program
  - Alliance for Competitive Energy Services
  - Transportation jointure for out of dist SPED
  - Cooperative purchasing with hundreds of districts
  - Cooperative purchasing for liability insurance
  - Special education medicaid initiative
- Professional development provided by MSU
- Technology shared with Town and library
  - Private fiber
  - Network hardware
  - IP phones
  - Web hosting
  - Shared internet
  - Maintenance and volume purchasing
Efficiencies/Shared Services, Cont’d

- Other Shared Services with Town
  - Building usage
  - “Cops in Schools” program
  - Gasoline for vehicles
  - Garbage and recycling
  - Salt
  - Nursing services

Program/ Budget Evaluations

- QSAC – review of fiscal efficiencies and accountability
- Annual Financial Audit by Independent Auditor
- Executive County Superintendent review of budget efficiencies
- NJ DOE Compliance Audits/Monitoring
- Special Education Self Assessment
- Tri-State Consortium
- District Management Council
- Kirwan Institute
- Boggs Center at Rutgers
MONTCLAIR BOARD OF EDUCATION CALENDAR FOR 2010-2011 BUDGET

- **DAY** | **DATE** | **AGENDA**
- Monday February 22 | | Public Board Meeting – Preliminary Budget Discussion
- Monday March 1 | | Board Conference Meeting – Budget Workshop
- Tuesday March 16 | | State Aid Information Released
- Monday March 22 | | Public Hearing on 2010-2011 Budget followed by Public Board Meeting, Board adopts 2010-2011 Budget

- All meetings will be held at 7:30 p.m. in the cafeteria of the George Inness Annex.

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