PRELIMINARY BUDGET PRESENTATION:
2019-2020

Montclair Board of Education
Dr. Kendra Johnson, Superintendent
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January 30, 2019
The presentation goals are to:

- Revisit district goals.
- Explain the *preliminary* budget priorities.
- Describe *preliminary* budget expenditures.
- Outline work yet to be accomplished.
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
- Special Education continuum of services
- Employee self-care programs and services

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: Reimagine 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

Great by Design: We are #MontclairProud!
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
Educating our students (Aligned with District Goals #1, #2, #3 and #5)

- Equity, Curriculum and Instruction
  - Supporting students’ strengths and needs
  - Creating, reviewing and revising curriculum
  - Textbook acquisition for select grades/content and instructional resources
  - Program expansion - high school and elementary school*
  - Assessment tools to assist educators in understanding students’ strengths and needs
  - Professional Development (Anti-racist, Restorative Justice, Social Emotional Learning – SEL, LGBTQIA+, and Content)
  - Magnet enrichment

* assessment of current needs underway
**Educating our students** (Aligned with District Goals #1, #2, #3 and #5)

- **Technology**
  - One-to-one phase planning; instructional technology tools
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

- Safety and Security
  - Technology and infrastructure

- Personnel
  - Recruitment/retention/employee satisfaction
    - Salaries, advertisement and services for employees
    - Digitalize processes and protocols

- Partnerships
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
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