

**MONTCLAIR PUBLIC SCHOOLS:  
2019-2020  
BOARD OF SCHOOL ESTIMATE  
BUDGET PRESENTATION**

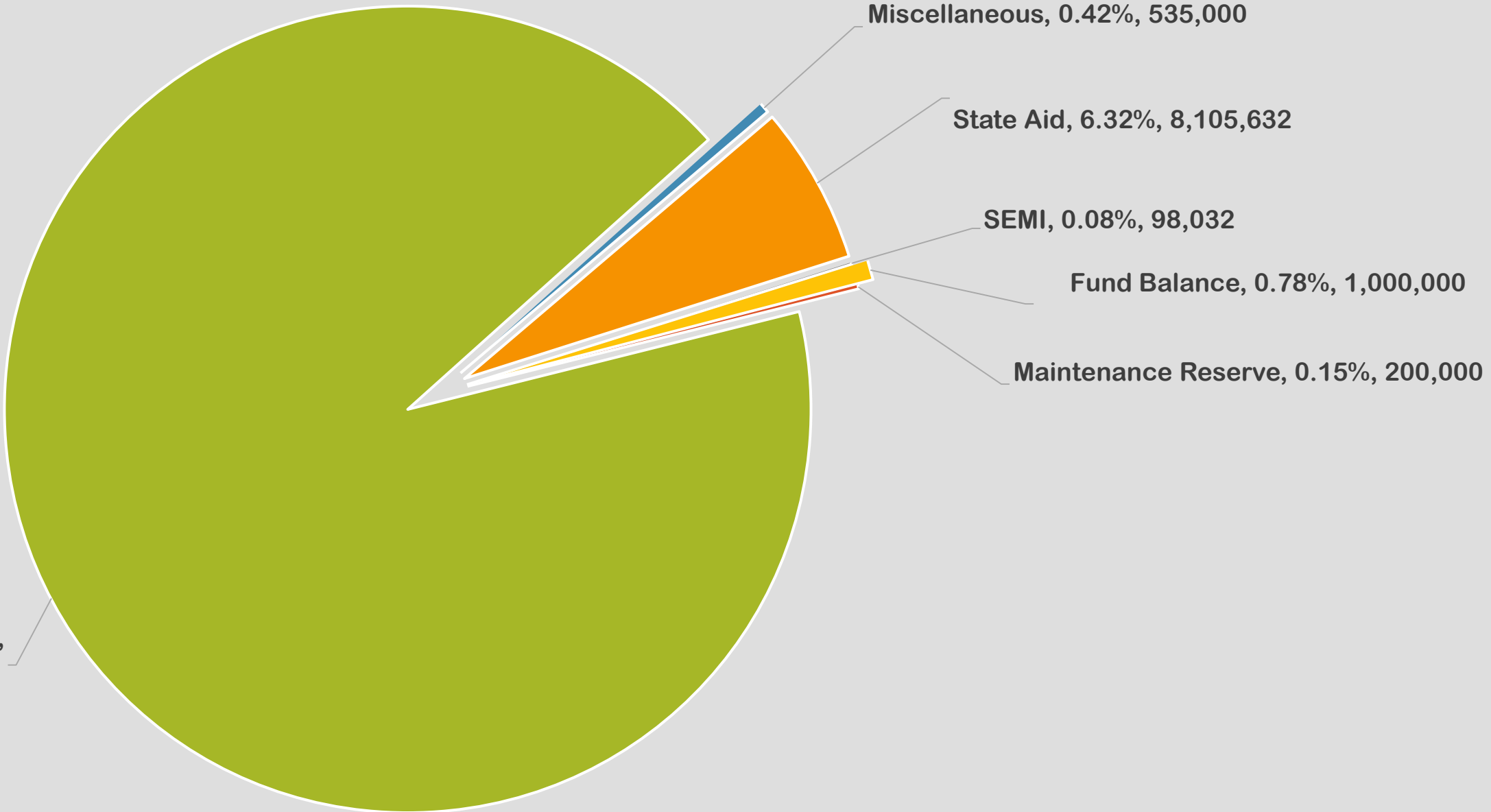


**Dr. Kendra V. Johnson, Superintendent**

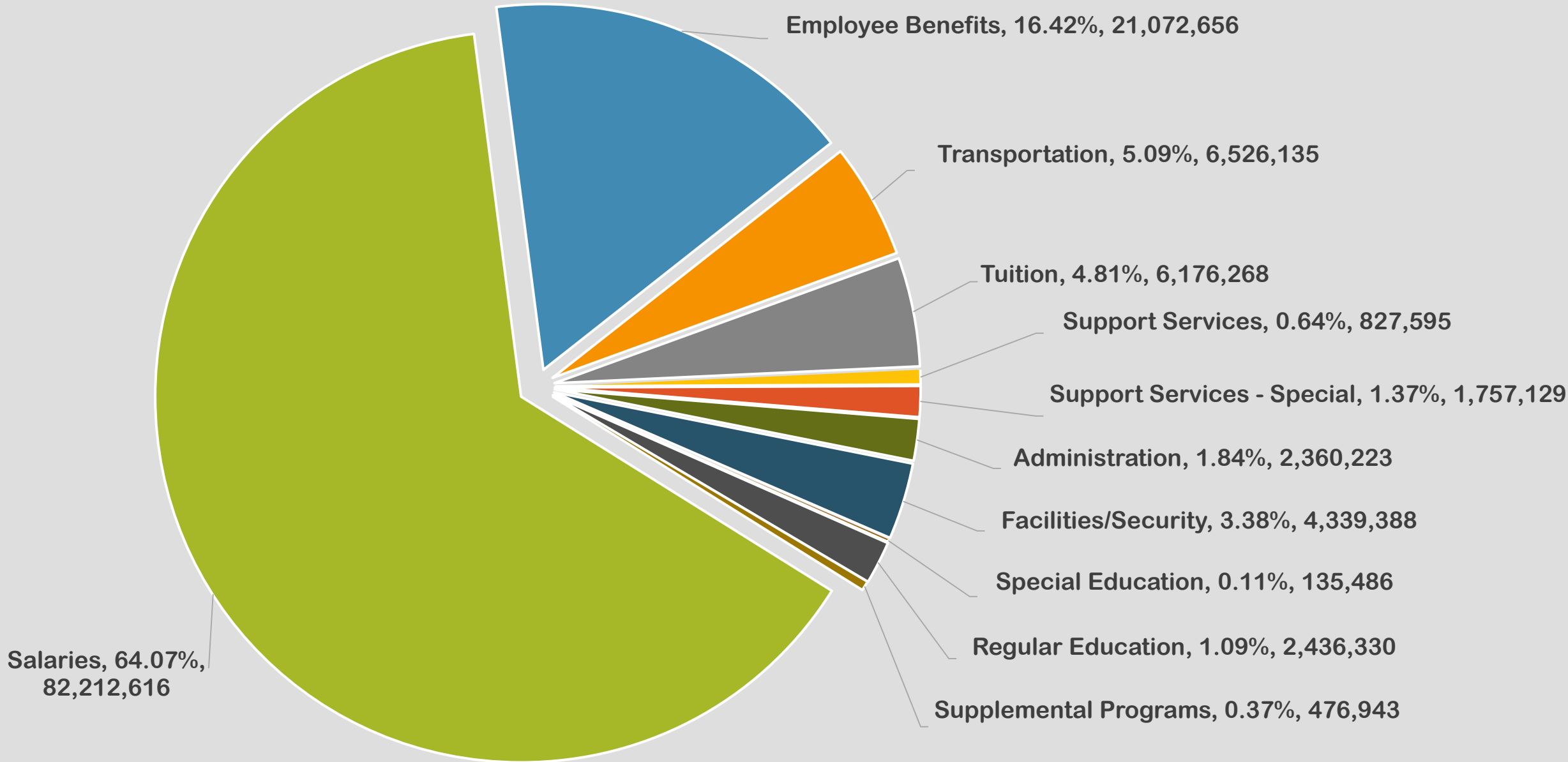
**Emidio D'Andrea, Business Administrator and Board Secretary**

**March 25, 2019**

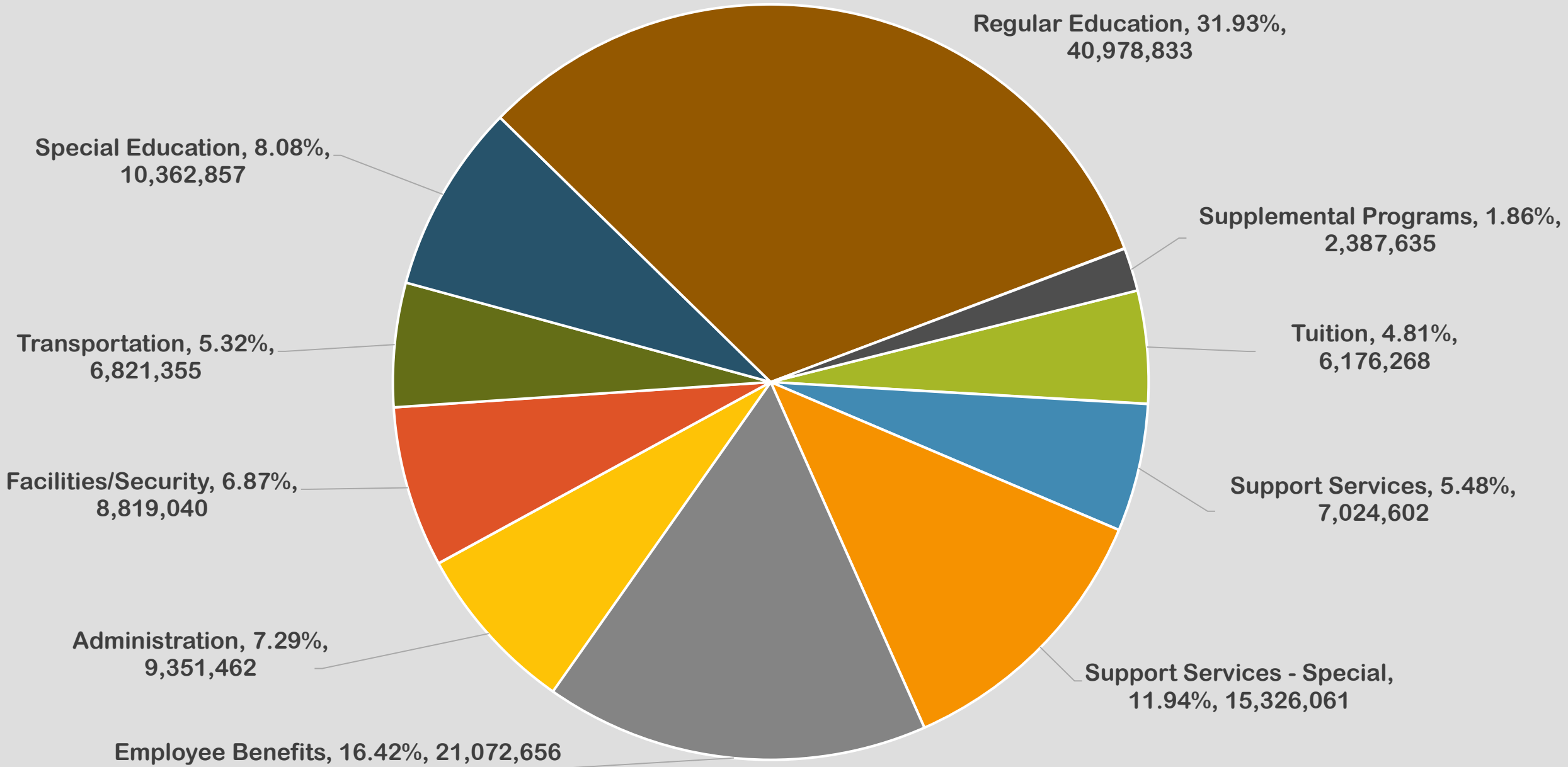
# REVENUES



# EXPENDITURES - MAJOR CATEGORIES



# EXPENDITURES - DEPARTMENTS



# 2019-2020 ESTIMATED SCHOOL DISTRICT TAX LEVY INCREASE

2% Tax Increase + Health Care Waiver Adjustment = 2.11% Increase

2018-19 School Tax Levy	\$ 115,941,279	2019-20 School Tax Levy	\$ 118,382,105	2.11% Tax Increase from 2018-19 to 2019-20		
2018 Net Taxable Value*	\$ 7,039,825,400	2018 Net Taxable Value*	\$ 7,039,825,400			
2018 District School Tax Rate	1.647 %	2019 District School Tax Rate	1.682 %			
Home Value:		<u>Home Value</u>		<u>Home Value</u>	<u>Increase</u>	<u>Increase per Every \$ 100,000</u>
\$ 100,000	\$ 1,646.93	\$ 100,000	\$ 1,681.60	\$ 100,000	\$ 34.67	
\$ 200,000	\$ 3,293.87	\$ 200,000	\$ 3,363.21	\$ 200,000	\$ 69.34	\$ 34.67
\$ 300,000	\$ 4,940.80	\$ 300,000	\$ 5,044.82	\$ 300,000	\$ 104.02	\$ 34.67
\$ 400,000	\$ 6,587.74	\$ 400,000	\$ 6,726.42	\$ 400,000	\$ 138.69	\$ 34.67
\$ 500,000	\$ 8,234.67	\$ 500,000	\$ 8,408.03	\$ 500,000	\$ 173.36	\$ 34.67
\$ 600,000	\$ 9,881.60	\$ 600,000	\$ 10,089.63	\$ 600,000	\$ 208.03	\$ 34.67
\$ 626,135 **	\$ 10,312.03	\$ 626,135 **	\$ 10,529.12	\$ 626,135 **	\$ 217.09	
\$ 700,000	\$ 11,528.54	\$ 700,000	\$ 11,771.24	\$ 700,000	\$ 242.70	\$ 34.67
\$ 800,000	\$ 13,175.47	\$ 800,000	\$ 13,452.85	\$ 800,000	\$ 277.37	\$ 34.67

\* 2018 Net Taxable Value derived from the 2018 Essex County Abstract of Ratables as reported by the State of NJ ([www.state.nj.us/treasury/taxation/lpt/statdata.shtml](http://www.state.nj.us/treasury/taxation/lpt/statdata.shtml)). Utilized the 2018 Net Taxable Value to calculate the estimated 2019 tax impact as the 2019 Net Taxable Value is not available until the summer/fall of 2019.

\*\* 2018 Average Residential Assessment as reported by the State of NJ ([www.state.nj.us/treasury/taxation/lpt/statdata.shtml](http://www.state.nj.us/treasury/taxation/lpt/statdata.shtml)).



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

- *Robust academic and social-emotional support services*
- *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*

- *Safe schools (safety manuals, security systems, facilities, suspensions, HIBs, etc.)*
- *Social Emotional Learning (SEL)*

**Goal #3: Establish effective communications to all stakeholder groups**



- *Communication protocols – emails, newsletters, website and social media*
- *Website standards (frequency of updates/content review, creation of intranet)*
- *Public handbooks describing programs*

- *Who's Who – with pictures and description*

**Goal #4: Re-imagine MPS Central Office as a service-oriented team**



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



- *Optimize resources*
- *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*

# PHILOSOPHICAL DRIVERS INFORMING THE BUDGET CREATION

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 (student 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.

# ITEMS INCLUDED

- **Attendance Officer:** \$40,000 **(Aligned to Goal #3)**
- **Curriculum Writing Staff:** \$75,000 **(Aligned to Goal #1)**
- **Professional Development:** \$145,000 (Consultants) and \$50,000 (Staff) **(Aligned to Goals #1-3)**
- **Magnet Program Support:** \$50,000 (this is not enough for 3 schools) **(Aligned to Goals #1 and #2)**
- **New Textbooks and Consumables:** \$692,106 **(Aligned to Goal #1)**
- **Lease Purchase Items:**
  - New School Bus (\$110,000/5 years) \$25,000 **(Aligned to Goal #4)**
  - 1:1 Phase Planning within the Technology Department \$50,000 **(Aligned to Goals #1 and #4)**
  - Maintenance and Custodial Equipment (\$250,000/5 years): \$50,000 **(Aligned to Goal #4)**
- **Maintenance for Structural Assessment Reports**
  - Funded with Maintenance Reserve \$200,000 **(Aligned to Goal #4)**
- **Montclair High School:** \$145,000 (Dean of Climate and Culture and Student Achievement and Additional Lead Content Teacher Stipends) **(Aligned to Goals #1 and #2)**



# ADMINISTRATION'S PRIORITIES: PROPOSED BUDGET ADDITIONS (PROVIDED ADDITIONAL FUNDING)

Goal Alignment	Budget Item	Administrative Comment
<b>#1</b>	Equity, Curriculum and Instruction	Director/Supervisor – Content Support and Supervision <span style="color: red;">(\$130,000)</span>
<b>#1</b>	Equity, Curriculum and Instruction or Schools	Two Teachers on Assignments - Content/Professional Development or two Teachers at two different schools - <span style="color: purple;">Depends on final master schedule and plan to recruit and sustain programs</span> <span style="color: red;">(\$150,000)</span>
<b>#3</b>	Facilities	<span style="color: red;">Return \$200,000 to budget</span>
<b>#1</b>	Office of Technology	<span style="color: red;">Return \$50,000 to the other purchased services to the budget</span>



# QUESTIONS AND/OR COMMENTS

