



Montclair Board of Education

2020-2021 Tentative Budget Presentation

Presented: March 3, 2020
Dr. Nathan Parker, Interim Superintendent
Mr. Emidio D'Andrea, Business Administrator
Melissa Beattie, Supervisor of Accounting



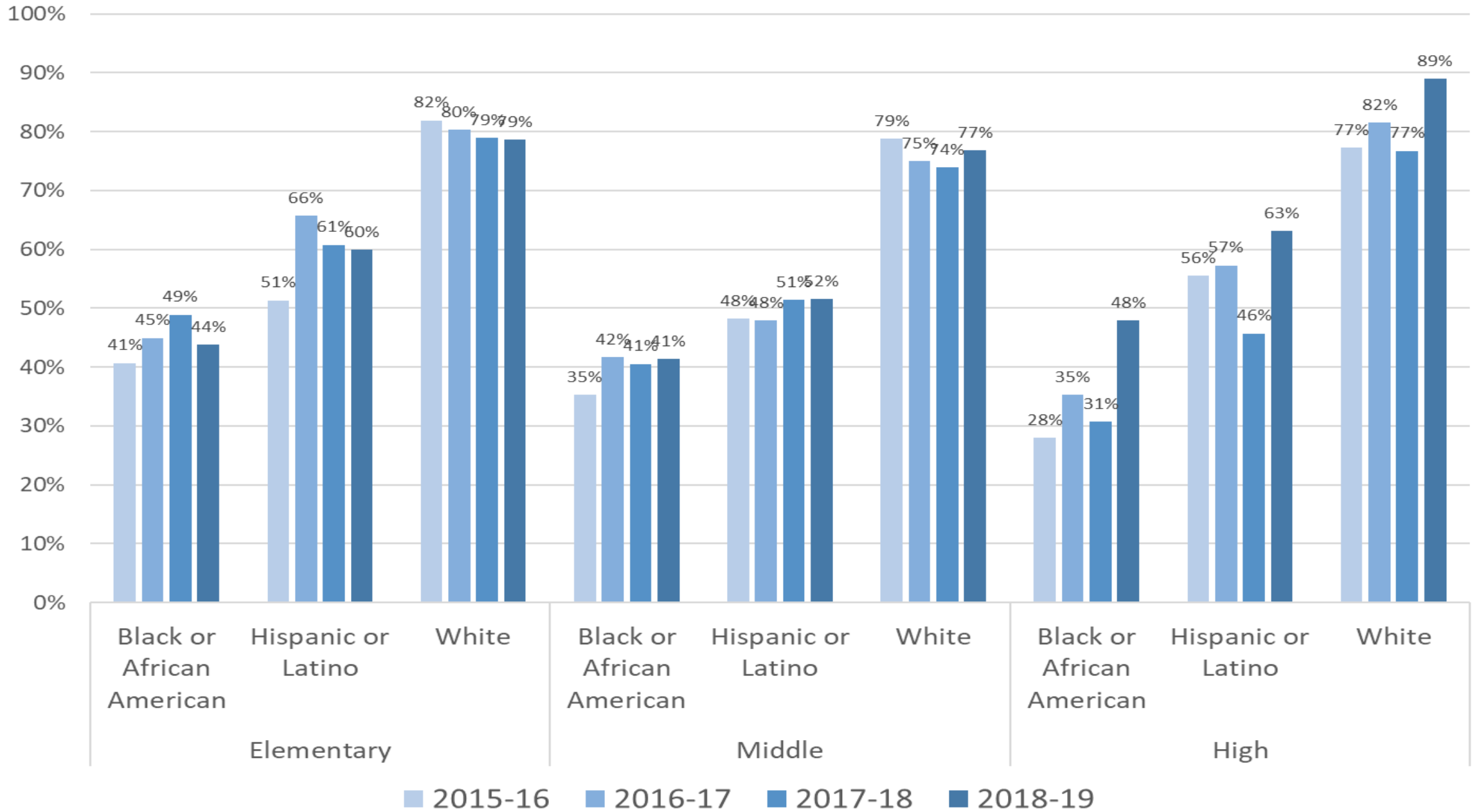
Board of Education Goals

- ▶ Goal 1
 - ▶ The Board will be an effective and efficient governance body that establishes and directs the district goals through committee work and bi-monthly meetings.
- ▶ Goal 2
 - ▶ The Board will assure effective oversight and reporting to monitor progress in meeting student achievement goals and elimination of gaps in achievement by race, ability and/or socio-economic status.
- ▶ Goal 3
 - ▶ The Board will build the capacity to assure the sound and fiscally responsibility disposition of district resources to achieve its goals in a manner that benefits all students. This will include careful reporting and analysis of systems and programs that affect pupil achievement, including an evaluation of special needs programs, as well as the impact of the quality of services provided.
- ▶ Goal 4
 - ▶ The Board will hire a permanent Superintendent as well as work to support administration to fill other key open positions with experienced, diverse professionals.



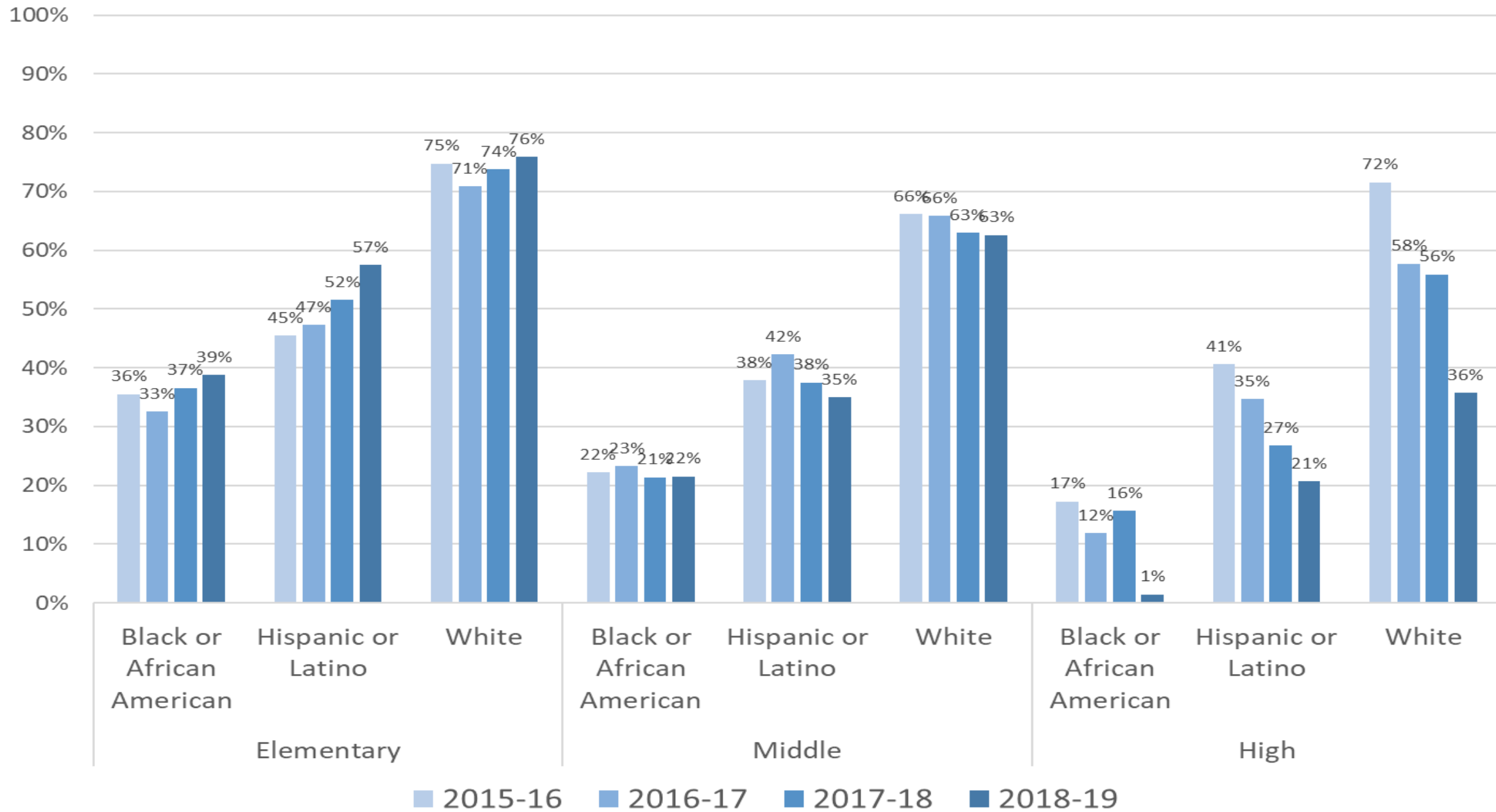
Overall Achievement

% Meeting/Exceeding Expectations in NJSLA/PARCC Assessments: ELA
 Montclair Public Schools



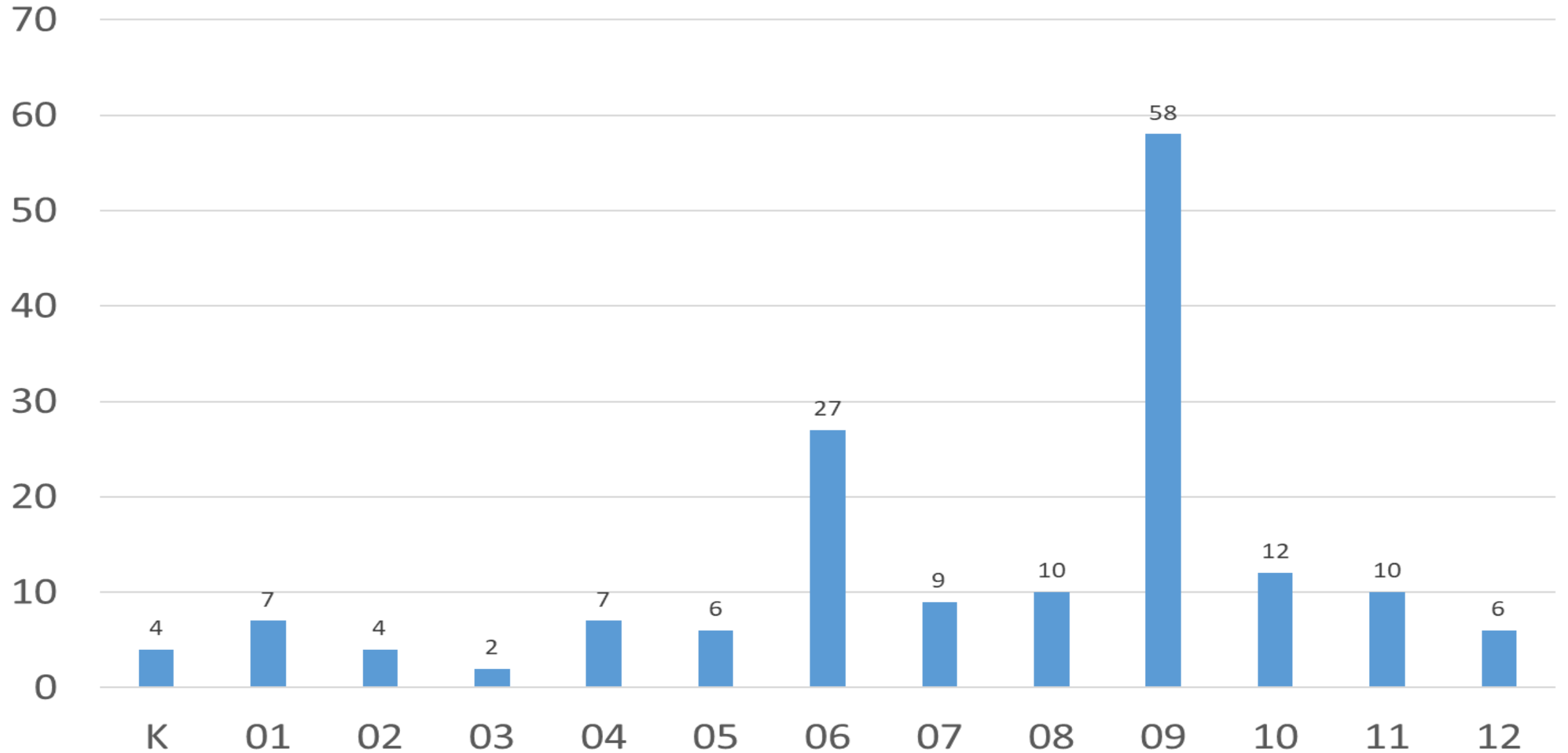
% Meeting/Exceeding Expectations in NJSLA/PARCC Assessments: Mathematics

Montclair Public Schools



of Transfers to Nonpublic School in State

By Grade Level
SY2016-17 to Present

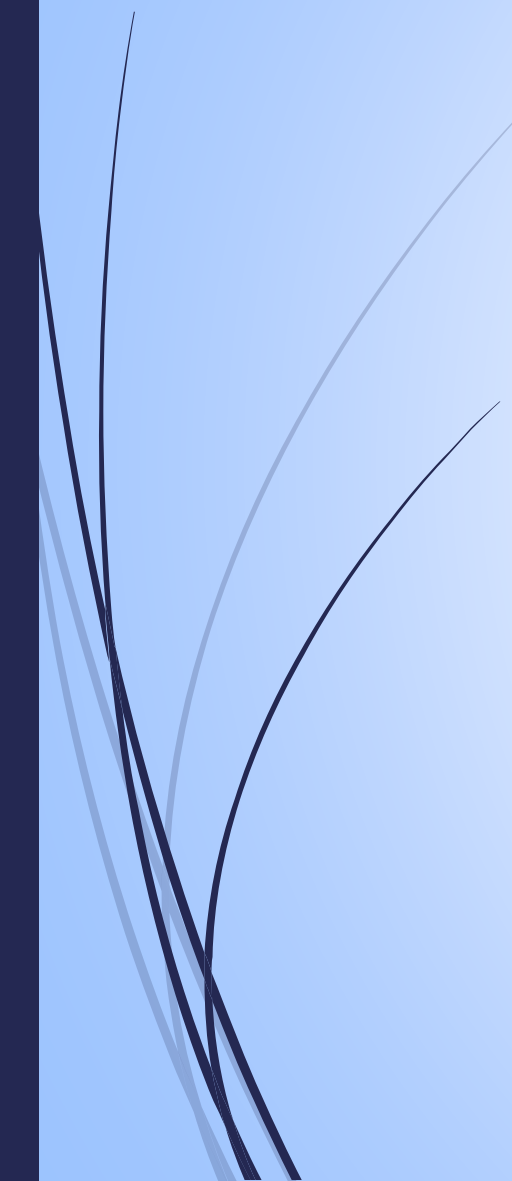




Budget Overview



Budget Goals

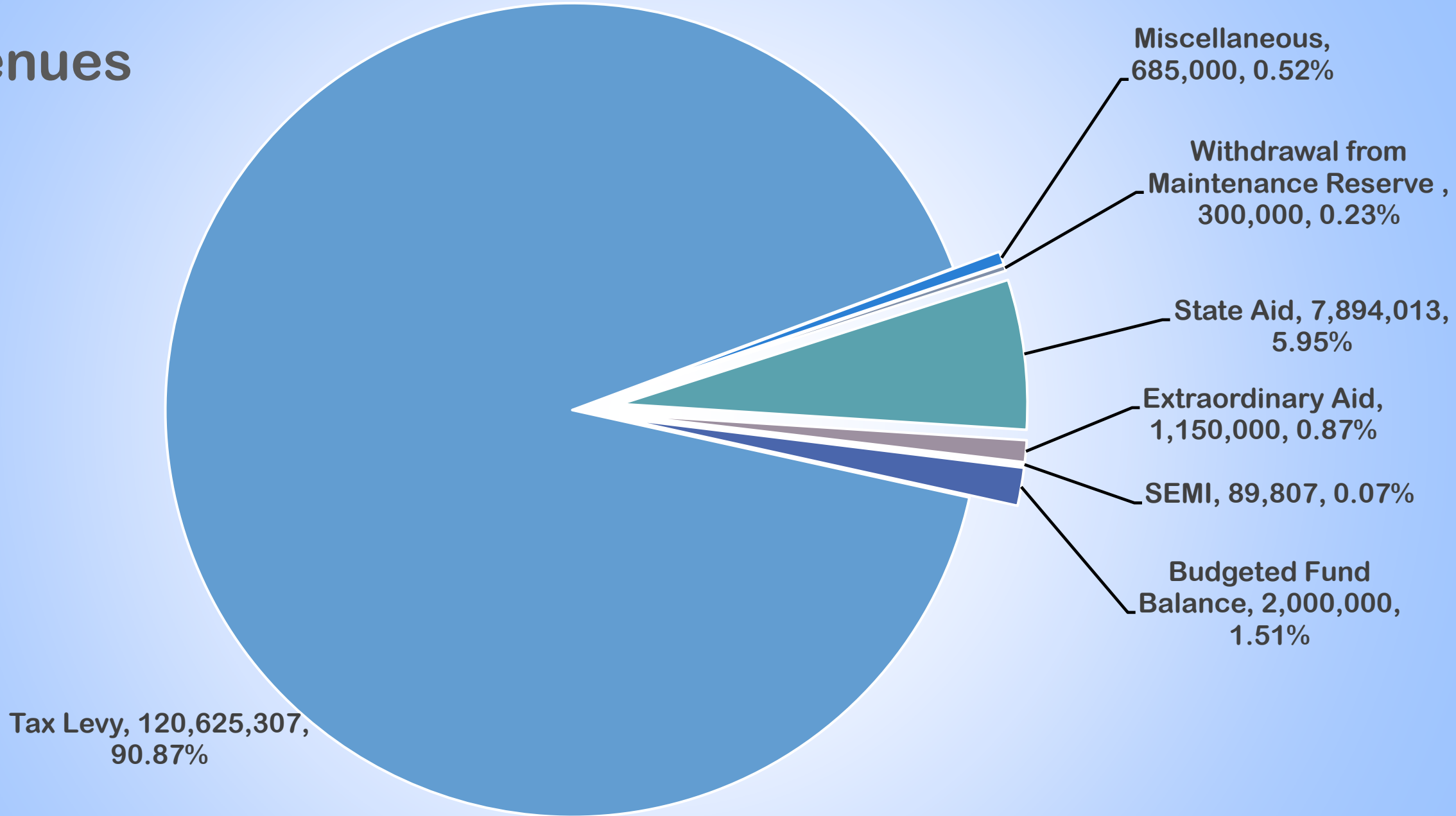
- Maintain high quality educational services while staying within the 2% tax levy cap
 - Modify current academic programs to close the achievement gap
 - Maintain the elementary and middle school magnet themes
- 



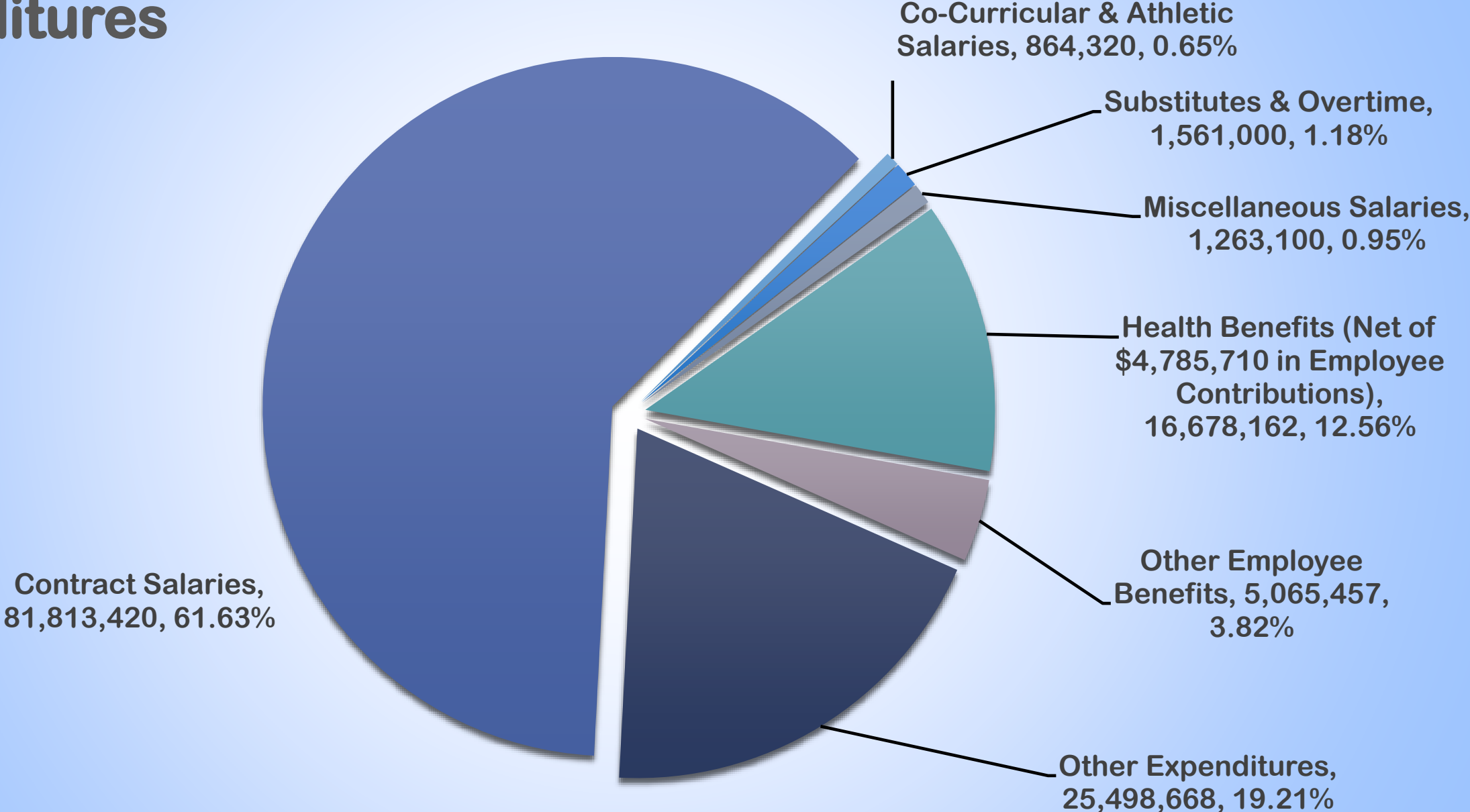
Major Drivers of the Budget

- ▶ Contracted salary increases
 - ▶ The district settled the Montclair Education Association union contract with a 3.5% salary increase for 2020-2021.
 - ▶ The district settled the Montclair Head Custodians Association union contract with a 3.0% salary increase for 2020-2021.
 - ▶ The district settled with the Montclair Principals Association union contract with a 2.75% salary increase for 2020-2021.
- ▶ Increases in health benefits
 - ▶ Current projections of the medical cost renewal for 2020-2021 is an increase of 14.25% on the current year cost due to the usage during the last 12 months. The district is working diligently with the Insurance Broker to explore all options and maximize all savings.

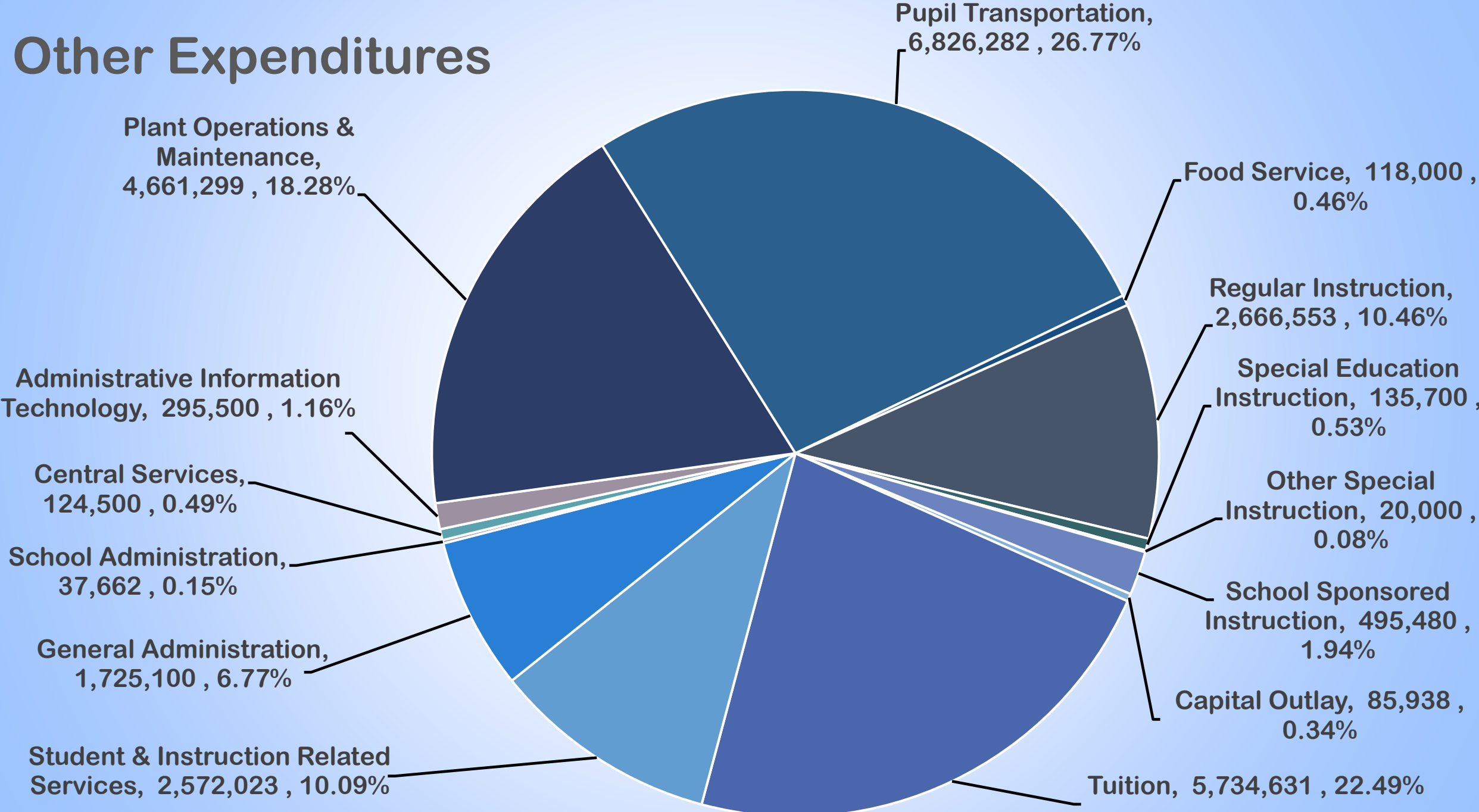
Revenues



Expenditures



Other Expenditures





Budget Adjustments

Budget Adjustments – New Requests

Expenditure Adjustments	Amount
Removal of New Items Requested for 2020-2021:	
Pupil Services Department	\$ 59,200
Restructuring of new textbook purchase over 3 years and reduction of supplies and materials	600,000
Technology Department	500,000
Charles H. Bullock	2,574
Glenfield	7,776
High School	450,731
Athletic Office	42,576
Legal Services	50,000
Judgments	200,000
Total Removal of New Items Requested for 2020-2021	\$ 1,912,857

Budget Adjustments – Reductions

Expenditure Adjustments	Amount	Expenditure Adjustments	Amount
Personnel/Salary Adjustments	\$ 178,852	Food Service Deficit	\$ 20,000
Staffing:		Districtwide Purchased Services	22,000
Secretary	62,698	Business Office	2,000
Operational Aide	56,020	Superintendent Office	2,000
Related Services	250,875	Personnel Office	2,000
Paraprofessionals	150,000	Facilities	200,000
Elementary Schools	385,000	Out of District Tuition	430,501
Middle Schools	165,000	Transportation	535,000
High School	275,000	School Resource Officer	27,000
Administration Restructuring	199,564	Pupil Services Department	10,000
Health Benefits	1,010,427	Conference & Travel District Wide	14,000
Operations & School Support Department	9,000	Total Budget Reductions	\$ 4,006,937



Estimated District School Tax Levy Increase

Home Valued at \$626,906* = \$178.67 Estimated District School Tax Increase for 2020

Note: The estimated district school tax increase for every \$100,000 of assessed home value is \$28.50

* 2019 Average Residential Assessment



Equity Initiatives to Eliminate the Opportunity Gap




Cost Neutral Initiatives

► K-12

- Improve K-12 instructional and curricular connections across all areas
- Expand impact of the Marshall Rubric:
 - Measure what matters most: engagement, rigor and alignment

► Elementary, Middle and High School

- Focus classroom support on engagement, rigor and alignment
- Pilot a program that reduces the number of mathematics and language arts labs coupled with instructional coaches in mathematics and literacy (elementary and middle schools)
- Create sustainable restorative justice in all schools
- Create African American academic support teams
- Exploring options for student advocacy groups



Initiatives with Potential Budget Impacts (Increases or Decreases)

▶ K-12

▶ Strengthen Student and Family Advocacy

- ▶ Increase meaningful parent involvement
- ▶ Increase opportunities for students that are marginalized
- ▶ Decrease number of students transitioning to private schools

▶ Staff Changes

- ▶ Align staffing levels more closely with student enrollment and programming
- ▶ Retirements
- ▶ Restructuring of roles

▶ Elementary School

▶ Create Director of Elementary Education position

- ▶ Increase consistency in math, language arts, science, social studies, music and visual arts instruction



Initiatives with Potential Budget Impacts (Increases or Decreases)

- ▶ Middle School
 - ▶ Glenfield hybrid draft schedule
- ▶ High School
 - ▶ Create positions of curricular and instructional support
 - ▶ Visual and Performing Arts
 - ▶ Social Studies
 - ▶ STEAM/Science