## 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
<b>Equity Professional Development</b>	\$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
*Review Master Schedule and make adjustments for reductions	

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			Self Cont/Res. In Class													Secretaries	NON CE			Mag
Schools	Enrollment*				SE Paras	DEANS	VP/Supv S	SACs	ART	Music	PE	WL	TECH	Curr Supt		by Month		CST		Mag. Spec.
Bradford	430	18	3/5.6	74	34	1	0	1	1	1	1	1	1	2	0.5	10/10	3	PT	0	0
Bullock	443	19	3/6	93	31	1	1	1	1	1	2	1	1	4.5	0.5	10/10	2FT & 2PT	PT/Beh	0	0
Edgemont	282	12	2.5	26	9	0	0	0.5	1	1	1	0.5	1	2	Para	10	2	PT	0.5	1
Hillside	552	23 -1	10.5	102	17	0	1	1	1	2	3	2	1	2	0	10/12	0	PT	0	1
Nishuane	425	19 -1	2/3	36	10	0	1	1	2	1	2	2	1	3	0.5	10/12	6	PT	0	1
Northeast	419	18	2/4.5	45	20	1	0	1	1	1	1.5	1	1	2	0.5	-		PT	0.5	1
Watchung	428	18	1/4	53	13	0	0	1	1	1	1	1	1	2	0.5	12/.5 for 10mos		PT	0	1
																10/12 &				1
Buzz	660	T 21	3/12.5	139	22	0	1	3	2	2	4.5	4.5	4.8	4	0.5	.5 10mo.	0	PT	0	1
Glenfield	644	T 32	12	116	10	0	1	3	3	2	4	7	3	4	0.5	10/12	0	PT	0	0
Renaissance	289	T 12	7	59	16.5	0	0	1	1	1	1.5	3	1	3	0.5	10/12	0	PT	0	0
																		PT		1
DLC	72	T 4.6			17		1			0.6						12		1 Psy		
																11 and 2 SE				
								_							_	All 12 months				1
MHS	2048	T 161	33	365	35		5	3							1	except 1		8.5		
TOTALS	6692			1108	234.5															