

MONTCLAIR PUBLIC SCHOOLS



THE ADMINISTRATION RECOMMENDATIONS IN LIGHT OF THE 2019-20 STATE AID ALLOCATION

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THE 2019-20 BUDGET REALITY, **REVISED**

Total Revenues	\$ 127,948,769
Total Expenditures	\$ 129,999,204
Amount Over Budget	\$ 2,050,435 (Reduced by \$177,106)

Decisions to balance the budget for 2019-20 have been made.

THE 2019-20 BUDGET REALITY: WILL THIS REALITY LIKELY PERSIST?

- **State Formula**

- Currently, our state allocation does not align with the state formula.

Year	Montclair's Actual State Aid Allocation	Montclair State Aid Allocation if fully funded*	Difference
2017-18	\$6,891,951	\$9,038,249	- \$2,146,298
2018-19	\$7,428,526	\$9,038,249	- \$1,609,723
2019-20	\$7,605,632	\$9,038,249	- \$1,432,617

- **Revenues**

- Tax levy can only go up 2%.

OUR REALITY:

THE COST OF DOING BUSINESS INCREASES AT A RATE HIGHER THAN OUR ABILITY TO GENERATE FUNDING.

*The Montclair State Aid Allocation was reported in a 2017-18 document. We have not seen any movement in this allocation so we will continue to use the same number until we receive different information from the state.



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*

ADMINISTRATION'S RECOMMENDATIONS: PHILOSOPHICAL DRIVERS, **REVISITED**

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 (school 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 RECOMMENDATIONS: PROPOSED BUDGET REDUCTIONS/ADJUSTMENTS

Goal Alignment	Budget Item	Budget Page Reference/ Budget Savings	Administrative Comment
#1	Director, K-12 Humanities	Page 2 (\$150,000)	Redirected to one new position (Director, Equity, Curriculum and Instruction)
#1	Equity, Curriculum and Instruction (Textbooks)	Page 12 (from \$335,000 to \$202,106- \$132,894)	Reduced K-5 math textbook account from \$335,000 to \$202,106
#2	Office of Technology	Page 9 (\$50,000)	Reduced the \$100,000 technology expansion allocation to \$50,000
#5	Equity, Curriculum and Instruction (Professional Educational Services)	Page 15 (from \$50,000 to \$45,000 – \$5,000)	The program is receiving cost materials increases
#5	Equity, Curriculum and Instruction (Professional Educational Services)	Page 15 (from \$50,000 to \$25,000 – \$25,000)	The program is receiving flat funding

ADMINISTRATION'S RECOMMENDATIONS: PROPOSED BUDGET REDUCTIONS/ADJUSTMENTS, REVISED

Goal Alignment	Budget Item	Budget Page Reference/ Budget Savings	Administrative Comment
#2	District Mental Health and HIB Coordinator	Page 1 (\$156,708)	We will reallocate job duties to other positions and explore supplemental support.
#1	Eliminate 4 part-time Kindergarten paraprofessionals	Page 8 (\$20,000)	We will create two, full-time Kindergarten paraprofessional positions.
#1	Teacher Positions (8 FTEs) <u>Change from 10 to 6 FTEs</u>	Multiple Pages (from \$700,000 to \$420,000)	Scheduling restructuring is occurring.
#5	Operations and School Support Services <small>(Purchased Services)</small>	Page 15 (from \$10,000 to \$5,000 - \$5,000)	The program alignment with similar community programs.
#1	Secretary, Equity, Curriculum and Instruction	Page 3 (\$60,000)	We will reduce the clerical support to the Equity, Curriculum and Instruction Department (2 FTEs to 1 FTE).

ADMINISTRATION'S RECOMMENDATIONS: PROPOSED BUDGET REDUCTIONS/ADJUSTMENTS, REVISED

Goal Alignment	Budget Item	Budget Page Reference/ Budget Savings	Administrative Comment
#1	Potential Retirements	N/A (\$150,000)	Staff reported their retirement. We are awaiting official documentation and Board approval.
#4	Administrative Supplies	Multiple pages (\$55,000)	We are closely reviewing all budgets to be as fiscally responsible as possible.
#1	School-based Supplies	Multiple pages (\$66,000)	We are closely reviewing all budgets to be as fiscally responsible as possible.
#4	Paraprofessionals (10 FTE)	Page 1-2 (\$300,000)	Current students slated to be moved from a one-to-one paraprofessional to shared. The goal is to provide the least restrictive environment and services. We want to prepare our students for the real world.

ADMINISTRATION'S RECOMMENDATIONS: PROPOSED BUDGET REDUCTIONS/ADJUSTMENTS, REVISED

Goal Alignment	Budget Item	Budget Page Reference/ Budget Savings	Administrative Comment
#4	Facilities	Pages 4-5 (\$200,000)	While we do not want to reduce this budget, we are attempting to be as fiscally lean as possible.
#1 and #2	Equity, Curriculum and Instruction	Pages 1-2 (\$27,833)	Prior to the preliminary budget proposal, this department's budget was already reduced \$300,000.
#4	Adjustment of Fund Balance	N/A (Increase balance from \$750,000 to \$1,000,000)	We will organize to generate additional funds via advertisements.
#4	Healthcare Cap Waiver	N/A (\$122,000)	This will bring the tax levy from 2% to 2.1%

ADMINISTRATION'S RECOMMENDATIONS: BUDGET ADDITIONS

Goal Alignment	Budget Item	Administrative Comment
#1 and #2	Montclair High School	One Dean of Climate, Culture and Student Achievement and Additional Lead Teacher Stipends (+\$145,000)

ADMINISTRATION'S PRIORITIES: PROPOSED BUDGET ADDITIONS, (PROVIDED ADDITIONAL FUNDING)

Goal Alignment	Budget Item	Administrative Comment
#1	Equity, Curriculum and Instruction	Director/Supervisor – Content Support and Supervision (\$130,000)
#1	Equity, Curriculum and Instruction	Two Teachers on Assignments - Content/Professional Development (\$150,000)
#3	Facilities	Return \$200,000 to budget
#1	Office of Technology	Return \$50,000 to the other purchased services to the budget



QUESTIONS AND/OR COMMENTS

