REVENUES

- Tax Levy, 92.25%, 118,382,105
- State Aid, 6.32%, 8,105,632
- Miscellaneous, 0.42%, 535,000
- SEMI, 0.08%, 98,032
- Fund Balance, 0.78%, 1,000,000
- Maintenance Reserve, 0.15%, 200,000
EXPENDITURES - MAJOR CATEGORIES

Salaries, 64.07%, 82,212,616

Employee Benefits, 16.42%, 21,072,656

Transportation, 5.09%, 6,526,135

Tuition, 4.81%, 6,176,268

Support Services, 0.64%, 827,595

Support Services - Special, 1.37%, 1,757,129

Administration, 1.84%, 2,360,223

Facilities/Security, 3.38%, 4,339,388

Special Education, 0.11%, 135,486

Regular Education, 1.09%, 2,436,330

Supplemental Programs, 0.37%, 476,943
EXPENDITURES - DEPARTMENTS

- Regular Education, 31.93%, 40,978,833
- Support Services - Special, 11.94%, 15,326,061
- Support Services, 5.48%, 7,024,602
- Employee Benefits, 16.42%, 21,072,656
- Administration, 7.29%, 9,351,462
- Facilities/Security, 6.87%, 8,819,040
- Transportation, 5.32%, 6,821,355
- Tuition, 4.81%, 6,176,268
- Special Education, 8.08%, 10,362,857
- Supplemental Programs, 1.86%, 2,387,635
- Special Education, 8.08%, 10,362,857
2019-2020 ESTIMATED SCHOOL DISTRICT TAX LEVY INCREASE

2% Tax Increase + Health Care Waiver Adjustment = 2.11% Increase

<table>
<thead>
<tr>
<th>2018-19 School Tax Levy</th>
<th>$115,941,279</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018 Net Taxable Value*</td>
<td>$7,039,825,400</td>
</tr>
<tr>
<td>2018 District School Tax Rate</td>
<td>1.647 %</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2019-20 School Tax Levy</th>
<th>$118,382,105</th>
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</thead>
<tbody>
<tr>
<td>2018 Net Taxable Value*</td>
<td>$7,039,825,400</td>
</tr>
<tr>
<td>2019 District School Tax Rate</td>
<td>1.682 %</td>
</tr>
</tbody>
</table>

**Home Value:**

<table>
<thead>
<tr>
<th>Home Value</th>
<th>Increase</th>
<th>Increase per Every $100,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>$100,000</td>
<td>$1,646.93</td>
<td>$34.67</td>
</tr>
<tr>
<td>$200,000</td>
<td>$3,293.87</td>
<td>$69.34</td>
</tr>
<tr>
<td>$300,000</td>
<td>$4,940.80</td>
<td>$104.02</td>
</tr>
<tr>
<td>$400,000</td>
<td>$6,587.74</td>
<td>$138.69</td>
</tr>
<tr>
<td>$500,000</td>
<td>$8,234.67</td>
<td>$173.36</td>
</tr>
<tr>
<td>$600,000</td>
<td>$9,881.60</td>
<td>$208.03</td>
</tr>
<tr>
<td>$626,135 **</td>
<td>$10,312.03</td>
<td>$217.09</td>
</tr>
<tr>
<td>$700,000</td>
<td>$11,528.54</td>
<td>$242.70</td>
</tr>
<tr>
<td>$800,000</td>
<td>$13,175.47</td>
<td>$277.37</td>
</tr>
</tbody>
</table>

* 2018 Net Taxable Value derived from the 2018 Essex County Abstract of Ratables as reported by the State of NJ (www.state.nj.us/treasury/taxation/lpt/statdata.shtml). Utilized the 2018 Net Taxable Value to calculate the estimated 2019 tax impact as the 2019 Net Taxable Value is not available until the summer/fall of 2019.

** 2018 Average Residential Assessment as reported by the State of NJ (www.state.nj.us/treasury/taxation/lpt/statdata.shtml).
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
- 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

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
- Safe schools (safety manuals, security systems, facilities, suspensions, HIBs, etc.)
- Social Emotional Learning (SEL)
- 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

GREAT BY DESIGN: WE ARE #MONTCLAIRPROUD!
- Website standards (frequency of updates/content review, creation of intranet)
- Public handbooks describing programs
- Who’s Who – with pictures and description
- Communication protocols – emails, newsletters, website and social media
Our two philosophical drivers:

• **Goal #1:**  **A world-class education**
  • Maintain programming for the whole child (no specific content, fine and performing arts, interscholastic and athletic programming, etc. being eliminated; instead, enrollment numbers informed recommendations)

  **Note:** Grant dollars will be used to supplement programming. A focus on early learning, intervention, multi-sensory programming and dyslexia training will occur.

• **Goal #2:**  **Safe, healthy and welcoming school community**
  • Maintaining emotional health programming (student assistance counselors, guidance, therapists, etc.), equity focus and community learning experiences

  **Note:** Grant dollars will be used to supplement programming. A focus on social-emotional learning will occur.
ITEMS INCLUDED

- **Attendance Officer**: $40,000 *(Aligned to Goal #3)*
- **Curriculum Writing Staff**: $75,000 *(Aligned to Goal #1)*
- **Professional Development**: $145,000 (Consultants) and $50,000 (Staff) *(Aligned to Goals #1-3)*
- **Magnet Program Support**: $50,000 *(this is not enough for 3 schools) *(Aligned to Goals #1 and #2)*
- **New Textbooks and Consumables**: $692,106 *(Aligned to Goal #1)*
- **Lease Purchase Items**:
  - New School Bus ($110,000/5 years) $25,000 *(Aligned to Goal #4)*
  - 1:1 Phase Planning within the Technology Department $50,000 *(Aligned to Goals #1 and #4)*
  - Maintenance and Custodial Equipment ($250,000/5 years): $50,000 *(Aligned to Goal #4)*
- **Maintenance for Structural Assessment Reports**
  - Funded with Maintenance Reserve $200,000 *(Aligned to Goal #4)*
- **Montclair High School**: $145,000 *(Dean of Climate and Culture and Student Achievement and Additional Lead Content Teacher Stipends) *(Aligned to Goals #1 and #2)*
<table>
<thead>
<tr>
<th>Goal Alignment</th>
<th>Budget Item</th>
<th>Administrative Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>#1</td>
<td>Equity, Curriculum and Instruction</td>
<td>Director/Supervisor – Content Support and Supervision ($130,000)</td>
</tr>
<tr>
<td>#1</td>
<td>Equity, Curriculum and Instruction or Schools</td>
<td>Two Teachers on Assignments - Content/Professional Development or two Teachers at two different schools - Depends on final master schedule and plan to recruit and sustain programs ($150,000)</td>
</tr>
<tr>
<td>#3</td>
<td>Facilities</td>
<td>Return $200,000 to budget</td>
</tr>
<tr>
<td>#1</td>
<td>Office of Technology</td>
<td>Return $50,000 to the other purchased services to the budget</td>
</tr>
</tbody>
</table>
QUESTIONS AND/OR COMMENTS