



Montclair Board of Education

2020-2021 Preliminary Budget Presentation

Presented: February 19, 2020
Dr. Nathan Parker, Interim Superintendent
Mr. Emidio D'Andrea, Business Administrator
Melissa Beattie, Supervisor of Accounting



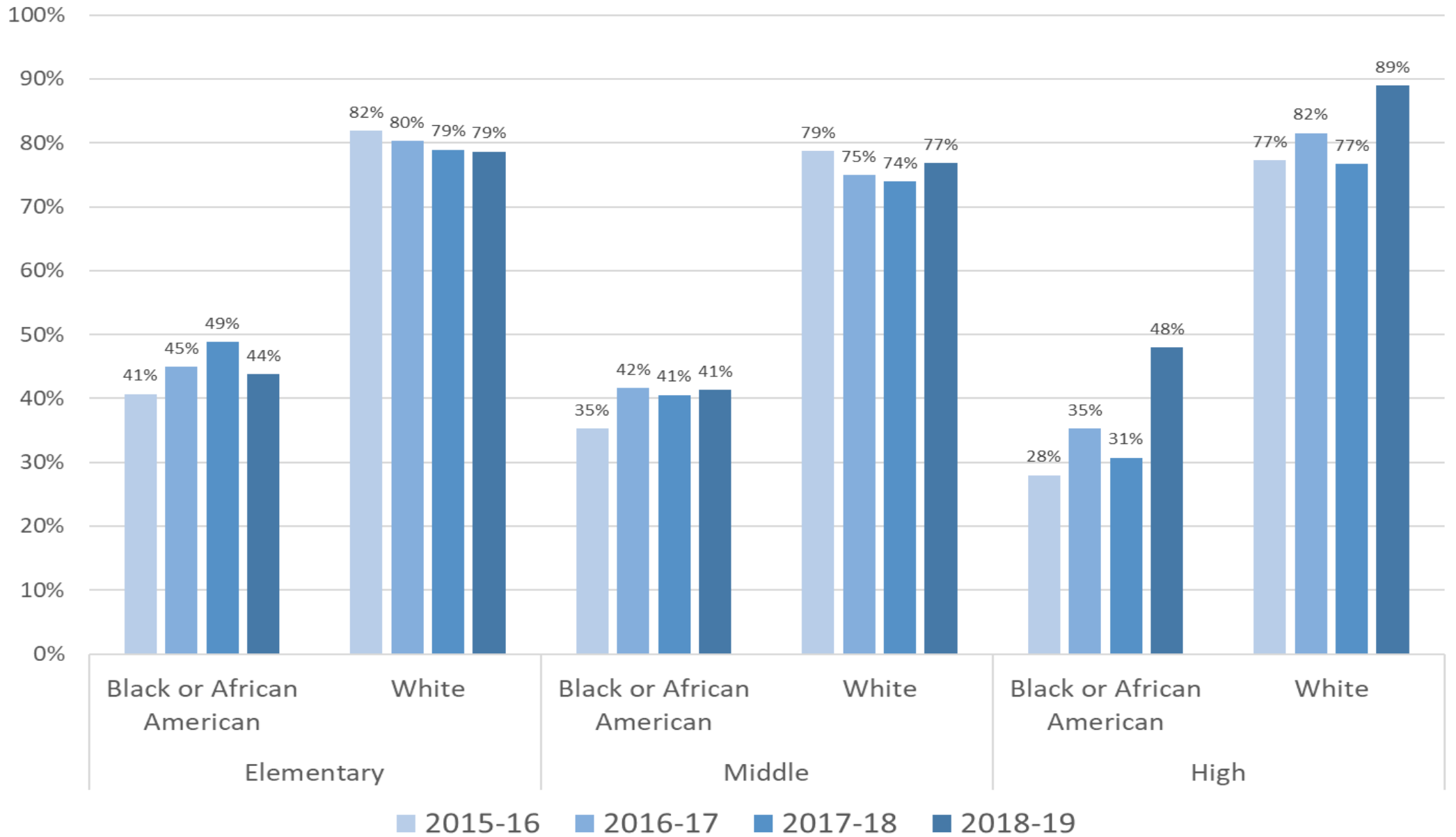
Board of Education Goals

- ▶ Goal 1
 - ▶ The Board will be an effective and efficient governance body that establishes and directs the district goals through committee work and bi-monthly meetings.
- ▶ Goal 2
 - ▶ The Board will assure effective oversight and reporting to monitor progress in meeting student achievement goals and elimination of gaps in achievement by race, ability and/or socio-economic status.
- ▶ Goal 3
 - ▶ The Board will build the capacity to assure the sound and fiscally responsibility disposition of district resources to achieve its goals in a manner that benefits all students. This will include careful reporting and analysis of systems and programs that affect pupil achievement, including an evaluation of special needs programs, as well as the impact of the quality of services provided.
- ▶ Goal 4
 - ▶ The Board will hire a permanent Superintendent as well as work to support administration to fill other key open positions with experienced, diverse professionals.

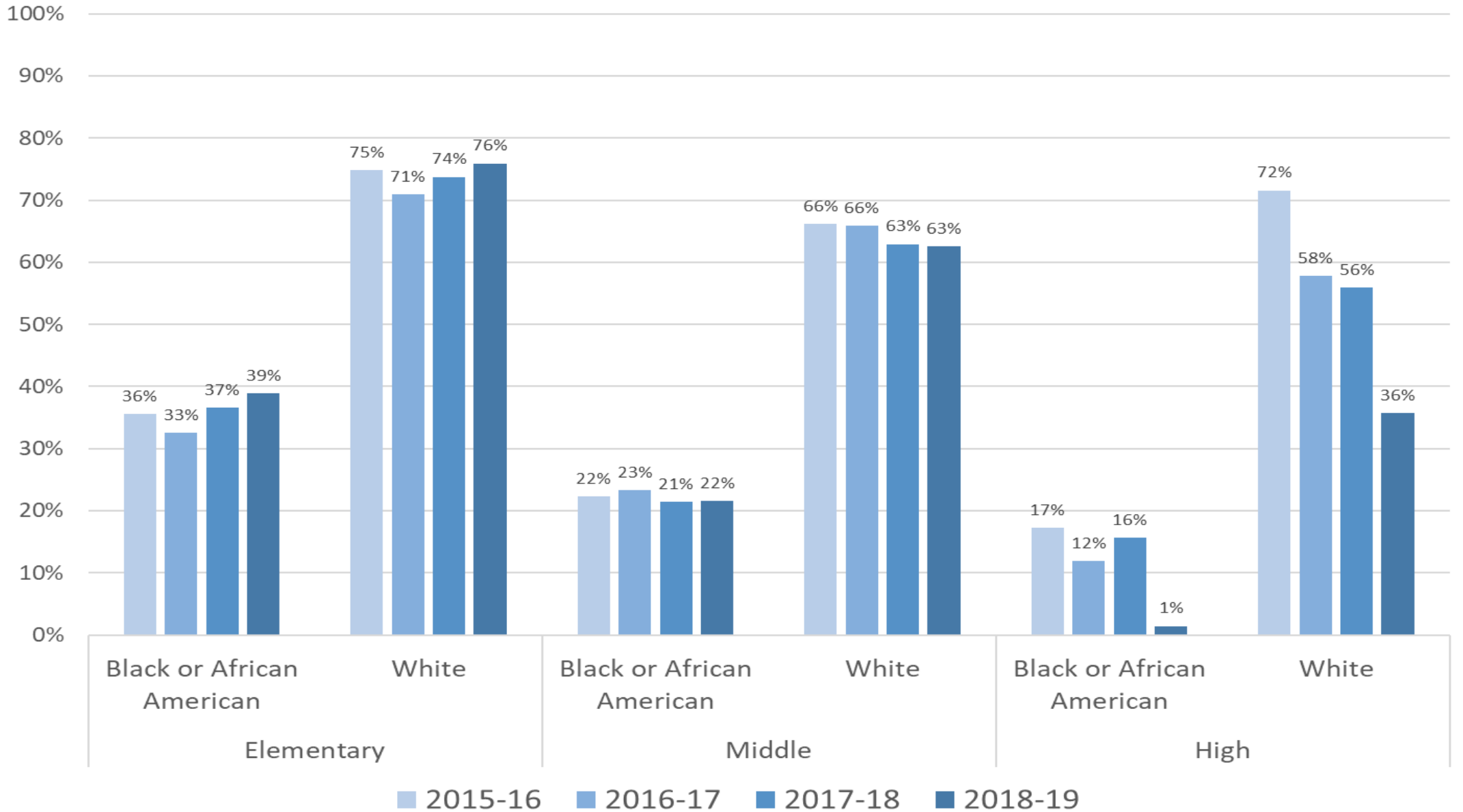


Overall Achievement

% Meeting/Exceeding Expectations in NJSLA/PARCC Assessments: ELA Montclair Public Schools

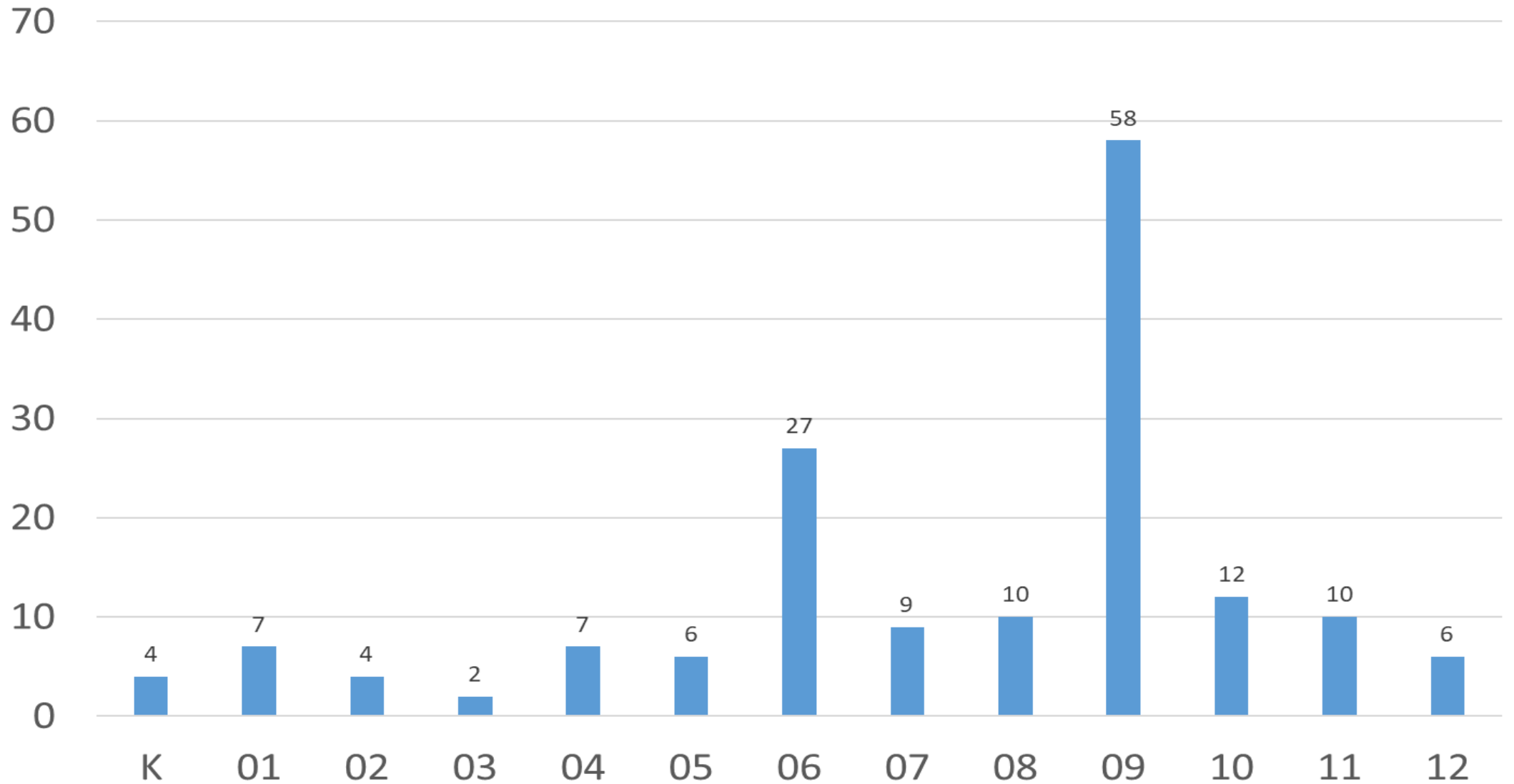


% Meeting/Exceeding Expectations in NJSLA/PARCC Assessments: Mathematics
 Montclair Public Schools



of Transfers to Nonpublic School in State

By Grade Level
SY2016-17 to Present

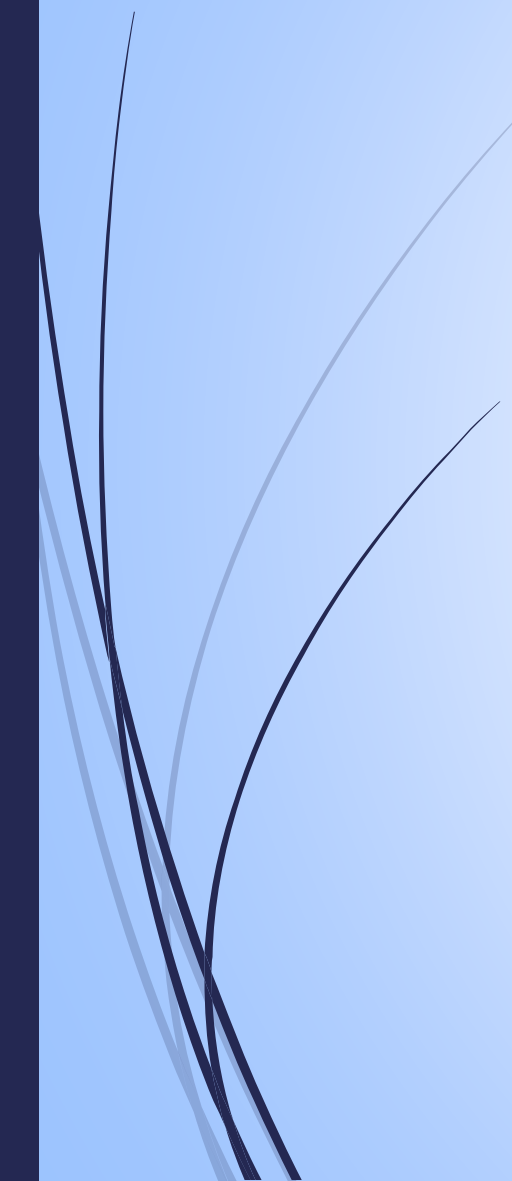




Budget Overview



Budget Goals

- Maintain high quality educational services while staying within the 2% tax levy cap
 - Modify current academic programs to close the achievement gap
 - Maintain the elementary and middle school magnet themes
- 



Budget Dilemma

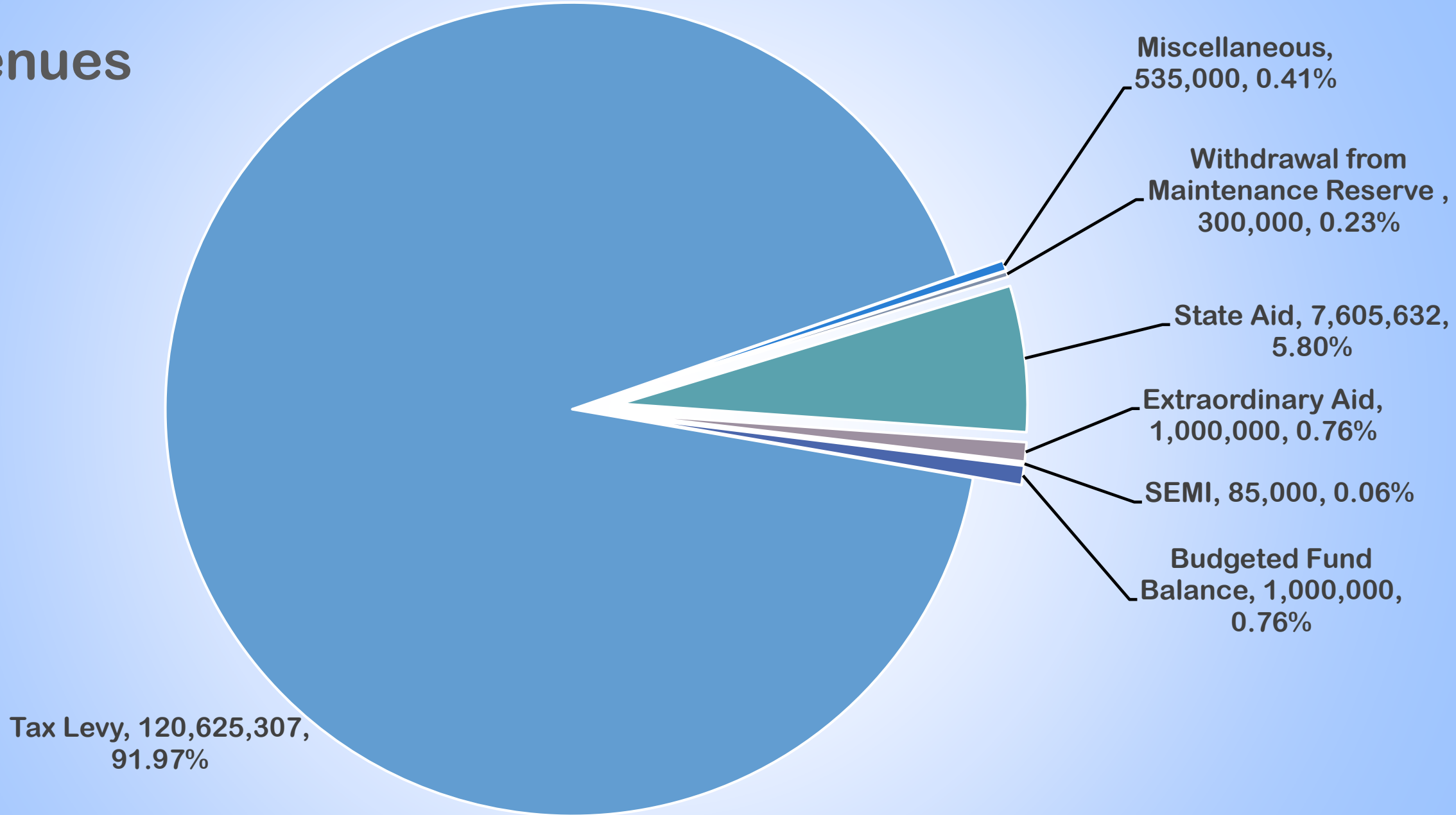
Total Revenues	\$ 131,150,939
Total Expenditures	\$ 138,663,921
Budget Shortfall	\$ (7,512,982)



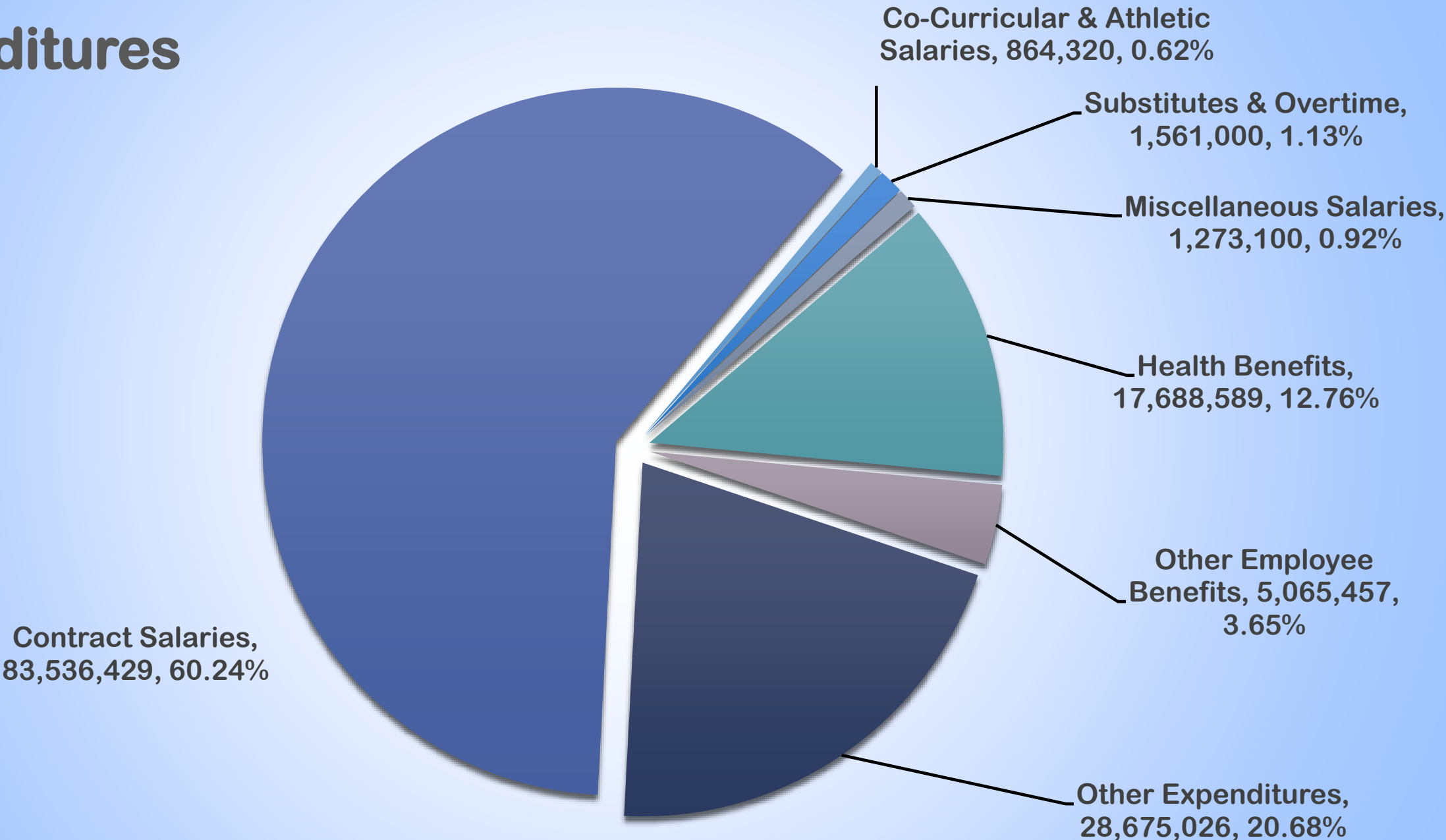
Major Drivers of the Budget

- ▶ Contracted salary increases
 - ▶ The district settled the Montclair Education Association union contract with a 3.5% salary increase for 2020-2021.
 - ▶ The district settled the Montclair Head Custodians Association union contract with a 3.0% salary increase for 2020-2021.
 - ▶ The district settled with the Montclair Principals Association union contract with a 2.75% salary increase for 2020-2021.
- ▶ Increases in health benefits
 - ▶ Initial projections of the medical cost renewal for 2020-2021 is an increase of 18.1% on the current year cost due to the usage during the last 12 months. The district is working diligently with the Insurance Broker to explore all options and maximize all savings.

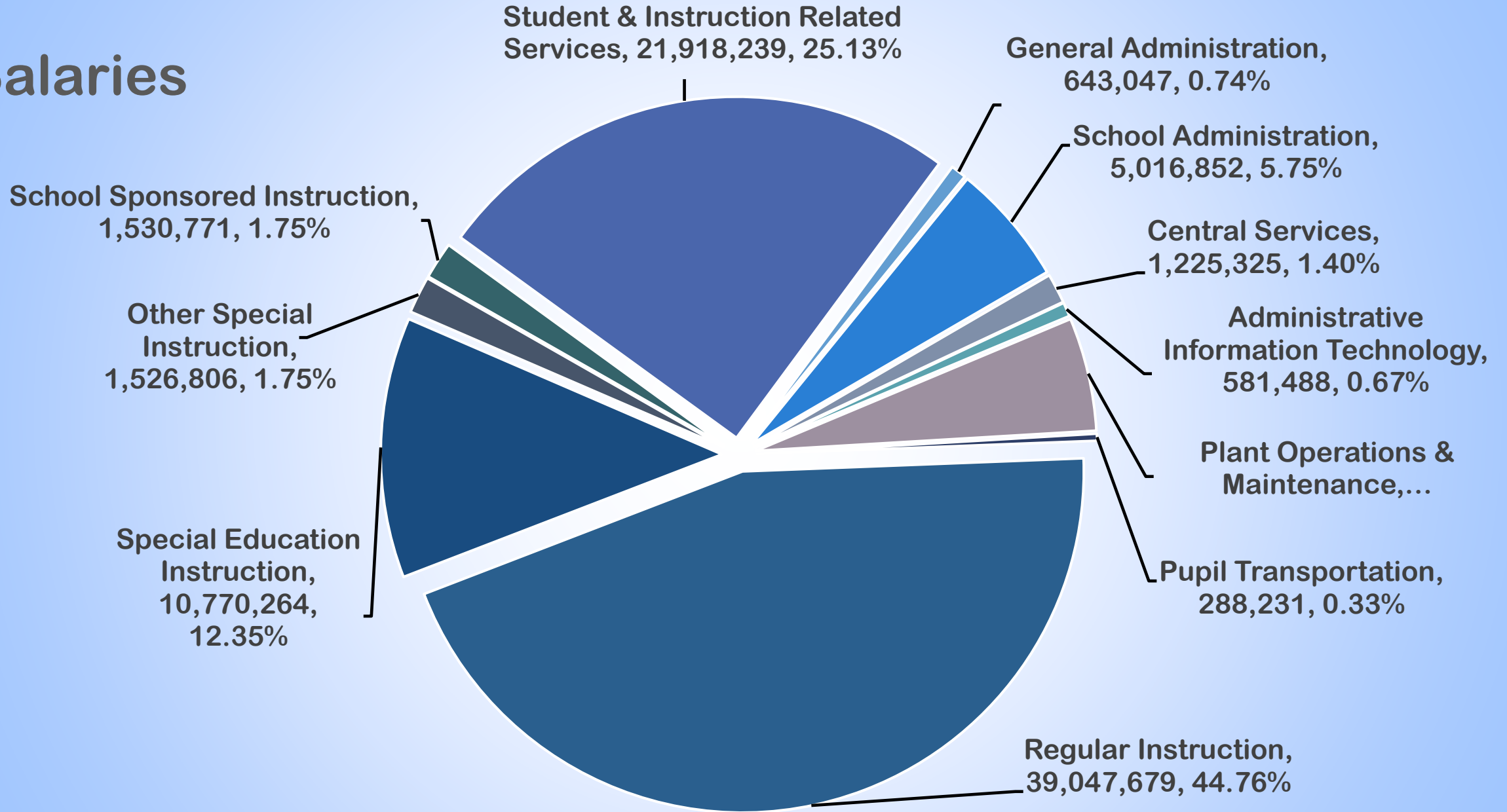
Revenues



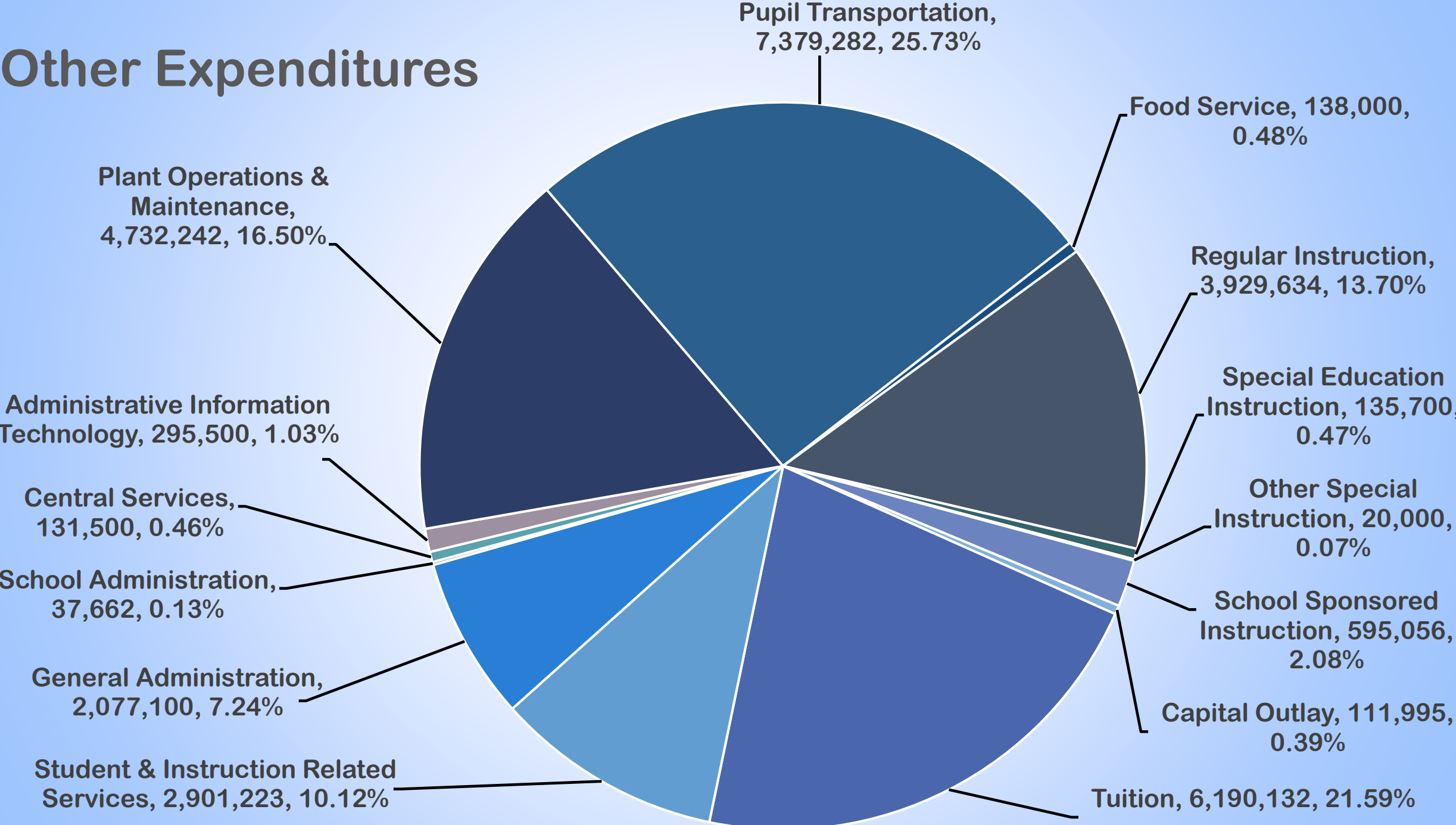
Expenditures



Salaries



Other Expenditures



Budget Adjustments

Expenditure Adjustments	Amount	Expenditure Adjustments	Amount
Secretary	\$ 62,698	Legal Services	\$ 50,000
Operational Aide	56,020	Judgements	200,000
Pupil Services	59,200	Food Service Deficit	20,000
Equity, Curriculum & Instruction	600,000	Districtwide	22,000
Charles H. Bullock	2,574	Business Office	2,000
Glenfield	7,776	Superintendent Office	2,000
High School	450,731	Personnel Office	2,000
Athletic	42,576	Facilities	200,000
Transportation	535,000	Health Benefits	524,000
Technology	500,000	Out of District Tuition	414,109
Personnel/Salary Adjustments	170,852		
		Total Expenditure Adjustments	\$ 3,923,536

Budget Adjustments

(Continued)

Revenue Adjustments	Amount
Increase Anticipated Extraordinary Aid/Miscellaneous Revenue	\$ 300,000
Increase Utilization of Fund Balance	1,000,000
Total Revenue Adjustments	\$ 1,300,000

Budget Dilemma - Revised

Total Revenues	\$ 131,150,939	
Add: Revenue Adjustments	1,300,000	
Revised Total Revenues		\$ 132,450,939
Total Expenditures	138,663,921	
Less: Expenditure Adjustments	(3,923,536)	
Revised Total Expenditures		134,740,385
Revised Budget Shortfall		\$ (2,289,446)