PRELIMINARY BUDGET PRESENTATION:
2019-2020

Montclair Board of School Estimate
Dr. Kendra Johnson, Superintendent
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February 4, 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
- 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
- Emotional health programs
- Safe schools (safety manuals, security systems, facilities, suspensions, HIBs, etc.)
- Social Emotional Learning (SEL)

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
    - 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*

* assessment of current needs underway
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)
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
**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)
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
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