

MONTCLAIR PUBLIC SCHOOLS: 2019-2020 PRELIMINARY BUDGET PRESENTATION

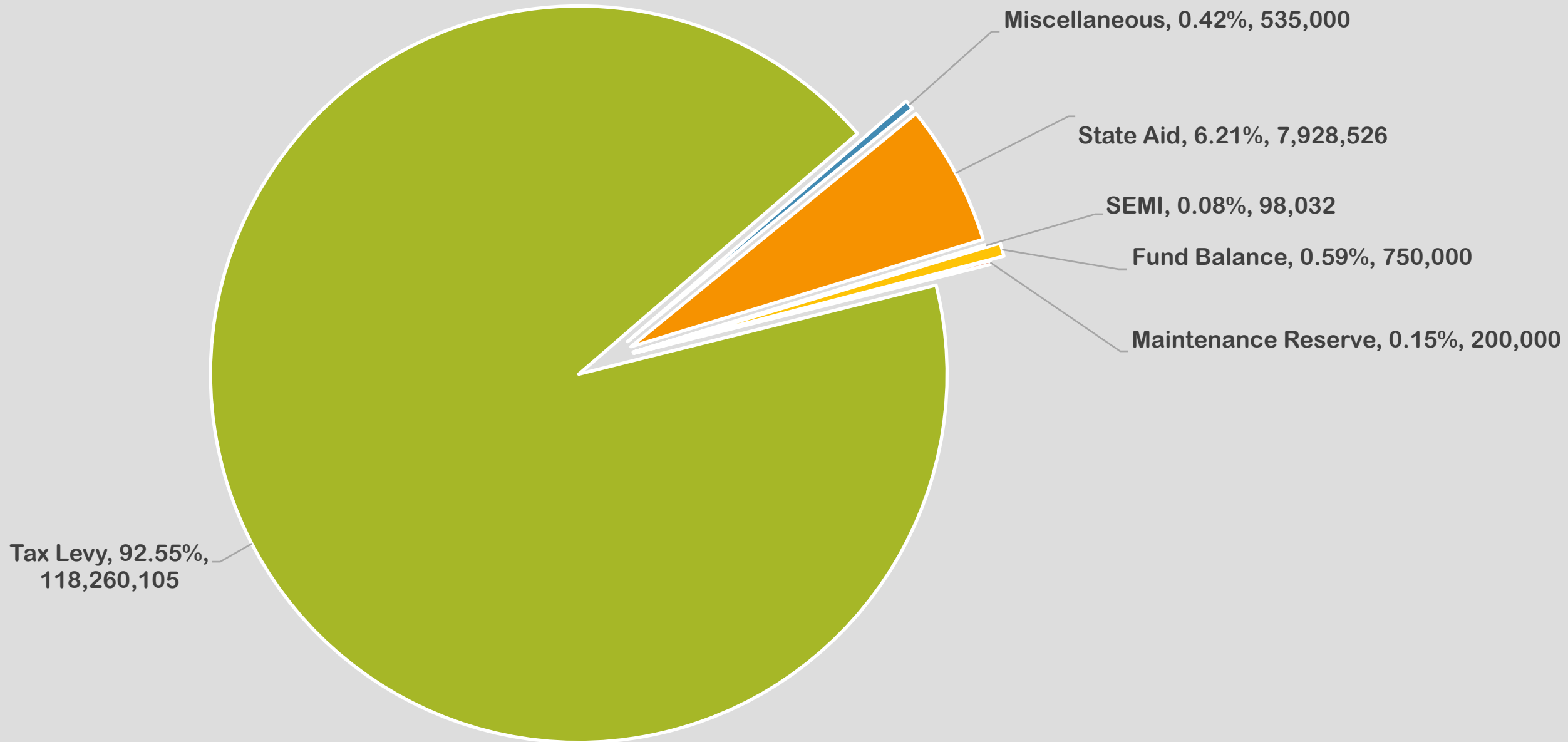


Dr. Kendra V. Johnson, Superintendent

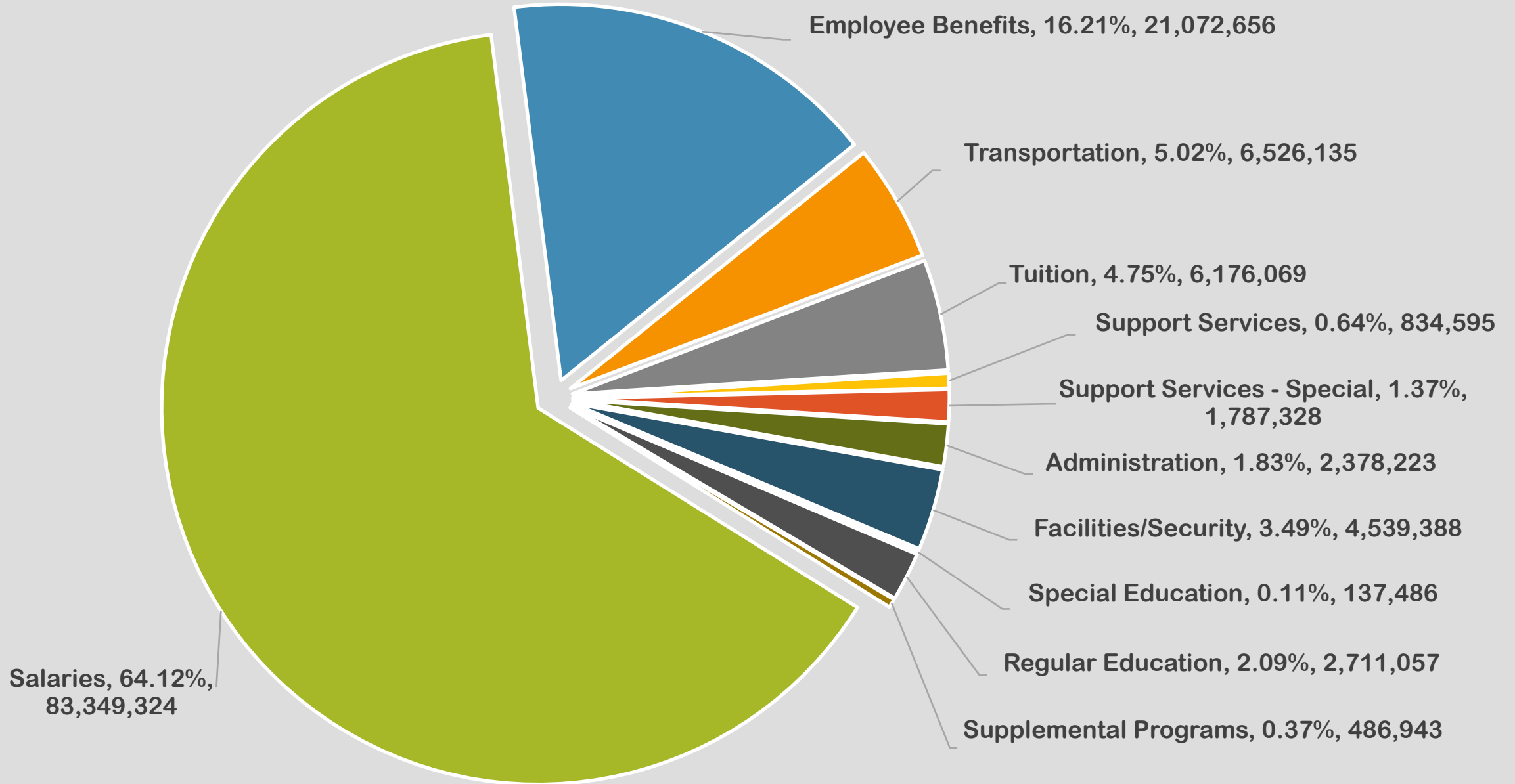
Emidio D'Andrea, Business Administrator and Board Secretary

February 19, 2019

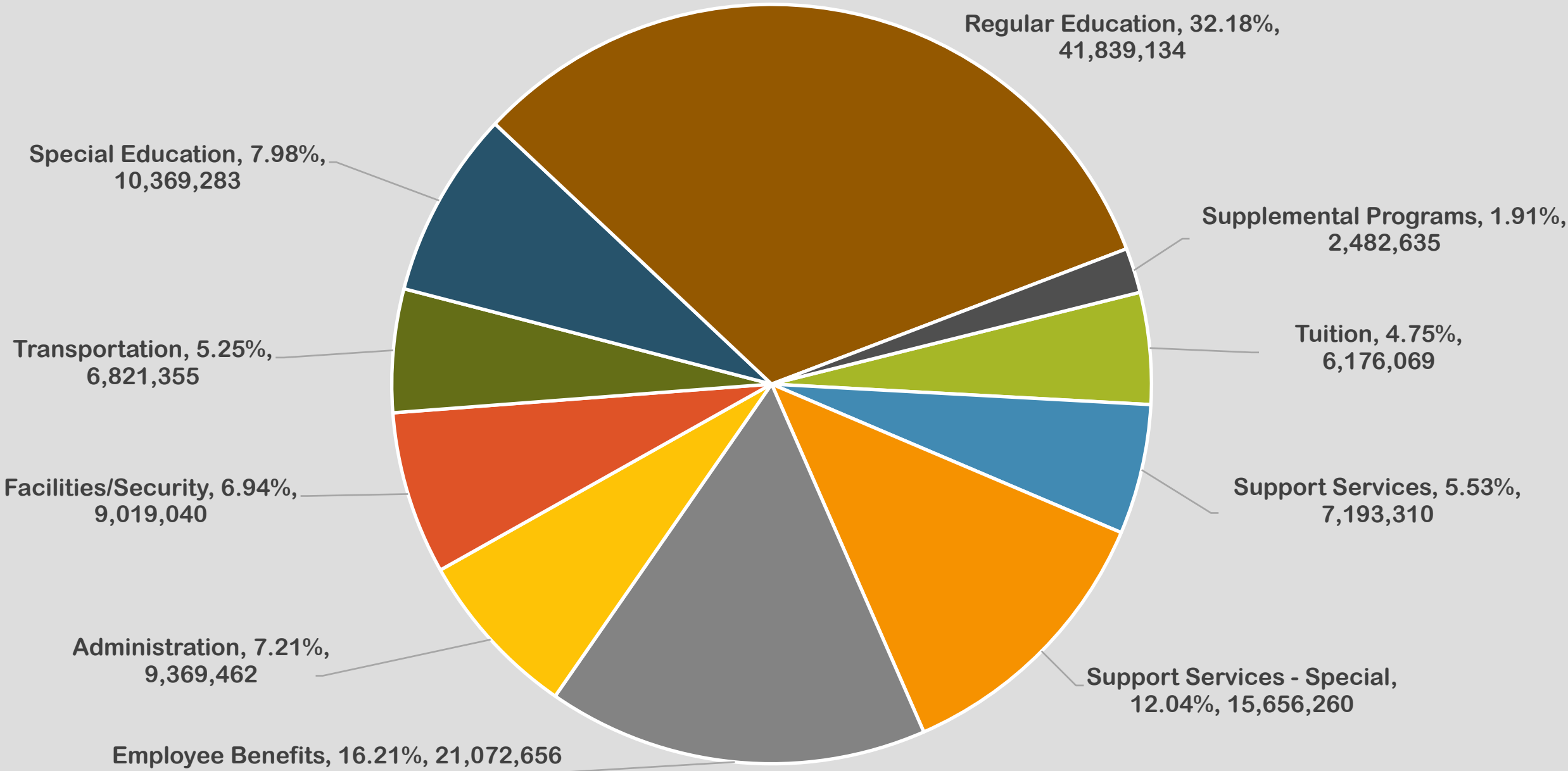
REVENUES



EXPENDITURES - MAJOR CATEGORIES



EXPENDITURES - DEPARTMENTS



ITEMS INCLUDED

- Attendance Officer: \$40,000
- Curriculum Writing Staff: \$75,000
- Professional Development
 - Consultants: \$145,000
 - Staff: \$50,000
- Magnet Program Support: \$50,000 (this is not enough for 3 schools)
- New Textbooks and Consumables: \$825,000
- Lease Purchase Items:
 - New School Bus (\$110,000 / 5 years) \$25,000
 - 1:1 Phase Planning within the Technology Department (\$315,000 / 3 years)
\$100,000
 - Maintenance and Custodial Equipment (\$250,000/5 years): \$50,000 annually
- Maintenance for Structural Assessment Reports
 - Funded with Maintenance Reserve: \$200,000

BUDGET DILEMMA

Total Revenues	\$ 127,771,663
Total Expenditures	\$ 129,999,204
Amount Over Budget	\$ 2,227,541

Decisions to be made to balance the budget for 2019-2020.