


MONTCLAIR PUBLIC SCHOOLS

2014-2015 BUDGET PRESENTATION

MARCH 17, 2014

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Chief Operating Officer



KINDERGARTEN

CLASS SIZE REDUCTION

KINDERGARTEN CLASS-SIZE REDUCTION

- The 2014-2015 budget includes \$402,000 to reduce kindergarten class size through the creation of three additional kindergarten classes (three teachers; three aides).
- We currently have 21 Grade K classes for 471 students, and 21 Grade 1 classes for 512.
- We are projecting 490 K students next year, but can accommodate 504 students in 24 Grade K classes at an average class size of 21.
- As they move to Grade 1 and beyond, those same 504 students are accommodated in 21 classes at an average class size of 24.

NEW CLASS PLACEMENT – BULLOCK

- Charles H. Bullock (CHB) was designed to accommodate four classes per grade.
- CHB currently has four classes in Grade 3, and three in all other grades.
- We would expand to four Ks in 2014-2015, and then recommend expanding each successive grade level to four classes as the cohort progresses, at a cost of one additional teacher per year (\$65,000) in four out of the next five budgets.

NEW CLASS PLACEMENT - NISHUANE

- o Nishuane currently has seven classes per grade, or one third of our total Grade K-2 classes, and a very small Grade K cohort.
- o We would expand to nine Ks in 2014-2015, with six Grade 1, and seven Grade 2 classes.
- o When the current small Grade K cohort moves to Grade 3 in 2016-2017, we would add back a Grade 1 teacher (\$65,000) and then sustain a 9-7-7 model.
- o We would keep Grade K class sizes lower to ensure that Grade 1 and 2 class sizes at Nishuane will be only slightly higher than at other schools.

CENTRAL SERVICES

- The 2014-2015 budget book includes salary guides for all represented staff, as well as a comparison of Central Services leadership titles and salaries between 2011-2012 and the current year, as well as for the 2014-2015 budget.
- The Central Services comparison does not include represented staff reflected in the salary guides, or shared school support positions (e.g., UDL coach, Pre-K to K Coordinator).
- Although many titles have changed, the number of Central Services leadership positions is consistent and our administrative staffing and costs are lean when compared with all Essex County K-12 schools with a population over 3501.


- Superintendent's Office
 - No new positions
- Academics Office (formerly Division of Instruction)
 - No new positions
 - Reorganized by core subject
 - Four core content leads spend 50% of their time at Montclair High School
- Operations Office (formerly Business Office)
 - No new leadership positions
 - Adding secretary for Technology Office to free our technicians to provide more on-site technology support in our schools


- Talent Development Office
 - Chief Talent Officer replaced Special Assistant to the Superintendent; retained secretary
 - Proposed 2013-2014 Budget added two Supervisors – Professional Development; Recruitment & Retention
 - Proposed 2014-2015 Budget cuts Supervisor of Recruitment & Retention
 - Talent Development responsible for:
 - Recruitment and retention programs and strategies
 - New State-mandated teacher evaluation process
 - Operational supports
 - Professional development supports
 - Family and community partnerships and engagement
 - Programmatic oversight of federal grants (Title I, Title II)

- Human Resources Office (formerly Personnel)
 - No new positions
 - Human Resources responsible for:
 - Personnel records, policies and procedures
 - Collective bargaining agreements (negotiations, enforcement, grievances)
 - Hiring, transfer and separation processes
 - Employee benefits and pensions
 - Security clearance
 - Employee discipline
 - Registration and enrollment
 - District policy oversight



**PUPIL SERVICES
NEW SUPPORT STAFF**

- **Universal Design for Learning (UDL) Coach**
 - Training and coaching for general and special education teachers to improve and enhance instructional practice for supporting students with disabilities in general education settings (inclusion);
 - Reduce barriers to instruction; provide appropriate accommodations; sustain high expectations for all;
 - Salary to be paid from the operating budget
 - **Preschool to Kindergarten Transition Coordinator**
 - Develop and implement transition program to support the movement of students from preschool to kindergarten;
 - Provide support for parents on transition challenges;
 - Monitor progress of students transitioning to kindergarten;
 - Salary will be paid for with the IDEA Basic Grant
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COST INDICATORS

ADMINISTRATION COST INDICATORS

- This indicator includes the expenditures related to general administration, school administration, business and other support services, both business and central.
- Montclair ranks as the lowest in per pupil administration cost spending in Essex County K-12 school districts with a population over 3,501 students.

2012-2013 Budget	Montclair	State Average	State Median
Per Pupil Amount	\$ 1,287	\$ 1,448	\$ 1,494

SUPPORT SERVICES COST INDICATORS

- o This indicator includes expenditures considered to be student support services under the National Center for Education Statistics (NCES) definition - services supplemental to the teaching process that are designed to assess and improve students' well-being. It also includes expenditures for activities associated with assisting the instructional staff with the content and process of providing learning experiences.
- o Montclair ranks as the fourth highest in per pupil support services cost spending in Essex County K-12 school districts with a population over 3,501 students.

2012-2013 Budget	Montclair	State Average	State Median
Per Pupil Amount	\$ 2,952	\$ 2,338	\$ 2,059

CONCLUSION

BUDGET HIGHLIGHTS

- Continued support to preserve a high quality integrated magnet system with no reductions to school level programs or instructional staff.
- Continued support for the District's Strategic Operating Plan.
- Plan to decrease kindergarten classroom sizes from 24 students to 21 students through the hiring of 3 teachers and 3 paraprofessionals.
- World language at the elementary schools through the hiring of 4.5 teachers.
- Capital projects totaling \$2,867,870 to be funded with \$796,748 from State grants and \$2,071,122 from Capital Reserve funds.

TAX IMPACT

	2013-2014	2014-2015
School Tax Levy	\$ 97,509,698.00	\$ 101,812,086.00
Divided by the 2013 Net Taxable Value	\$ 5,766,157,920.00	\$ 5,766,157,920.00
Tax Rate	\$ 0.01691	\$ 0.01766
Multiplied by \$100	\$ 100.00	\$ 100.00
School Tax Rate per Every \$100 of Assessment	\$ 1.69	\$ 1.77
Average Assessment for 2013	\$ 505,495.00	\$ 505,495.00
Multiplied by School Tax Rate	\$ 0.01691	\$ 0.01766
Average School Tax Levy Portion of the Tax Bill	\$ 8,547.92	\$ 8,927.04
Yearly Increase in School Tax Levy		\$ 379.12
Monthly Increase in School Tax Levy		\$ 31.59

2013 Average Residential Assessment for Montclair is \$505,495 as reported by the State of NJ & Net Taxable Value derived from the 2013 Essex County Abstract of Ratables as reported by the State of NJ (www.state.nj.us/treasury/taxation/tpi/statdata.shtml).

