

BUDGET ASSUMPTIONS 2012-2013 BUDGET

Goals and Objectives

This budget is designed to provide the dollars necessary to meet the Goals and Objectives of the Montclair Public Schools, to provide a safe school environment and to preserve the integrated magnet school system.

Priorities

This budget will reflect a realistic reassessment of priorities and spending without adversely affecting the educational programs of students. The district will continue its commitment to improve academic achievement for all students and to provide targeted programs for reducing the minority student achievement gap.

Enrollment

The district will review the enrollment projections and provide resources in this budget for the necessary staff and supplies.

Per Pupil Allocation

The Montclair Board of Education will provide a per pupil allocation for each school at same level as the 11-12 school year. The Montclair Board of Education will allocate funds to each building on the following per pupil basis for instructional supplies and materials, including textbooks, library books, periodicals and consumable supplies:

Pre-K – 5	\$93.20
6 – 8	\$120.50
9 – 12	\$184.50

Staffing

Staff will be adjusted according to enrollment levels. An effort will be made to maintain existing class size averages at all levels with an emphasis on class size at grades K thru 2.

Negotiations

The district will soon begin negotiating the contract with the Montclair Education Association and the Montclair Head Custodians Association for the three year period beginning July 1, 2012. The district will budget no increase for salaries for members of these associations. The Montclair Principals Association has a contract in place which provides for a 3% increase. This negotiated increase will be budgeted for all Principals and Assistant Principals.

Benefits

The aides will continue as part time employees and therefore, not qualify for health benefits, unless benefits are restored in negotiations.

Health insurance expenditure account will reflect the required employee contribution of a minimum of 1.5% of salary.

Fund Balance

The board will appropriate \$880,000 from the existing fund balance to fund special projects in the 2011-2012 school year.

The Board will project a \$1,000,000 increase in the fund balance from the 2011-2012 budget, and will use these funds for tax relief in the 2012-2013 budget.

Capital Budget

Capital projects will be budgeted through the Capital Budget, not as part of the Operating Budget.

Budget Cap

The Montclair Board of Education will present a budget with no increase to the tax levy.

State Aid

Basic state aid will be budgeted at the same level as the 2011-12 budget, excluding the additional aid awarded to the district in July 2011. Basic state aid will be adjusted based upon the certification when received from the Department of Education. The budget timeline will be adjusted to reflect the probable date of the receipt of State Aid information.

The amount budgeted as revenue from Extraordinary special education aid will be increased from \$425,000 to \$600,000 in the 2012-2013 budget. The increase in the amount budgeted and the decrease in the number of students out of district will most likely reduce the amount of fund balance generated in the 2012-2013 budget in this area.

Expenses allocated to MECC

The board will budget the contribution to the MECC required in the current contract. The board will continue to renegotiate the terms of the contract.