

KINDERGARTEN CLASS-SIZE REDUCTION

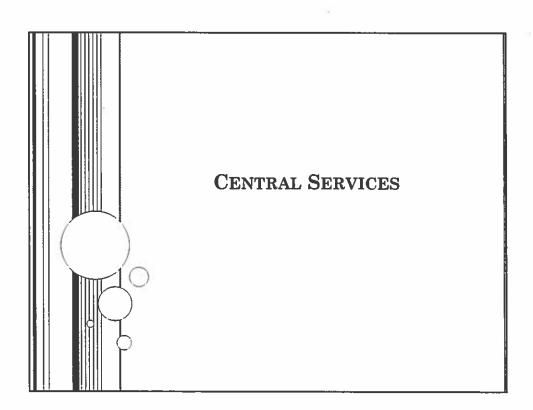
- o The 2014-2015 budget includes \$402,000 to reduce kindergarten class size through the creation of three additional kindergarten classes (three teachers; three aides).
- o We currently have 21 Grade K classes for 471 students, and 21 Grade 1 classes for 512.
- o We are projecting 490 K students next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

- o Charles H. Bullock (CHB) was designed to accommodate four classes per grade.
- o CHB currently has four classes in Grade 3, and three in all other grades.
- o 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

- 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.



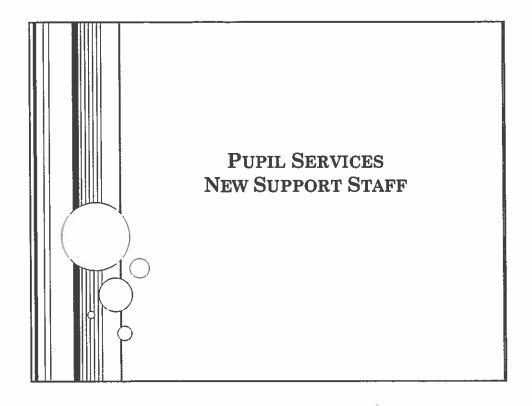
- o The 2014-2015 budget book includes salary guides for all represented staff, as well as a comparison of Central Services leadership titles and salaries between 2011-2012 and the current year, as well as for the 2014-2015 budget.
- o The Central Services comparison does not include represented staff 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.

- o 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
- o 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

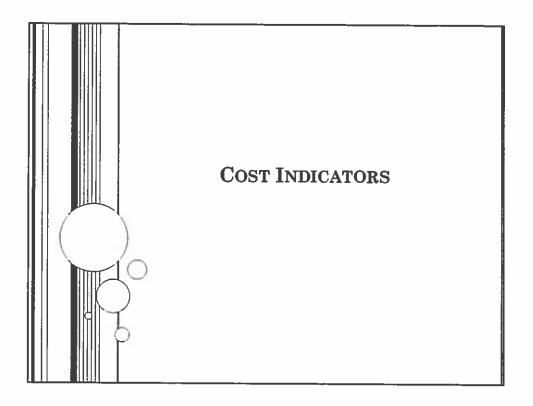
- o Talent Development Office
 - Chief Talent Officer replaced Special Assistant to the Superintendent; retained secretary
 - Proposed 2013-2014 Budget added two Supervisors Professional Development; Recruitment & Retention
 - Proposed 2014-2015 Budget cuts Supervisor of Recruitment & Retention
 - Talent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



- No new positions
- Human Resources responsible for:
 - o Personnel records, policies and procedures
 - o Collective bargaining agreements (negotiations, enforcement, grievances)
 - oHiring, transfer and separation processes
 - ${\tt oEmployee}$ benefits and pensions
 - Security clearance
 - •Employee discipline
 - oRegistration and enrollment
 - oDistrict policy oversight



- o 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
- o 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



ADMINISTRATION COST INDICATORS

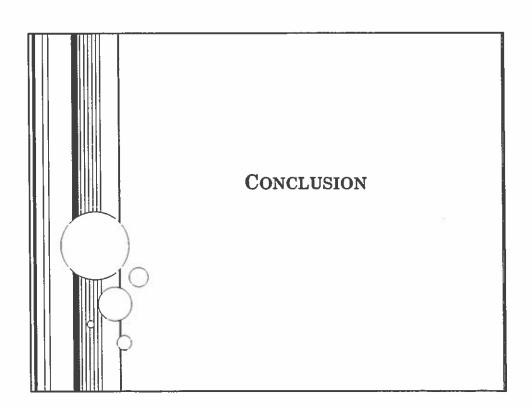
- o This indicator includes the expenditures related to general administration, school administration, business and other support services, both business and central.
- o Montclair ranks as the lowest in per pupil administration cost spending in Essex County K-12 school districts with a population over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



BUDGET HIGHLIGHTS

- o 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.
- o Plan to decrease kindergarten classroom sizes from 24 students to 21 students through the hiring of 3 teachers and 3 paraprofessionals.
- o World language at the elementary schools through the hiring of 4.5 teachers.
- o 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	S	0.01691	S	0.01766
Multiplied by \$100		100.00	_\$_	100.00
School Tax Rate per Every \$100 of Assessment	S	1.69	\$	1.77
Average Assessment for 2013	S	505,495.00	\$	505,495,00
Multiplied by School Tax Rate	_\$_	0.01691	_\$_	0.01766
Average School Tax Levy Portion of the Tax Bill	<u>\$</u>	8,547.92	<u>s</u>	8,927.04
Yearly Increase in School Tax Levy			s	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/taxasion/ipt/stat/data.shtml).

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