### **MONTCLAIR PUBLIC SCHOOLS**



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

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March 11, 2019

### 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<br>Allocation if fully<br>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.)
- Robust academic and social-emotional support services

- Implementation of district-approved curriculum
- Robust fine arts program
- Multiple pathways to learning grade-level standards

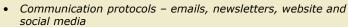
- High-quality professional development
- Develop and refine the district's magnet program

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



- Website standards (frequency of updates/content review, creation of intranet)
- Public handbooks describing programs

• Safe schools (safety manuals, security systems, facilities, suspensions, HIBs, etc.)

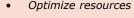
- Social Emotional Learning (SEL)
- Who's Who with pictures and description

communications to all stakeholder groups



Goal #3: Establish effective

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



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

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

| Goal Alignment | Budget Item   | Budget Page Reference/<br>Budget Savings              | Administrative Comment  |
|----------------|---|---|---|
| #2             | District Mental Health and HIB Coordinator                  | Page I<br>(\$156,708)                                 | We will reallocate job duties to other positions and explore supplemental support.                          |
| #I             | Eliminate 4 part-time<br>Kindergarten paraprofessionals     | Page 8<br><b>(\$20,000)</b>                           | We will create two, full-time Kindergarten paraprofessional positions.                                      |
| #1             | Teacher Positions (8 FTEs)  Change from 10 to 6 FTEs        | Multiple Pages<br>(from \$700,000 to<br>\$420,000)    | Scheduling restructuring is occurring.  |
| #5             | Operations and School Support Services (Purchased Services) | Page 15<br>(from \$10,000 to \$5,000<br>-<br>\$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 I FTE). |

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

| Goal Alignment | Budget Item                | Budget Page Reference/ Budget Savings | Administrative Comment  |
|----------------|----------------------------|---------------------------------------|---|
| #I             | Potential Retirements      | N/A<br><b>(\$150,000)</b>             | 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.   |
| #I             | 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<br>( <b>\$300,000</b> )      | Current students slated to be moved from a one-to-<br>one paraprofessional to shared. The goal is to<br>provide the least restrictive environment and<br>services. We want to prepare our students for the<br>real world. |

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

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

## ADMINISTRATION'S RECOMMENDATIONS: BUDGET ADDITIONS

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



### **QUESTIONS AND/OR COMMENTS**

