

BUDGET 2017 - 2018

**Presented by Interim Superintendent Ron Bolandi and
Interim Business Administrator Steve DiGeronimo**

Montclair Board of Education

March 13, 2017

BUDGET HIGHLIGHTS FOR K-12 CURRICULUM

- **Curriculum Writing**
 - ELA: MS and HS
 - World Language (GR 6-8 Spanish, French)
 - K-5 Science
 - K-5 SAIL
 - K-12 Family Life
 - AVID
- **Instructional materials for programs listed above**
- **Replacement materials for current programs (including Renaissance Learning)**
- **Summer Programs**
 - Summer Step Up (Literacy grades K- 3)
 - Summer School Middle and High School

K-12 CURRICULUM CONTINUED

- **Curriculum Connected In-district Field Trips**
 - MAM
 - Glenfield Planetarium
 - Crane House, Tour of Montclair, MPL
- **Imani**
- **Professional Development for Staff**
- **BELS Consortium (library services)**

DISTRICT HIGHLIGHTS

- Alternate MHS program/Mental Health
- Buildings & Grounds Construction Supervisor
- Food Service Supervisor

Under Review

- AP Nishuane – potential to share with other buildings
- Glenfield/MHS Schedule to be reviewed for their effectiveness to move surplus staff to *gap* work

ADDITIONS

WL Supervisor (10 mos)	\$125,000
Student Advocate (10 mos)	\$95,000
3 Secretaries adj. from 10 to 12 mos.	\$40,000
WL Professional Development	\$50,000
SE Professional Development	\$100,000
Equity Professional Development	\$50,000

REDUCTIONS

All line accounts reduced to 2015-16 level	
PARAs reduced to 2014-15 level	\$2,000,000
Tuition - SE out-of-district placements	\$1,000,000
Transportation	\$500,000
District & Health Insurance	\$1,900,000
UBD/Job Coach	\$165,000
Trinitas (OT/PT to be replaced by District OT/PT)	\$400,000

REDUCTIONS CONTINUED

3 SACs - MHS, Glenfield, Buzz	\$210,000
3 Deans - Bradford, Bullock, Northeast	\$210,000
2 Reg. Ed (Enrollment) - Hillside, Nishuane	\$140,000
1 Elementary Supervisor (Central Office)	\$140,000
4 District Secretaries (2 MHS, .5 Buzz, 1.5 CO)	\$200,000

REDUCTIONS CONTINUED

Bullock 2 Staff	\$140,000
Renaissance 1.5 Staff	\$105,000
Nishuane 1 Staff	\$70,000
Buzz Aldrin 1 Staff	\$70,000
Glenfield 5 Staff*	\$350,000
MHS 5 Staff*	\$350,000
<i>*Review Master Schedule and make adjustments for reductions</i>	

