

Montclair Public Schools

Budget Presentation

2008-2009

Dr. Frank R. Alvarez

Superintendent of Schools

Dana Sullivan

Business Administrator

BOE Goals Supported as Priorities in Proposed Budget

Board Goals

- Achievement
- Over-representation of minority youngsters in SPED
- Technology

Priorities of Budget:

- Math Programs
- NJ Core Curriculum Standards
- Reducing the Achievement Gap
- Special Education
- Cost Effective Planning
- Safety
- Enrollment Needs
- Class Size



Sources of Revenue

<u>Source</u>	<u>Budget 2007-2008</u>	<u>Proposed 2008-2009</u>
Local tax-oper budget	\$ 88,163,461	\$ 93,280,952
State Aid	\$ 7,776,628	\$ 9,587,565
Fund Balance	\$ 2,047,047	\$ 2,458,000
Reserve for encumb.	\$ 282,858	\$ 0
Other Revenue	\$ 405,000	\$ 855,000
Adult School	\$ 449,400	\$ 456,379
Special Revenue Fund	<u>\$ 5,333,687</u>	<u>\$ 2,750,988</u>
Total Budget	\$ 104,458,081	\$ 109,388,884
% Change Total Budget		4.72%

State Aid Increase

Aid Type	2007-08	2008-09	Inc/(Dec)
Trans	\$970,411	\$868,511	(\$101,900)
SPED	\$4,475,567	\$3,743,109	(\$732,458)
Bilingual	\$127,204	\$0	(\$127,204)
Stabilization	\$495,734	\$0	(\$495,734)
Consolidated	\$716,910	\$0	(\$716,910)
Add'l Formula	\$474,903	\$0	(\$474,903)
Equalization	\$0	\$822,579	\$822,579
Security	\$0	\$730,030	\$730,030
Adjustment	\$0	\$2,874,020	\$2,874,020
Extraordinary	\$322,691	\$549,316	\$226,625
Higher Expect for learning	\$515,899	\$0	(\$515,899)
DEPA	\$620,742	\$0	(\$620,742)
Instr Supp	\$391,512	\$0	(\$391,512)
Targeted At Risk	\$288,000	\$0	(\$288,000)
Total	\$9,399,573	\$9,587,565	\$187,992

Proposed School Tax Impact

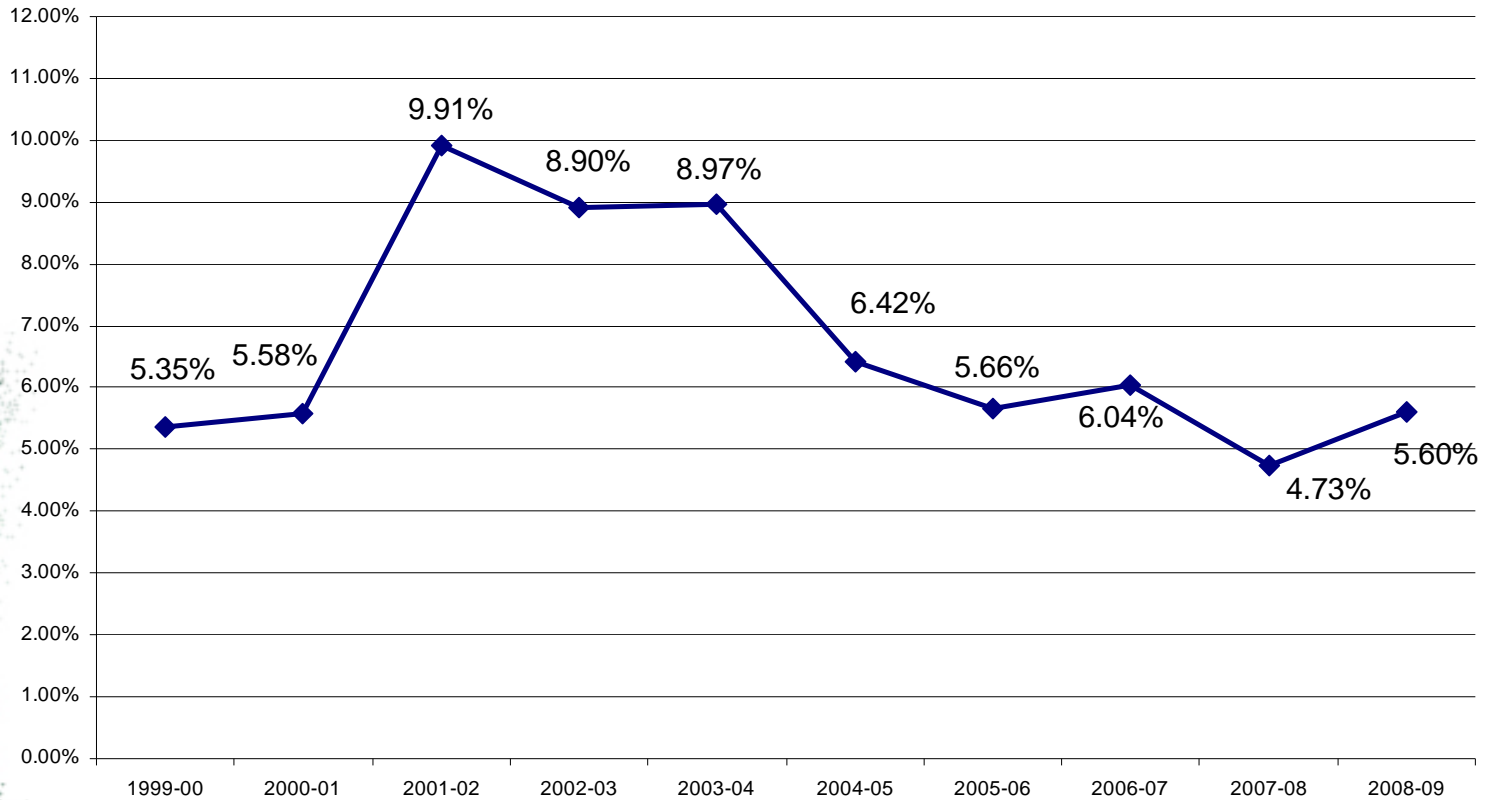
	<u>Tax rate</u> <u>2007</u>	<u>Tax rate</u> <u>2008</u>	<u>Increase</u>
School Tax: Operating Budget	\$ 1.19	\$ 1.26	
School Tax: debt service	<u>\$.06</u>	<u>\$.06</u>	
Total School Tax	\$1.25	\$1.32	\$0.07
School Tax: avg house	\$8,137	\$8,593	5.60%

Average assessed value of house: \$651,000

Reductions to Tentative Budget

	<u>FTE's</u>	<u>Amount</u>
• New Staff added in 08-09	6.0	\$ 390,000
• Curriculum specialists – elem	4.0	\$ 200,000
• Student Assistance Counselor	1.0	\$ 65,000
• ESL Teacher	1.0	\$ 60,000
• Magnet Coord	0.8	\$ 45,000
• Administrative	3.5	\$ 325,000
• Secretary	1.0	\$ 40,000
• Personal Aides	5.0	\$ 125,000
• Food Service Contribution		<u>\$ 37,750</u>
Total Reductions	22.30	\$1,287,750

History of Tax Rate Increases

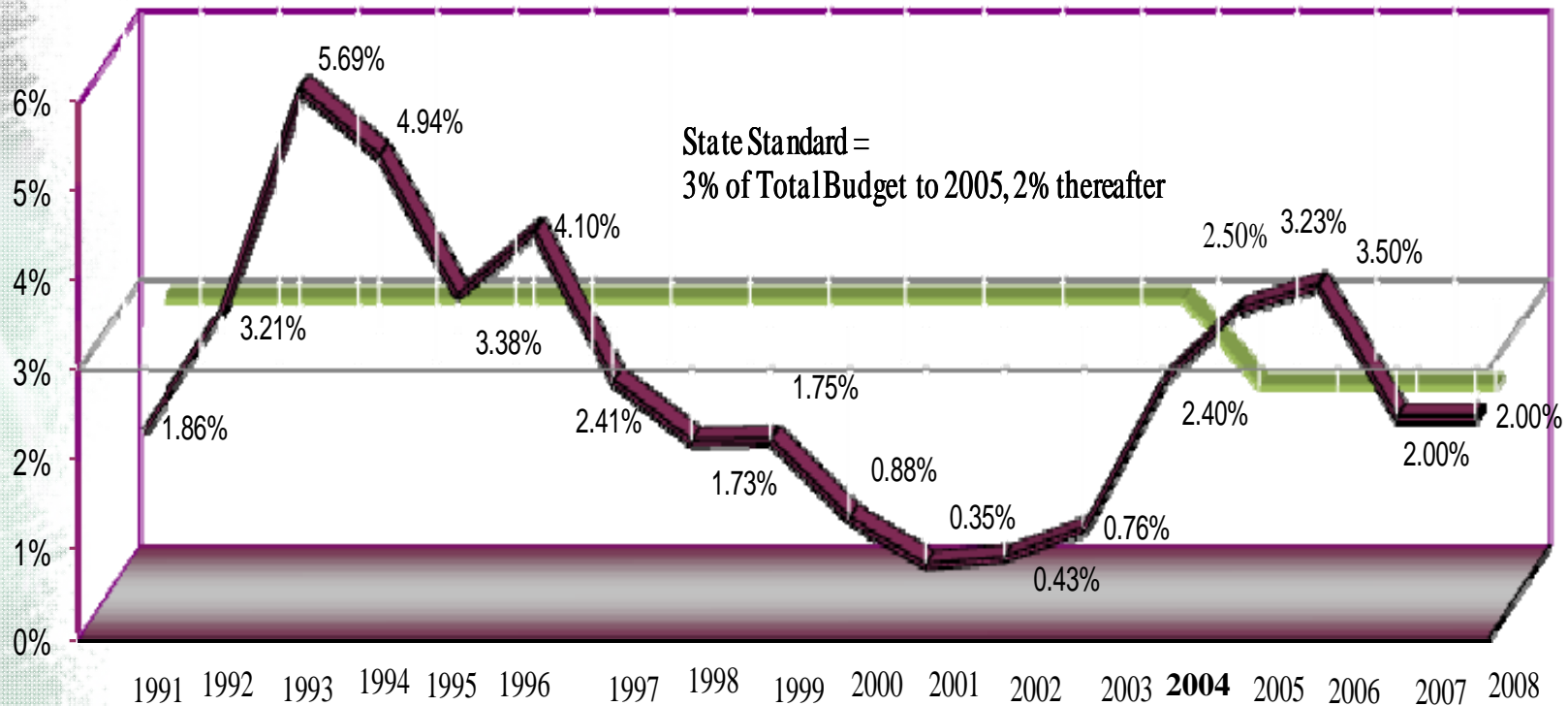


MPS Fund Balance

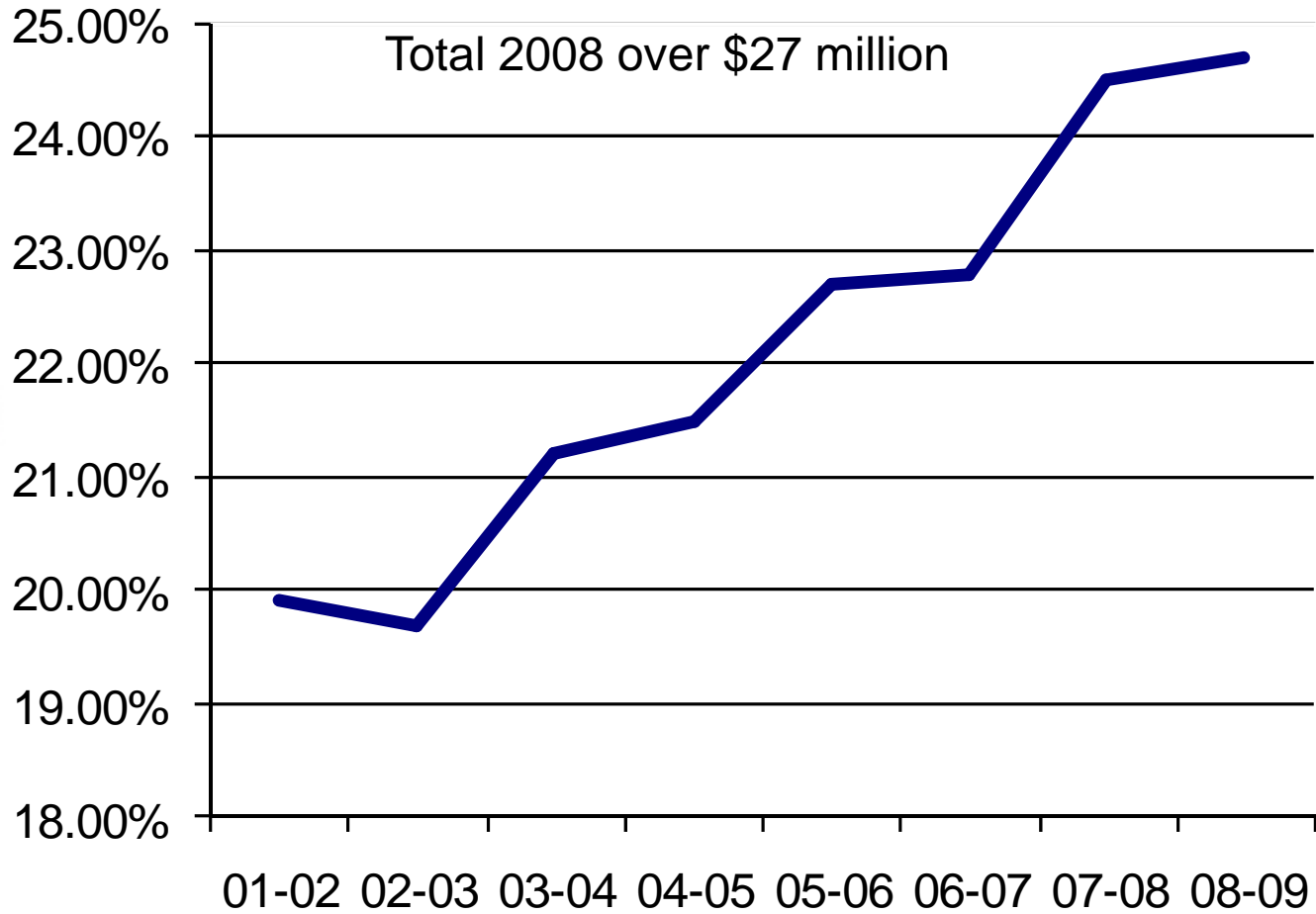


% of Total Budget

\$2,664,000



Special Education Costs % of Total Budget



Tax Levy CAP



Tax Levy at 4% CAP	\$91,680,143
Waivers approved by Commissioner	<u>\$ 291,928</u>
Adjusted Tax Levy CAP	\$91,972,071
Separate Proposal Request	<u>\$ 1,308,881</u>
Total Tax Levy in Proposed Budget	\$93,280,952

Separate Proposal

Student Achievement	\$1,047,842
Artists in Residence Program	\$ 36,120
School Security	\$ 150,419
Health and Wellness	\$ 60,000
Montclair Parking Authority	<u>\$ 14,500</u>
Total Separate Proposal	\$ 1,308,881



New Additions to 2008-09 Budget

World Language Instruction

Arts Initiative

Technology

Special Education

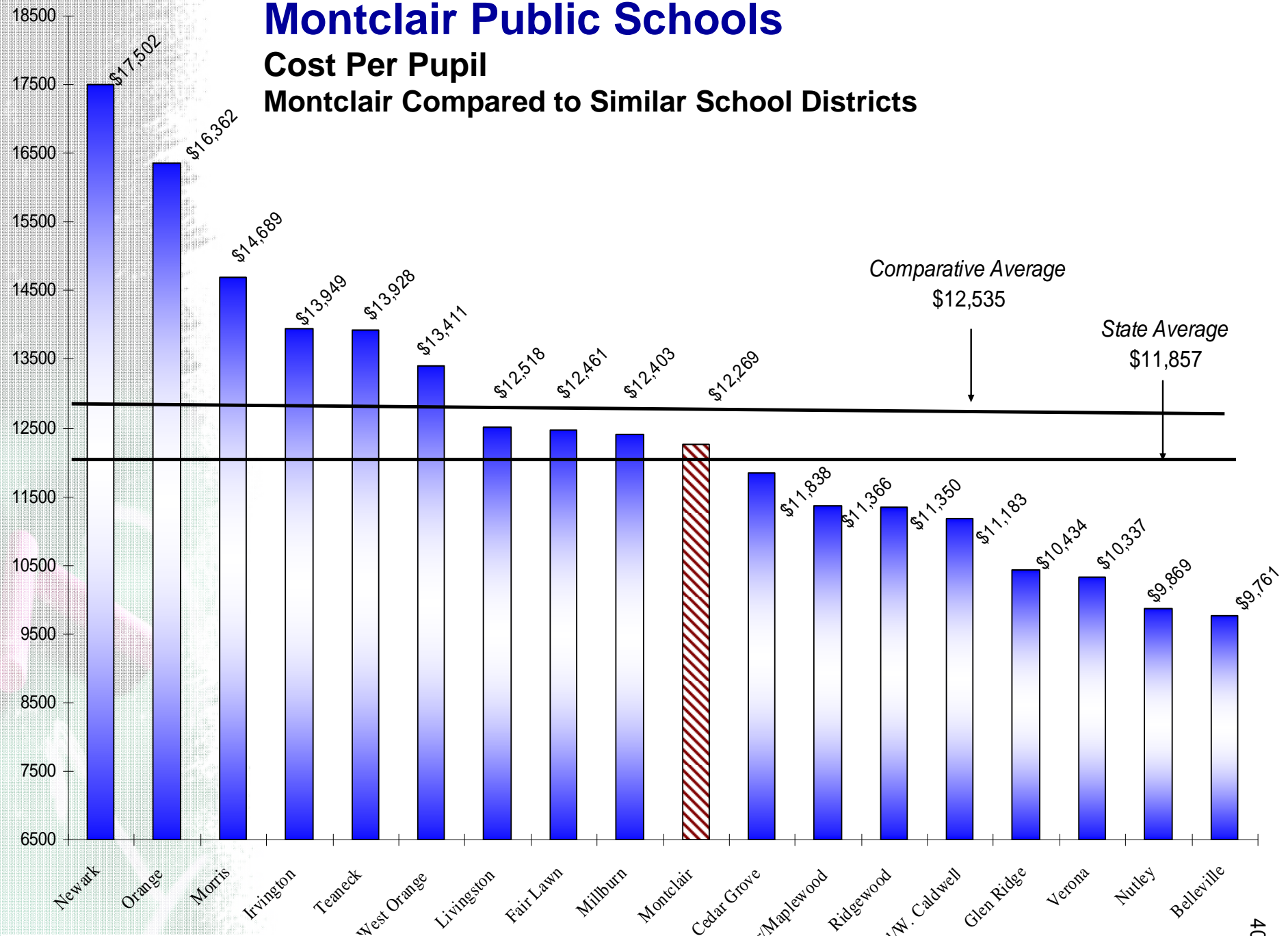
Middle School Literacy



Montclair Public Schools

Cost Per Pupil

Montclair Compared to Similar School Districts



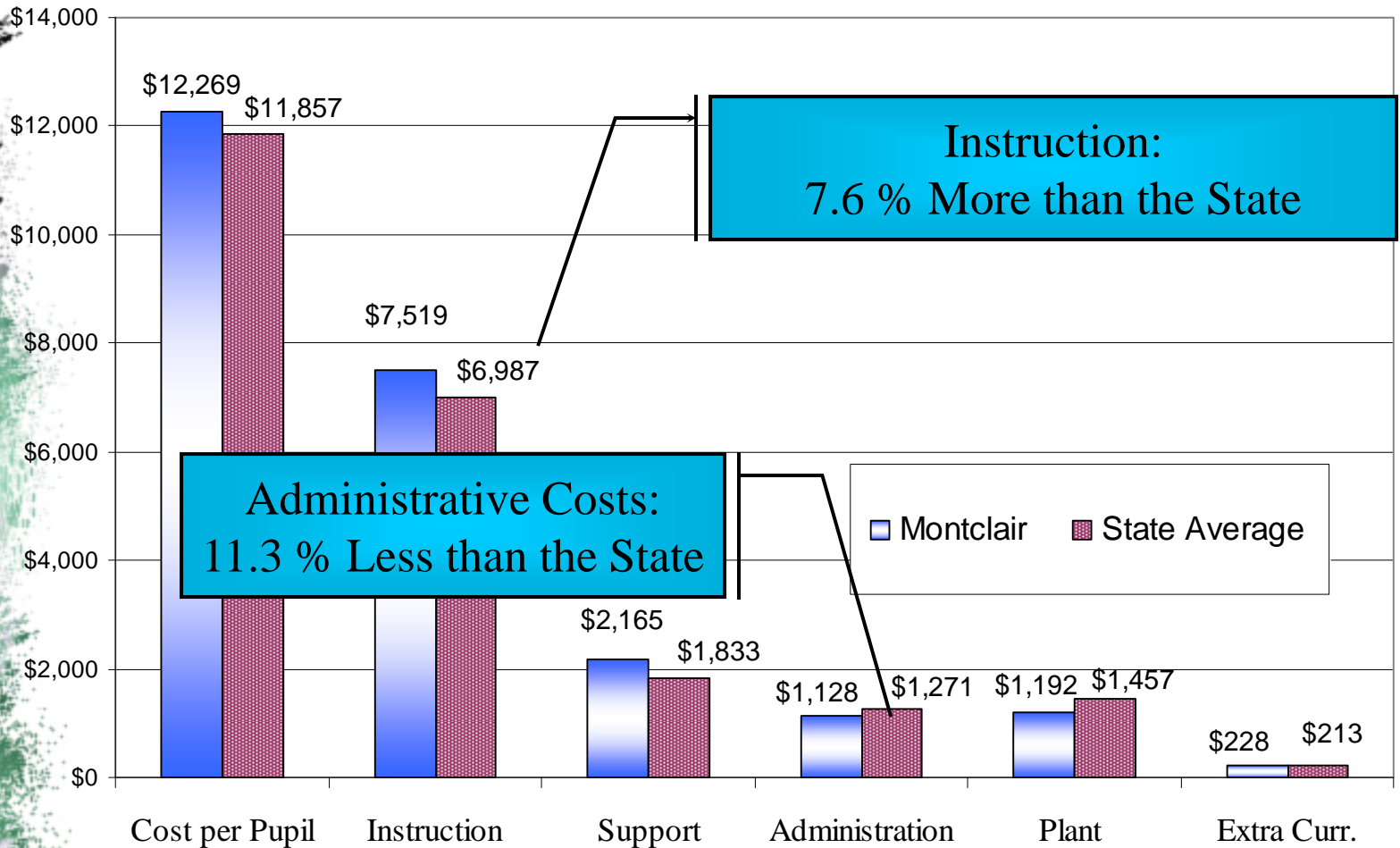
Source: Dept. of Ed Comparative Spending Guide Actual 2005-2006

Distribution of Budget

Montclair Public Schools

Per Pupil Costs

Montclair Compared to All K-12 Districts over 3501 Students



Source: Comparative spending guide

Actual 2005-2006



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