

# BUDGET 2017 - 2018

**Presented by Interim Superintendent Ron Bolandi and  
Interim Business Administrator Steve DiGeronimo**

**Montclair Board of Education**

**March 6, 2017**

# BUDGET HIGHLIGHTS FOR K-12 CURRICULUM

- **Curriculum Writing**
  - ELA: MS and HS
  - World Language (GR 6-8 Spanish, French)
  - K-5 Science
  - K-5 SAIL
  - K-12 Family Life
  - AVID
- **Instructional materials for programs listed above**
- **Replacement materials for current programs (including Renaissance Learning)**
- **Summer Programs**
  - Summer Step Up (Literacy grades K- 3)
  - Summer School Middle and High School

# K-12 CURRICULUM CONTINUED

- **Curriculum Connected In-district Field Trips**
  - MAM
  - Glenfield Planetarium
  - Crane House, Tour of Montclair, MPL
- **Imani**
- **Professional Development for Staff**
- **BELS Consortium (library services)**

# DISTRICT HIGHLIGHTS

- Alternate MHS program/Mental Health
- Buildings & Grounds Construction Supervisor
- Food Service Supervisor

## Under Review

- AP Nishuane – potential to share with other buildings
- Glenfield/MHS Schedule to be reviewed for their effectiveness to move surplus staff to *gap* work

# ADDITIONS

<b>WL Supervisor (10 mos)</b>	<b>\$125,000</b>
<b>Student Advocate (10 mos)</b>	<b>\$95,000</b>
<b>3 Secretaries adj. from 10 to 12 mos.</b>	<b>\$40,000</b>
<b>WL Professional Development</b>	<b>\$50,000</b>
<b>SE Professional Development</b>	<b>\$100,000</b>
<b>Equity Professional Development</b>	<b>\$50,000</b>

# REDUCTIONS

<b>Reductions</b>	
<b>All line accounts reduced to 2015-16 level</b>	
<b>PARAs reduced to 2014-15 level</b>	<b>\$2,000,000</b>
<b>Tuition - SE out-of-district placements</b>	<b>\$1,000,000</b>
<b>Transportation</b>	<b>\$500,000</b>
<b>District &amp; Health Insurance</b>	<b>\$1,900,000</b>
<b>UBD/Job Coach</b>	<b>\$165,000</b>
<b>ESS (Counseling)</b>	<b>\$675,000</b>
<b>Trinitas (OT/PT)</b>	<b>\$400,000</b>

# REDUCTIONS CONTINUED

<b>3 SACs - MHS, Glenfield, Buzz</b>	<b>\$210,000</b>
<b>3 Deans - Bradford, Bullock, Northeast</b>	<b>\$210,000</b>
<b>2 Reg. Ed (Enrollment) - Hillside, Nishuane</b>	<b>\$140,000</b>
<b>1 Central Office</b>	<b>\$140,000</b>
<b>1 Elementary Supervisor (Central Office)</b>	<b>\$140,000</b>
<b>4 District Secretaries</b>	<b>\$200,000</b>

# REDUCTIONS CONTINUED

<b>Bullock 2 Staff</b>	<b>\$140,000</b>
<b>Hillside .5 Staff</b>	<b>\$35,000</b>
<b>Northeast .5 Staff</b>	<b>\$35,000</b>
<b>Renaissance 1.5 Staff</b>	<b>\$105,000</b>
<b>Nishuane 2 Staff</b>	<b>\$140,000</b>
<b>Buzz Aldrin 1 Staff, .5 Sec</b>	<b>\$95,000</b>
<b>Glenfield 5 Staff*</b>	<b>\$350,000</b>
<b>MHS 5 Staff*</b>	<b>\$350,000</b>
<b><i>*Modified schedule could create shifting of potential reductions</i></b>	