



Montclair Board of Education

2020-2021 Budget Presentation – Special Education, Curriculum and
Schools/Departments

Presented: February 5, 2020
Dr. Nathan Parker, Interim Superintendent
Mr. Emidio D'Andrea, Business Administrator
Melissa Beattie, Supervisor of Accounting

Budget Calendar

Dates	Action	Responsibility
February 3, 2020	Finance Committee – Review of 2020-2021 Budget: Special Education, Curriculum, School/Departments	Board Finance
February 5, 2020	Board of Education Workshop Meeting Special Education, Curriculum, School/Departments	Board/ Administration
February 4-14, 2020	Administration reviews 2020-2021 Budget and development of 2020-2021 draft budget	Central Office
February 19, 2020	Board of Education Regular Meeting 2020-2021 Draft Budget Presented	Board/ Administration
February 24-27, 2020	State Aid Allocations Released/Governor Address	
March 4, 2020	Submission of 2020-2021 Budget to the County Superintendent of Schools for review and approval	Business Office
March 16, 2020	Board of Education Regular Meeting 2020-2021 Tentative Budget Adoption	Board/ Administration

Budget Calendar

Dates	Action	Responsibility
March 16, 2020	Board of Education Regular Meeting 2020-2021 Tentative Budget Adoption	Board/ Administration
March 23-30, 2020	Board of School Estimates Public Hearing	Board of School Estimates
April 8, 2020	Submission of 2020-2021 Budget Certification Due to the County Superintendent of Schools	Business Office



Financial Overview

Special Education

Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed
Charter School Tuition	\$ 33,016.00	\$ 42,971.00	\$ 35,577.00	\$ 35,557.00
Out of District Tuition	4,902,401.65	6,172,821.01	6,115,691.00	6,101,575.00
Professional Services	2,173,151.89	2,050,310.15	1,972,379.00	1,968,302.00
Conference and Travel	14,212.51	9,483.96	10,250.00	15,000.00
Medical/Related Service Supplies	206,592.44	138,654.32	188,000.00	247,200.00
Classroom Supplies	61,149.38	44,881.38	55,500.00	68,000.00
Total	\$ 7,390,523.87	\$ 8,459,121.82	\$ 8,377,397.00	\$ 8,435,634.00

Curriculum

Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed
Imani – Various Programs	\$ 37,493.88	\$ 38,499.00	\$ 45,000.00	\$ 50,000.00
Professional Services	50,230.10	27,987.84	75,000.00	39,000.00
AVID	14,927.00	5,289.00	-0-	-0-
Library/Media Center – Districtwide	24,180.00	23,335.00	30,000.00	30,000.00
Professional Development	60,948.59	38,780.00	52,961.00	100,000.00
Magnet and Sail Programs	-0-	-0-	67,500.00	130,000.00
Conference and Travel	13,595.84	29,747.14	25,000.00	44,000.00
Supplies and Materials	85,981.55	124,365.39	147,500.00	283,000.00
Classroom Supplies and Materials	361,708.66	196,639.67	358,167.00	421,500.00
Textbooks	216,115.32	179,429.16	342,106.00	695,000.00
Total	\$ 865,180.94	\$ 664,072.20	\$ 1,143,234.00	\$ 1,792,500.00

Elementary Schools

Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed
Bradford	\$ 18,896.42	\$ 34,938.68	\$ 33,740.00	\$ 29,840.00
Charles H. Bullock	15,226.91	37,710.02	36,704.00	43,318.00
Edgemont	9,657.41	21,860.22	22,150.00	22,200.00
Hillside	21,528.10	33,738.91	37,836.00	37,836.00
Nishuane	20,789.61	33,559.82	32,250.00	40,656.00
Northeast	17,310.99	35,721.98	29,975.00	31,624.00
Watchung	16,746.99	31,686.26	33,850.00	36,432.00

Middle Schools

Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed
Buzz Aldrin	\$ 40,019.22	\$ 60,762.52	\$ 63,580.00	\$ 72,578.00
Glenfield	37,248.91	60,028.34	60,260.00	83,260.00
Renaissance at Rand	10,281.34	20,128.02	21,094.00	25,725.00

High School

Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed
Guidance Services and Supplies	\$ 8,584.84	\$ 11,941.27	\$ 12,045.00	\$ 28,671.00
Graduation/Awards	26,756.53	23,380.05	26,135.00	26,135.00
Purchased Services	20,767.52	11,978.20	30,121.00	39,544.00
Tuition – Alternate Programs	17,000.00	1,999.00	5,000.00	53,000.00
Conference and Travel	205.00	368.00	2,454.00	47,000.00
Library/Media Center	19,890.63	19,974.43	20,000.00	25,000.00
Supplies and Materials	83,635.62	134,395.88	157,052.00	502,072.00
Textbooks	36,332.47	20,710.23	37,355.00	81,737.00
Total	\$ 213,172.61	\$ 224,747.06	\$ 290,162.00	\$ 803,159.00

Athletics

Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed
Professional/Technical Services	\$ 23,908.50	\$ 27,893.35	\$ 13,500.00	\$ 29,700.00
Officials and Security	91,235.35	79,408.82	105,183.00	113,616.00
Transportation	167,513.70	202,093.93	175,000.00	200,000.00
Conference and Travel	-0-	3,249.73	1,260.00	4,000.00
Supplies and Materials	128,790.70	161,562.96	180,900.00	193,420.00
Dues, Fees and Facility Rentals	64,102.69	32,456.69	41,900.00	45,470.00
Total	\$ 475,550.94	\$ 506,665.48	\$ 517,743.00	\$ 586,206.00

Transportation

Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed
ESC Management Fee	\$ 80,330.78	\$ 206,592.02	\$ 278,635.00	\$ 317,500.00
Professional/Technical Services	5,950.00	16,835.88	15,000.00	15,000.00
Repairs/Maintenance of Buses	12,001.46	28,248.72	15,000.00	15,000.00
Lease Expense	20,930.74	20,930.74	46,000.00	47,000.00
Aid-in-Lieu – Nonpublic Schools	281,267.03	273,221.50	300,000.00	300,000.00
Field Trip Transportation	104,583.11	52,862.68	105,000.00	100,000.00
Regular Transportation	1,720,018.00	1,844,958.20	1,911,000.00	2,653,572.00
Special Education Transportation	2,029,500.78	3,571,234.24	3,678,000.00	3,728,210.00
Supplies, Materials, Other Objects	2,067.74	2,048.00	2,500.00	3,000.00
Total	\$ 4,256,649.64	\$ 6,016,931.98	\$ 6,351,135.00	\$ 7,179,282.00

Technology

Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed
Professional/Technical Services	\$ 46,841.94	\$ 42,557.69	\$ 316,058.00	\$ 140,000.00
Supplies and Materials	857,385.39	890,375.72	697,978.00	1,467,283.00
Total	\$ 904,227.33	\$ 932,933.41	\$ 1,014,036.00	\$ 1,607,283.00

Districtwide

Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed
Architect/Engineering Services	\$ 8,338.00	\$ 128,191.85	\$ 100,000.00	\$ 100,000.00
Legal Services	349,664.97	487,094.72	400,000.00	500,000.00
Other Professional Services	160,362.01	115,461.05	99,000.00	112,800.00
Communications/Telephone/Postage	254,797.21	289,060.43	284,000.00	275,500.00
Judgements Against the District	631,834.40	484,156.39	700,000.00	1,000,000.00
Cops in School Program	118,560.00	154,883.68	158,796.00	167,000.00
Technical Services – Data Processing	106,599.00	88,703.85	76,000.00	76,000.00
Other Purchases Services	336,394.49	346,114.35	359,400.00	402,000.00
Transfer to Food Service	224,424.54	104,684.80	138,000.00	138,000.00
SDA Debt Service Assessment	85,938.00	85,938.00	85,938.00	85,938.00
Classroom Supplies/Equipment	21,388.50	16,768.22	7,314.00	5,000.00

Districtwide

Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed
Tuition/Dues Reimbursement	\$ 134,971.50	\$ 154,705.00	\$ 160,000.00	\$ 193,000.00
Other Employee Benefits	175,072.57	252,640.25	160,000.00	160,000.00
Social Security Contributions	1,680,812.35	1,783,424.32	1,800,000.00	2,000,000.00
Retirement Contributions	1,811,436.27	1,977,840.16	2,079,069.00	2,221,457.00
Workers Compensation	332,190.00	538,035.00	385,523.00	491,000.00

Other Departments

Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed
Board of Education	\$ 34,670.25	\$ 36,651.54	\$ 41,000.00	\$ 43,000.00
Superintendent's Office	21,160.11	39,244.83	48,700.00	43,800.00
Business Office	7,163.68	12,589.26	9,000.00	14,000.00
Personnel Office	35,902.74	42,573.94	56,500.00	63,500.00
Operations and School Support Office	36,973.48	56,519.64	56,539.00	56,000.00
Security	19,248.71	28,284.07	59,000.00	35,000.00