Stabilizing District Personnel

The Path Forward

Dr. Jonathan Ponds, Superintendent
Montclair Board of Education Meeting

May 16, 2022
Factors that impact the Budget Gap

- Transportation
  - Cost is estimated to be approximately $1.5 million more for SY 22-23
- Increase cost for Charter School tuition and loss of tuition
- Loss of Interest Revenue
- Increased use of Fund Balance and Reserves
- Increased use of Extraordinary Aid
- Maintenance and aging buildings/Energy costs
- Inflation
  - Effects on cost of services and supplies
Enrollment

Since 2016: Declining Enrollment

<table>
<thead>
<tr>
<th>Year</th>
<th>Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>6790</td>
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<tr>
<td>2017</td>
<td>6688</td>
</tr>
<tr>
<td>2018</td>
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<td>6382</td>
</tr>
<tr>
<td>2022</td>
<td>6280</td>
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</tbody>
</table>
Non-Renewals

- If staff members were not renewed for budgetary reasons, some will be offered a contract.

- Kindergarten classes will be scheduled first with tenured staff at previous recommended class size of 21.

- How will we determine who comes back?
  - All tenured staff will be fully scheduled in their certificated areas throughout the district.
  - Working with Principals over the next two weeks to ensure that all staff are fully scheduled.
  - In some cases teachers who teach specials will be shared among schools.
Paraprofessionals

- All students who require a Paraprofessional in their IEPs will continue to have a Paraprofessional
- A review of IEPs and scheduling is underway
- Seniority will be the next factor to assign Paraprofessionals after accounting for IEPs
- Notices for rehiring will be done before June 30
Stabilizing District Personnel

- Plans for breaking the cycle of budgetary trauma year to year
  - Savings
  - Utilizing Personnel in Certificated Areas
  - Pursuing Additional Revenue
    - Grants
    - Tuition
    - Building Rentals that meet our district policy