

**MONTCLAIR PUBLIC SCHOOLS:
2019-2020
BOARD OF SCHOOL ESTIMATE
BUDGET PRESENTATION**



Dr. Kendra V. Johnson, Superintendent

Emidio D'Andrea, Business Administrator and Board Secretary

April 1, 2019

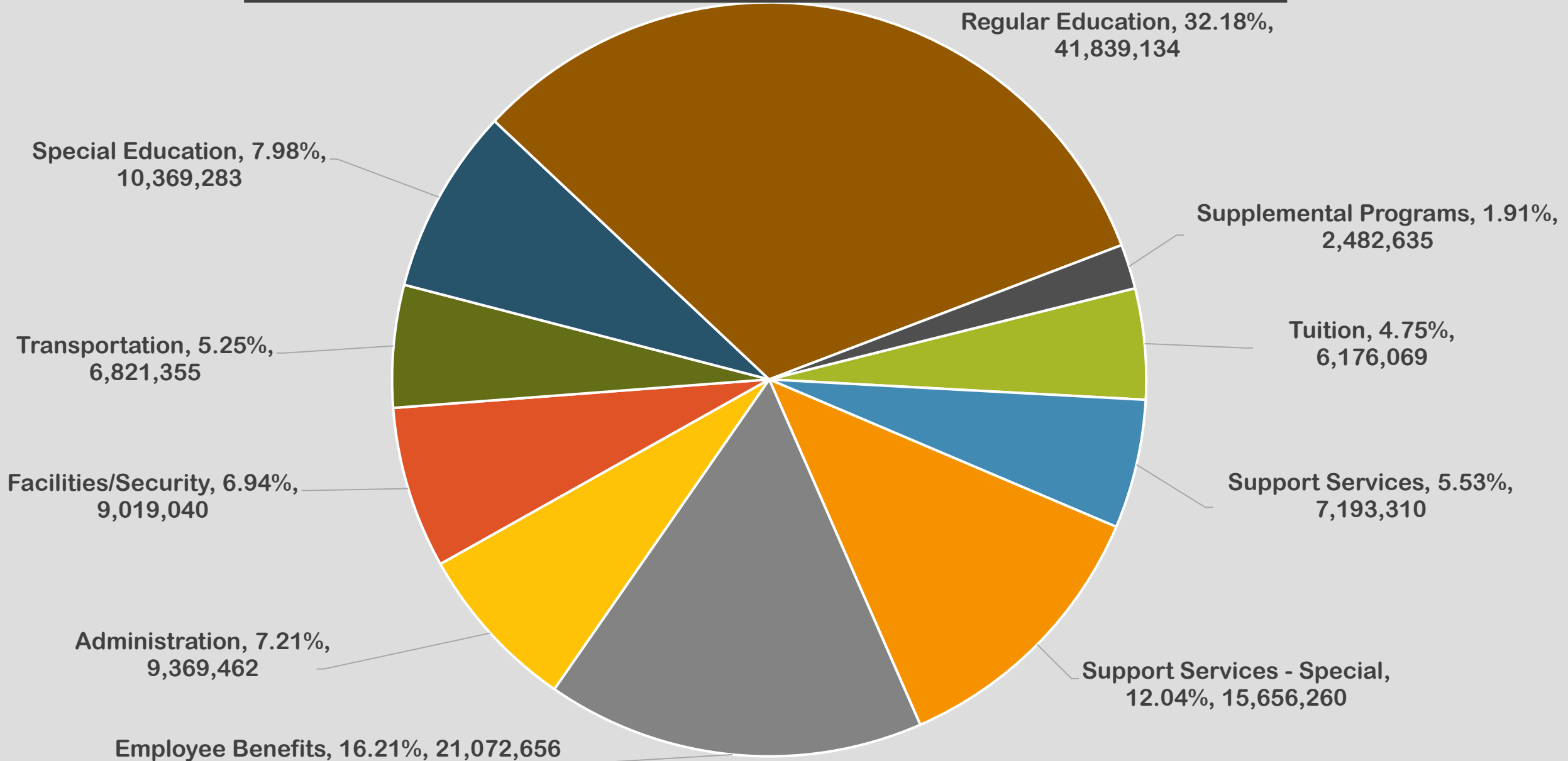
PRESENTATION OBJECTIVES

As a follow-up to the March 25, 2019 Board of School Estimate (BoSE) Meeting, the following three objectives frame today's presentation:

1. Explain the percentages of employee health benefits by department.
2. Describe the budget using a school-by-school high level analysis.
3. Outline all positions and/or funds restored to the 19-20 proposed budget.
 - a. Rationale for the restoration of positions and/or funds will be provided.

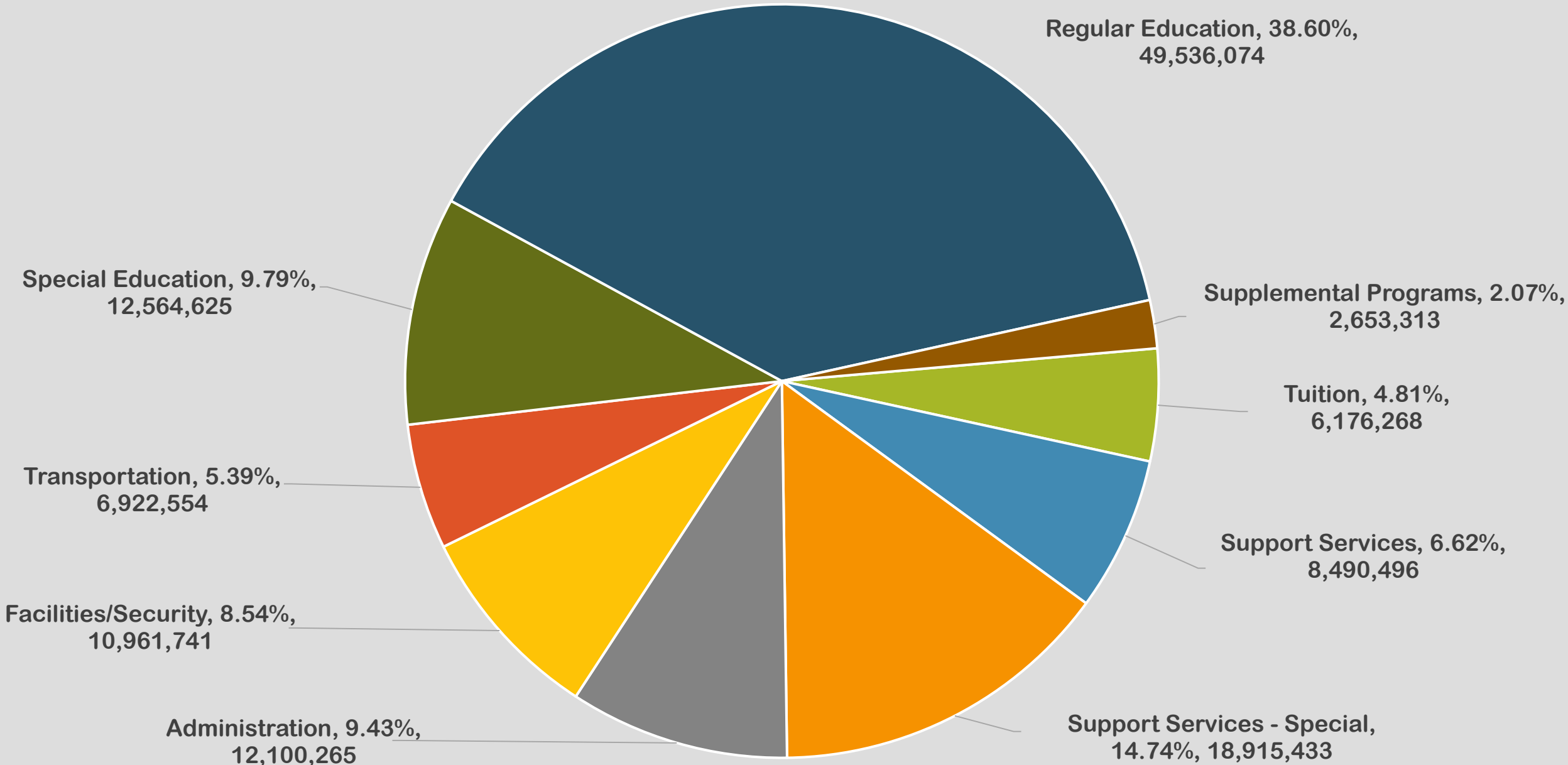
EXPENDITURES – DEPARTMENTS

(DEPARTMENTS EXPENDITURES WITHOUT EMPLOYEE BENEFITS)



EXPENDITURES – DEPARTMENTS

(INCORPORATING EMPLOYEE BENEFITS INTO THE DEPARTMENTS)



SCHOOL LEVEL BUDGETS (PAGE 1 OF 2)

	<u>Total</u>	<u>Support Services</u>	<u>Administration</u>	<u>Regular Education</u>	<u>Supplemental Education</u>
Bradford					
Salaries	2,769,288	193,048	286,200	2,290,040	
Other Expenses	33,740	1,000		32,740	
Bullock					
Salaries	2,630,166	143,071	260,378	2,226,717	
Other Expenses	36,704	3,300		33,404	
Edgemont					
Salaries	2,150,060	99,927	206,357	1,843,776	
Other Expenses	22,150	750		21,400	
Hillside					
Salaries	3,575,028	205,742	386,049	2,983,237	
Other Expenses	35,891	500		35,391	
Nishuane					
Salaries	3,149,433	181,856	285,760	2,681,817	
Other Expenses	32,250	500		31,750	
Northeast					
Salaries	2,691,327	164,505	303,446	2,223,376	
Other Expenses	27,475	400		27,075	
Watchung					
Salaries	2,641,834	182,239	234,948	2,224,647	
Other Expenses	33,850	2,000	625	28,725	2,500

SCHOOL LEVEL BUDGETS (PAGE 2 OF 2)

	<u>Total</u>	<u>Support Services</u>	<u>Administration</u>	<u>Regular Education</u>	<u>Supplemental Education</u>
Buzz Aldrin					
Salaries	4,609,132	330,739	439,994	3,838,399	
Other Expenses	63,580	3,000		59,580	1,000
Glenfield					
Salaries	5,348,637	328,451	406,063	4,614,123	
Other Expenses	60,260			60,260	
Renaissance					
Salaries	2,360,399	166,968	280,196	1,913,235	
Other Expenses	16,889	850		16,039	
High School					
Salaries	14,960,562	1,567,914	1,199,454	10,822,812	1,370,382
Other Expenses	770,816	198,295	34,135	159,443	378,943

DISTRICT WIDE BUDGET

District Wide	<u>Salaries</u>	<u>Other Expenses</u>	<u>Employee Benefits*</u>
Transportation	295,220	6,526,135	101,199
Tuition		6,176,268	
Support Services	2,632,547	617,000	1,465,894
Support Services - Special	13,568,932	1,757,129	3,589,372
Administration	2,702,394	2,325,463	2,748,803
Facilities/Security	4,479,652	4,339,388	2,142,701
Special Education	10,227,371	135,486	2,201,768
Regular Education	895,324	1,915,523	8,557,241
Supplemental Education	525,310	109,500	265,678

* Employee benefits is allocated to all school based budgets listed on slides 5 and 6 as well as the district wide budget on this slide.



GREAT BY DESIGN: WE ARE #MONTCLAIRPROUD!

Goal #1: Ensure all students have access to a world-class education



- *Life pathways (post high school plans to career – college, apprenticeship, technical school, etc.)*
- *Implementation of district-approved curriculum*
- *Robust fine arts program*
- *Multiple pathways to learning grade-level standards*

- *Robust academic and social-emotional support services*
- *High-quality professional development*
- *Develop and refine the district's magnet program*

Goal #2: Cultivate welcoming, safe, healthy and inclusive school community



- *Restorative Justice*
- *PBIS (or similar program)*
- *Inclusive mindset (anti-racist, ability discrimination LGBTQIA+)*
- *Emotional health programs*

- *Safe schools (safety manuals, security systems, facilities, suspensions, HIBs, etc.)*
- *Social Emotional Learning (SEL)*

Goal #3: Establish effective communications to all stakeholder groups



- *Communication protocols – emails, newsletters, website and social media*
- *Website standards (frequency of updates/content review, creation of intranet)*
- *Public handbooks describing programs*

- *Who's Who – with pictures and description*

Goal #4: Re-imagine MPS Central Office as a service-oriented team

- A. **Provide responsive, positive and high-quality services to schools**
- B. **Create organizational effectiveness and efficiencies**



- *Optimize resources*
- *Data and technical infrastructure*
- *Transform operations*
- *Recruit and retain diverse workforce by employee group*

- *Special Education continuum of services*
- *Employee self-care programs and services*

Goal #5: Engage and involve stakeholders to contribute to a world-class education



- *School Action Teams for Partnership*
- *Strategic Partnerships (Community-based, Higher Education and State/National Programs)*

- *Parent engagement – workshops, seminars and meetings*

PHILOSOPHICAL DRIVERS INFORMING THE BUDGET CREATION

Our two philosophical drivers:

- **Goal #1: A world-class education**
 - Maintain programming for the whole child (no specific content, fine and performing arts, interscholastic and athletic programming, etc. being eliminated; instead, enrollment numbers informed recommendations)

Note: Grant dollars will be used to supplement programming. A focus on early learning, intervention, multi-sensory programming and dyslexia training will occur.

- **Goal #2: Safe, healthy and welcoming school community**
 - Maintaining emotional health programming (student assistance counselors, guidance, therapists, etc.), equity focus and community learning experiences

Note: Grant dollars will be used to supplement programming. A focus on social-emotional learning will occur.

ADMINISTRATION'S PRIORITIES: PROPOSED BUDGET ADJUSTMENTS

Goal Alignment	Budget Item	Administrative Comment	Amount
N/A	Health Insurance Premium Reduction	Revised Consultant Recommendation for Health Insurance	\$ (820,000)
N/A	Health Care Waiver Adjustment	Reduction of Tax Levy by 0.11%	\$ 122,000
N/A	Employee Contribution Adjustment	Revised Anticipated Employee Contributions Based upon Premium Reduction	\$ 198,000
#1	Equity, Curriculum and Instruction	Director/Supervisor – Content Support and Supervision	\$ 130,000
#1	Equity, Curriculum and Instruction or Schools	Two Teachers on Assignments - Content/Professional Development or Two Teachers at two different schools - Depends on final master schedule and plan to recruit and sustain programs	\$ 150,000
#3	Facilities	Return \$200,000 to the Facilities Budget	\$ 200,000
#1	Part Time Paraprofessionals	Restore Four Part Time Kindergarten Paraprofessionals	\$ 20,000



QUESTIONS AND/OR COMMENTS

