

***PRELIMINARY* BUDGET PRESENTATION:
2019-2020**



**Montclair Board of School Estimate
Dr. Kendra Johnson, Superintendent
Emidio D'Andrea, Business Administrator
February 4, 2019**



PRESENTATION GOALS

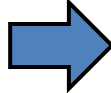
The presentation goals are to:

- Revisit district goals
- Explain the *preliminary* budget priorities
- Describe *preliminary* budget expenditures
- Outline work yet to be accomplished



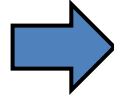
GREAT BY DESIGN: WE ARE #MONTCLAIRPROUD!

Goal #1: Ensure all students have access to a world-class education



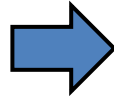
- Life pathways (post high school plans to career – college, apprenticeship, technical school, etc.)
- Implementation of district-approved curriculum
- Robust fine arts program
- Multiple pathways to learning grade-level standards
- Robust academic and social-emotional support services
- High-quality professional development
- Develop and refine the district’s magnet program

Goal #2: Cultivate welcoming, safe, healthy and inclusive school community



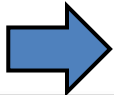
- Restorative Justice
- PBIS (or similar program)
- Inclusive mindset (anti-racist, ability discrimination) LGBTQIA+)
- Emotional health programs
- Safe schools (safety manuals, security systems, facilities, suspensions, HIBs, etc.)
- Social Emotional Learning (SEL)

Goal #3: Establish effective communications to all stakeholder groups

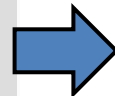


- Communication protocols – emails, newsletters, website and social media
- Website standards (frequency of updates/content review, creation of intranet)
- Public handbooks describing programs
- Who’s Who – with pictures and description

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

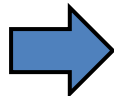


- A. Provide responsive, positive and high-quality services to schools
- B. Create organizational effectiveness and efficiencies



- 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



PRELIMINARY BUDGET PRIORITIES

The preliminary budget priorities are:

- **Educating our students**

- Aligned with District Goals #1, #2, #3 and #5

- **Maintaining our schools**

- Aligned with District Goals #2 and #5

- **Planning for the future**

- Aligned with District Goals #1, #2 and #5



PRELIMINARY BUDGET EXPENDITURES

- **Educating our students** (Aligned with District Goals #1, #2, #3 and #5)
 - **Equity, Curriculum and Instruction**
 - **Supporting students' strengths and needs**
 - Norming curriculum and instruction work, creation of a robust Intervention and Referral Services handbook, revised Students Accelerated in Learning (SAIL) process
 - **Creating, reviewing and revising curriculum**
 - Pursuant to the Board-approved, five-year curriculum creation plan
 - **Textbook selection/content and instructional resources**
 - Pursuant to the Board-approved, five-year textbook adoption plan
 - **Program exploration/expansion**
 - PreK (Developmental Learning Center and District funded), Applied Behavior Analysis (ABA) program, Special Education continuum of services, high school and elementary school*



PRELIMINARY BUDGET EXPENDITURES

■ **Educating our students** (Aligned with District Goals #1, #2, #3 and #5), cont.

■ **Equity, Curriculum and Instruction**

■ **Assessment tools to assist educators in understanding students' strengths and needs**

- Renaissance Learning (RL), tiered instruction assessments, Dynamic Indicators of Basic Early Literacy Skills (DIBELS), Developmental Reading Assessment (DRA2), District-approved Dyslexia screener, Early Learning screeners, 9-12 screeners (to be identified)

■ **Professional Development**

- Anti-racist Mindset, Restorative Justice, Social Emotional Learning – SEL, LGBTQIA+, The Danger of Gendering, Early Literacy K-2, Professional Learning Communities (PLCs), Developmentally Appropriate Strategies for Young Learners, Differentiation, Creating Meaningful Small Groups, the Value of Mini-lessons, 504 Implementation – new handbook, Special Education Implementation – new handbook, Intervention and Referral Services – new handbook, High Quality First Instruction and Content (specialized learning in each content area)



PRELIMINARY BUDGET EXPENDITURES

CONT.

- **Educating our students** (Aligned with District Goals #1, #2, #3 and #5), cont.
 - **Magnet enrichment**
 - Curriculum development and allocation of resources to select programs
 - **Technology**
 - One-to-one phase planning; instructional technology tools



PRELIMINARY BUDGET EXPENDITURES, CONT.

- **Maintaining our schools** (Aligned with District Goals #2 and #5)
 - **Facilities**
 - Increased maintenance protocols
 - Professional development and purchase of industry protocols
 - Purchase of additional equipment
 - Creation of a five-year facilities plan
 - Creation of an “Imagine” school profile (the facilities and instructional desires we envision for each school in five years)
 - **Safety and Security**
 - Technology and infrastructure with requisite professional development
 - Primary focus: Communication and building access
 - Secondary focus: Cameras (especially at visitor access points)



PRELIMINARY BUDGET EXPENDITURES, CONT.

- **Maintaining our schools** (Aligned with District Goals #2 and #5), cont.
 - **Personnel**
 - Recruitment/retention/employee satisfaction
 - Salaries, advertisement and services for employees
 - Digitalize processes and protocols
 - **Partnerships**
 - Partnership application process and annual evaluation process
 - Alignment of partner goals with District goals



PRELIMINARY BUDGET EXPENDITURES, CONT.

- **Planning for the future** (Aligned with District Goals #1, #2 and #5)
 - Instructional norming across schools
 - SEL and welcoming school communities
 - Wellness
 - Replace one school bus



WORK AHEAD AND TIMELINE

The following work is needed to finalize the budget:

- Notification from the state regarding state aid
 - Timeline: Anticipated release March 5, 2019 (until then we will plan for flat funding)

- Final review of programmatic needs (Special Education service model and preliminary analysis of all master schedules)
 - Timeline: February 20, 2019

- Finalization of negotiations with all union partners
 - Timeline: Emergent and fluid



QUESTIONS AND/OR COMMENTS

