

Consultant Fees School Year 2010/11 through 2015/16

	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>
Pupil Services	416,736.66	549,594.87	1,153,727.43	1,675,334.23	2,416,694.00	2,538,250.00
Academics	34,811.60	216,245.01	284,778.40	81,422.28	140,547.00	93,589.00
Facilities & Equipment Repairs	1,326,074.92	1,572,765.51	1,435,540.70	1,326,193.26	1,101,189.00	1,354,721.00
Attorney	138,272.19	166,773.88	345,330.69	448,813.01	220,000.00	320,000.00
Architect & Auditor	70,580.00	120,755.00	188,548.00	85,233.75	96,600.00	99,000.00
Technology Repairs	128,117.45	141,082.15	153,778.71	526,279.61	167,498.00	132,000.00
Transportation	63,607.45	74,343.01	64,812.85	61,937.31	68,591.00	86,829.00
Cops in School	102,517.80	101,608.07	102,184.05	108,085.17	111,870.00	112,486.00
Talent Development Office	-	1,500.00	4,010.00	-	32,000.00	32,000.00
Guidance Support	68.00	1,457.56	7,996.00	-	3,200.00	2,880.00
District Management Council	-	125,000.00	-	-	-	-
Commencement Program	12,711.09	13,413.99	20,506.98	16,642.74	22,964.00	20,668.00
Athletics	13,892.75	18,114.30	26,098.00	16,657.50	15,000.00	15,000.00
Adult School	316,761.18	363,440.21	340,649.19	258,515.96	104,499.41	-
Total	<u>2,624,151.09</u>	<u>3,466,093.56</u>	<u>4,127,961.00</u>	<u>4,605,114.82</u>	<u>4,500,652.41</u>	<u>4,807,423.00</u>
Change		841,942	661,867	477,154	(104,462)	306,771

Consultant Costs Explanation

We've had inquiries about our trend in expenditures on consultants since Dr. MacCormack came to the district. As we discussed during the budget presentations last year, consultant costs within a school district's budget are generally called "purchased professional services." We have budgeted around \$4.8 million for purchased professional services in 2015-2016, mostly in the areas of special education and facilities maintenance and repairs.

As I've already discussed, we've seen the largest growth in the cost of our purchased professional services in the area of special education. Based on the current year's expenditure trend, which rose from around \$1.7 million in 2013-2014 to over \$2.4 million in 2014-2015, we are budgeting \$2.54 million for special education professional services, including OT, PT, speech, counseling, skilled nursing and evaluations. That's 53 percent of the total amount budgeted for all purchased professional services.

The next highest-cost area of purchased professional services is in the cost of facilities and equipment maintenance and repairs. We've budgeted \$1.35 million in that category, which is essentially in line with what we've expended in that category over the course of the past five budget years, and around 28 percent of the total budgeted spend on purchased professional services. The MEA asked whether many of these services could have been performed at lower cost with district custodial and maintenance staff. I appreciate that idea and will continue to work with the Office of Buildings & Grounds to evaluate it. Around \$600,000 of that \$1.35 million is for our supplemental custodial services contract with Pritchard Industries, which we believe has generally supplemented, rather than supplanted, the great work of our district custodial staff. Much of the balance in this category is for skilled trades like electric, plumbing and HVAC, as well as environmental testing and other services. Again, we believe we have generally tried and will try to maximize the ability and availability of our district team in these areas,

and have supplemented with skilled trades where necessary due to the nature of each particular job, but we look forward to working with the MEA to best ensure that we're maximizing our team's strengths and operating as effectively and efficiently as possible.

We budgeted \$132,000 for purchased professional services in the area of technology maintenance and repairs, which is consistent with the past few years, although less than what we spend in 2012-2013. We have not budgeted for technology consultants to serve in an advisory capacity in 2015-2016, and we have not paid technology consultants to serve in an advisory capacity this year. Last year, 2013-2014, when we were without a technology director or supervisor for most of the year and were without a network administrator for a large portion of the year, and faced several difficult technology issues, we did spend nearly \$270,000 on advisory technology consultants, but that year was clearly an anomaly.

We have also budgeted \$320,000 in purchased professional services for our legal fees, which I've already discussed. And we've budgeted \$99,000 for our auditor and our architect, essentially the same as in the current budget year.

The Academics Office's expenditures on purchased professional services have dropped significantly since 2012-2013, when they reached \$284,000, including the Tripod Survey of school climate. For 2014-2015, the Academics Office is budgeting less than \$94,000 for purchased professional services, including \$38,000 for the Big Picture program at Montclair High School, \$28,000 to provide all of our school libraries with the BELS inter-library loan service, and \$12,500 for IMANI tutoring. That leaves over less than \$15,000 for academic consultants in the traditional sense, including our consultant for the proposed dual-language immersion program.

We also plan to continue the Cops in Schools program with our outstanding MHS School Resource Officer, at a cost of around \$112,000.

The professional service costs for the administration of our various transportation contracts is around \$87,000.