

# **MONTCLAIR PUBLIC SCHOOLS**



## **HOW THE ADMINISTRATION RECOMMENDS THE DISTRICT RESPONDS TO OUR 2019-2020 BUDGET DILEMMA**

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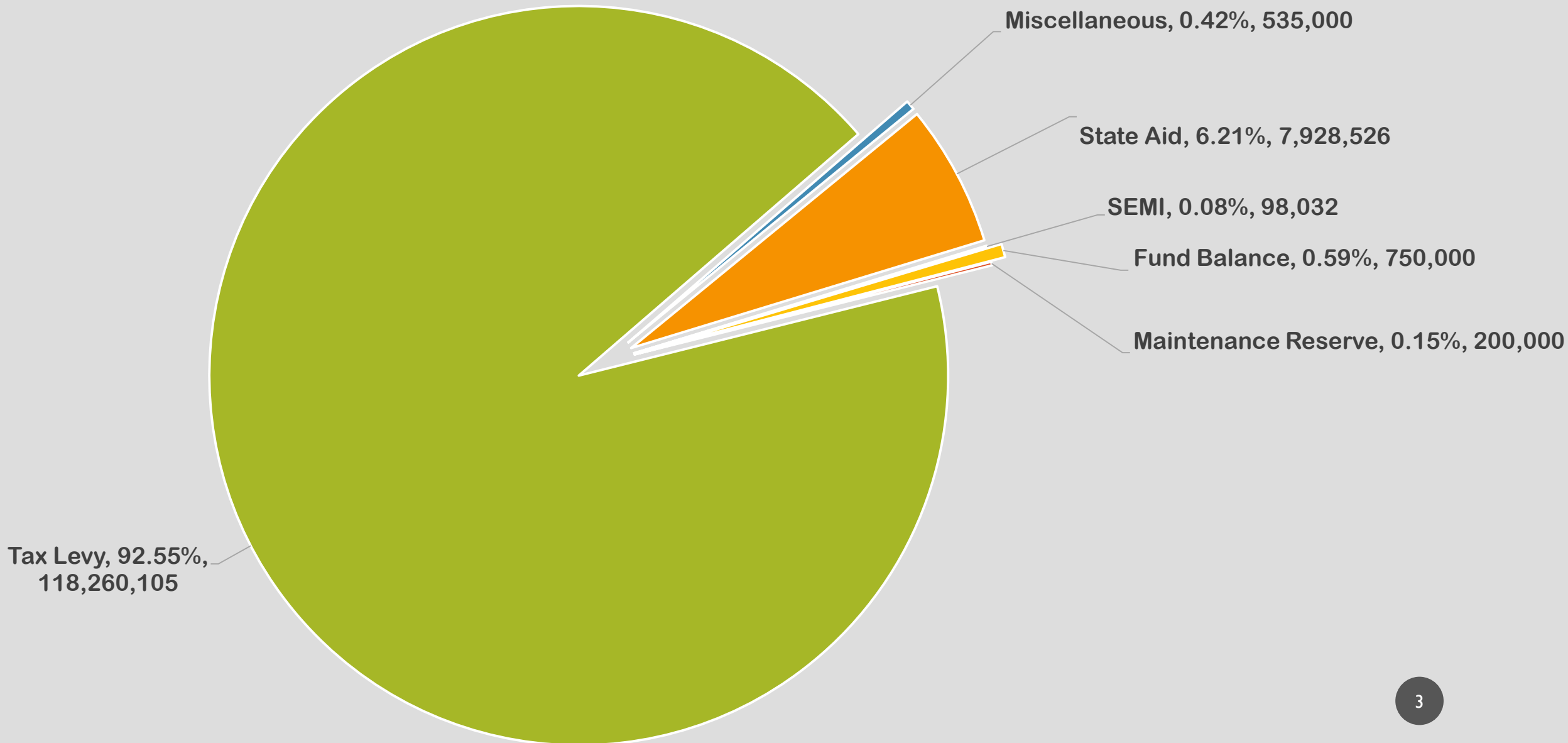
**February 25, 2019**

# THE 2019-2020 BUDGET DILEMMA, **REVISITED**

Total Revenues	\$ 127,771,663
Total Expenditures	\$ 129,999,204
Amount Over Budget	\$ 2,227,541

Decisions to be made to balance the budget for 2019-2020

# REVENUES, REVISITED



# THE 2019-2020 BUDGET DILEMMA: WILL THIS DILEMMA LIKELY PERSIST?

- **State Formula**

- Currently, our state allocation does not meet the formula.
  - For example, we were short about \$2.1 million for the 2017-18 school year.
- We do not anticipate an increase in Montclair Public Schools state allocation (flat funding).

- **Revenues**

- Tax levy can only go up 2%.
- **For the 2019-20 budget, our current budget is \$129,999,204; however, we only have \$127,771,663 available.**
  - \$118 million is allocated from taxes.
  - \$8 million is allocated from state aid.

**OUR REALITY:**

**THE COST OF DOING BUSINESS INCREASES AT A RATE HIGHER THAN OUR ABILITY TO GENERATE FUNDING.**



# 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

# ADMINISTRATION'S RECOMMENDATIONS: PHILOSOPHICAL DRIVERS

Our two philosophical drivers:

- **Goal #1:            A world-class education**
  - Maintain programming for the whole-child (content, fine and performing arts, interscholastic and athletic programming, etc.)
- **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 early learning, intervention, multi-sensory programming and dyslexia training will occur.

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
#1	Director, K-12 STEM	Page 2 (\$150,000)	Redirected to one new position (Director, Equity, Curriculum and Instruction)
#1	Director, K-12 Humanities	Page 2 (see above)	Redirected to one new position (Director, Equity, Curriculum and Instruction)
#2	Supervisor, K-12 Nursing	Page 1 (cost neutral)	Redirected to one new position (Supervisor of Emotional Health and Nursing )
#2	Director, K-12 Guidance	Page 2 (cost neutral)	Redirected to one new position (Director of Social-Emotional Learning, Guidance and Support)

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

Goal Alignment	Budget Item	Budget Page Reference/ Budget Savings	Administrative Comment
#2	District Mental Health and HIB Coordinator	Page 1 (\$145,000)	We will reallocate job duties to other positions and explore supplemental support.
#1	Eliminate 4 part-time Kindergarten paraprofessionals	Page 8 (\$20,000)	We will create two, full time Kindergarten paraprofessional positions.
#1	Teacher Positions (10 FTEs)	Multiple Pages (\$700,000)	Scheduling restructuring will occur.
#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 1 FTE).



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

Goal Alignment	Budget Item	Budget Page Reference/ <span style="color: red;">Budget Savings</span>	Administrative Comment
#1	Potential Retirements	N/A <span style="color: red;">(\$120,000)</span>	Staff reported their retirement. We are awaiting official documentation and Board approval.
# 4	Administrative Supplies	Multiple pages <span style="color: red;">(\$55,000)</span>	We are closely reviewing all budgets to be as fiscally responsible as possible.
#1	School-based Supplies	Multiple pages <span style="color: red;">(\$66,000)</span>	We are closely reviewing all budgets to be as fiscally responsible as possible.
#4	Paraprofessionals (10 FTE)	Page 1-2 <span style="color: red;">(\$300,000)</span>	Current students slated to be moved from a one-to-one paraprofessional to shared. The goal is to provide the least restrictive environment and services. We want to prepare our students for the real world.

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

Goal Alignment	Budget Item	Budget Page Reference/ <span style="color: red;">Budget Savings</span>	Administrative Comment
#4	Facilities	Pages 4-5 <span style="color: red;">(\$200,000)</span>	While we do not want to reduce this budget, we are attempting to be as fiscally lean as possible.
#1 and #2	Equity, Curriculum and Instruction	Pages 1-2 <span style="color: red;">(\$39,541)</span>	Prior to the preliminary budget proposal, this department's budget was already reduced \$300,000.
#4	Adjustment of Fund Balance	N/A <span style="color: red;">(Increase balance from \$750,000 to \$1,000,000)</span>	We will organize to generate additional funds via advertisements.
#4	Healthcare Cap Waiver	N/A <span style="color: red;">(\$122,000 )</span>	This will bring the tax levy from 2% to 2.1%

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

Goal Alignment	Budget Item	Administrative Comment
#1	Equity, Curriculum and Instruction	Two Teachers on Assignments - Content/Professional Development <b>(\$150,000)</b>
#1 and #2	Montclair High School	Two Deans of Climate, Culture and Student Achievement <b>(\$150,000)</b>

# THE 2019-2020 BUDGET DILEMMA,

OUR PROPOSED SOLUTION

Total Revenues	\$ 127,771,663
Total Expenditures	\$ 129,999,204
Amount Over Budget	\$ 2,227,541
Amount Reduced	\$ 2,227,541



# QUESTIONS AND/OR COMMENTS

