

Bogota Public Schools 2020-2021 Budget Presentation April 28, 2020



Bogota Public Schools
Education is the Key to Success.

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Bogota Board of Education 2020-2021 Budget Drivers

- Staffing needs, curriculum requirements, capital maintenance and capital improvements
- Contracted costs – salaries and benefits
- Special Education costs– Student IEPs and legal mandates.
- Unfunded mandates.

Maintaining Our School System

- Foundation of the Budget is Staffing and Benefits.
- Small Class sizes, maintaining special needs students in-district, safety, maintenance and upgrades to our facilities, and technological upgrades are major priorities within the district.
- Shared Guidance Counselor and Basic Skills Teacher for the Elementary Schools
- Security and Upgrades
 - Three Class III Officers
 - One Part Time Class III Officer
 - Window Film
 - Surveillance Cameras
 - Two Way Radio's
 - Visitor Background Check System

Maintaining Our Schools System

- The child study team continues to budget and hire the appropriate number of aides and special education teachers based on student needs.
- Site Improvements at all three schools based on facility audit
 - Concrete sidewalks and curbs at Bixby and Steen
 - Retaining wall and sidewalk in High School garden area
 - Fix dumbwaiter at the High School
 - Repoint bricks in the cupola
- Districtwide IT Infrastructure and Technology Upgrades
 - WAP and Cabling to them
 - Antivirus Ransomware Protection
 - Off Site Back up Solution
 - 7 new Chromebook Carts
 - 5 new SmartBoards
 - 2 new LED Sign at the Elementary Schools

Raising Standards and Expanding Opportunities

- The district will maintain a curriculum development team that will continuously update the curriculum in all grades and content areas to ensure that the instruction and the curriculum document are aligned and accurate . Curricular documents are now “living documents” that can be revised on a monthly basis. All teachers have access to the documents now via google drive and the format for all curricular documents is more standard.
- The district is continuing opportunities to excel through the Bergen Community College Early College Program and the Seal of Biliteracy testing and recognition for students who are bilingual.
- Using a primarily data-driven process, criteria has been created to proactively identify and support students who are in need of intervention. Currently our school I&RS teams are meeting on a weekly/bi-weekly basis to review cases. We are currently progress monitoring between every 10-14 days to determine student targets. Simultaneously, as we are looking to refine our I&RS/RTI instruction and assessment, we are looking very closely for gaps in our Tier I instruction.
- A major expansion in the district has been the recent addition of 2 more inclusive preschool classrooms for 3 and 4 year old students. Currently our district serves fully-funded 72 general education students and up to 18 special education students in 6 inclusive preschool classrooms. We are planning to expand in the 2020-2021 school year by adding 2 more PEA funded classrooms. This will give us an inclusive capacity of 120 students with 102 general education slots and 18 special education slots.

Protecting our Investments, Capital and Maintenance Projects & Capital Reserve

- Bogota will continue to maintain a healthy Capital reserve for current and future improvements. This school year major improvements to Bixby School's windows were replaced to improve safety and heating efficiency.
- Technological investments will also be made to ensure to protecting our data and backing it up while providing seamless internet connections.
- Facility Audit recommendations

Building Professionalism

- The district will continue to seek opportunities for professional growth through multiple means. A major reading knowledge PD goal will be pushed. Our district will look to increase the overall knowledge and understanding of what research and evidenced based reading is. The push to improve reading instruction will help with our special education population struggling with ELA and I&RS/RTI tier 1, 2, and 3 instruction. A partnership with the Reading League to provide expert training begins with educating all administrators in the district. Then, reading education continues into through in-service professional development days. On those days, the Reading League will continue to train and explain the science and methodology of reading instruction. At the preschool level, a William Paterson Professor-in-Residence has been coaching and supporting our Master Teacher and preschool teaching improve curriculum fidelity and assessment anecdotes in Teaching Strategies Gold. Next year, our preschool budget includes continuing funding the partnership with William Paterson University in addition to the required curriculum developer PDs during the summer.

Planning for the Future

- Growing Population
 - The district is also looking to expand its building footprint in the future as the town's population grows and as new housing and apartments are being built. Because of this, the district is making plans for expansion.
- NJSL Standards Update:
 - As the 2014 NJSL standards are adopted at the end of the school year, the curriculum development team in conjunction with South Bergen Jointure Consortium has already begun planning to revise existing curriculum to meet 2020 NJSL. Our district will budget substitutes for SBJC working sessions for teachers throughout the year. As of now, we anticipate allocating money for at least 15 sessions at SBJC to assist in curriculum revision/writing. In addition, once the SBJC curricula is completed, our own district will modify and improve the SBJC curricula to fit the specific needs and specific programs that we utilize in each of the respective subject areas. This will require budgeting for more substitutes (release time) and curriculum writing stipends for outside of the school hours work. During the 2020-2021 school year, we will look to work on Science in fall of 2020, Visual/Performing Arts in winter of 2020/2021, World Languages in spring of 2021, and 21st Century in summer of 2021.

New Jersey Student Learning Standards

Math

In 2019-2020, enVision Math expanded into 9th grade Algebra I and 10th grade Geometry. In both Algebra and Geometry we have analyzed our scope and sequence and made adjustments to the pacing guide to prioritize the major content. We have already conducted professional development and vertically aligned between grades. Through our RTI program we have identified students who are struggling with Algebraic concepts and are trying to remediate and provide intervention support to these students. In 2020-2021, we are planning on utilizing Pearson's onRamp to Algebra as an intervention program for students struggling with Algebraic concepts.

Science

In 2019-2020 7th grade science implemented Elevate science. Next year, we plan on bringing the elevate science series to 8th grade science, Biology, and Chemistry. We have conducted peer lesson studies with the middle school and elementary school teachers who have been using Elevate Science an extra year. In our upper level courses we are partnering with BCC to dual-enroll some of our courses. Our Physics and AP Psychology classes have been approved by BCC already. We are now looking to add our Chemistry class to the BCC Dual Enrolled list. This will give students an incentive to do well because they will have the opportunity to not only meet a graduation requirement but also gain college credit.

New Jersey Student Learning Standards

Social Studies

Our district will continue to revise and ensure that teachers are incorporating the Holocaust and Amistad mandates. New for the incoming school year is the LGBTQ+disabilities mandate. During the summer, the district will finalize the materials and resources for the social studies teachers to use in their classrooms. A summer meeting will be scheduled to present and explain the materials. That will not only be an opportunity for social studies teachers to familiarize themselves with the material from the diversity summit but will also be a springboard for their own brainstorming.

English Language Arts

Our district will be moving to educate our reading knowledge base. Our district will partner with the Reading League, an organization whose mission is to advance awareness, understanding, and use of evidence-based reading instruction. Training will begin with educating the administrators in the district and specific reading teachers. Following that, teachers will receive training throughout the school year on the major concepts of how a child acquires the ability to read, how best to teach a child to read, and how to assess a child's ability to read. We anticipate this reading initiative to be over a span of at least 2 years. It will affect every subject area, every teacher, and every department, although the need primarily arose from our issues in Tier 1, 2, and 3 ELA instruction.

New Jersey Student Learning Standards

21st Century Life & Careers

The updated 2020 NJSLs we continue to improve our 9.1 and 9.2 opportunities both as standalone classes and integrated curriculum. All 9.1 Personal Financial literacy requirements for K-4 and 5-8 are integrated into our elementary and middle school math and social studies classes. The 9-12 requirements are offered as a separate high school class.

Our district is currently investigating Career and Technical Education opportunities outside of the district or bringing into the high school to provide other types of academic instruction that may be more relatable to students. For those students not interested in CTE opportunities, a Credit Recovery Learning Academy may provide a clearer pathway to graduation for students utilizing programs like Educere. Our district is investigating the various paths a student can take to make up for failed courses or lost time. Just having a plan in place may be motivation enough for a student to see the end of the tunnel is in sight.

Visual & Performing Arts

Our district ensures that students have equitable access and opportunities in VPA. Arts are taught in Grades K-12. Both our instrumental and vocal programs are in line with the NJSLs standards. The high school will continue to refine the Piano and Guitar electives. Drama/theater elective is offered in high school. The drama program presents two performances during the year at the HS, a play in the fall and a musical in the spring. In Grades K-6 all students participate in the Week of the Arts. During this week long celebration students are exposed to each discipline through assemblies as well as various workshops. Students take classes in pottery, violin, African Dance, and theatre just to name a few. 6th Grade students perform a play to open the week of celebration. The assemblies consist of plays, dances from various cultures, instrumental concerts, sound mixing and many more.

New Jersey Student Learning Standards

Comprehensive Health & Physical Education

All Bogota K-12 students receive at least 150 minutes of comprehensive health and physical education instruction per week. We also recognize that in 2019-2020, recess minutes in K-5 will not be used to meet this requirement. In elementary school, students receive weekly health instruction from their classroom teacher. In middle and high school, students receive one marking period of health instruction each year.

The middle/high school PE classes are moving towards a more choice/differentiated model. Instead of having students all doing the same thing in class. Students, at the beginning of the marking period, are given a couple of options as to the activities then are broken into groups. Thus, some students might be working through volleyball while others are working on strength and conditioning and others are doing a yoga block. This gives students some choice but also makes the groups more manageable and personalized.

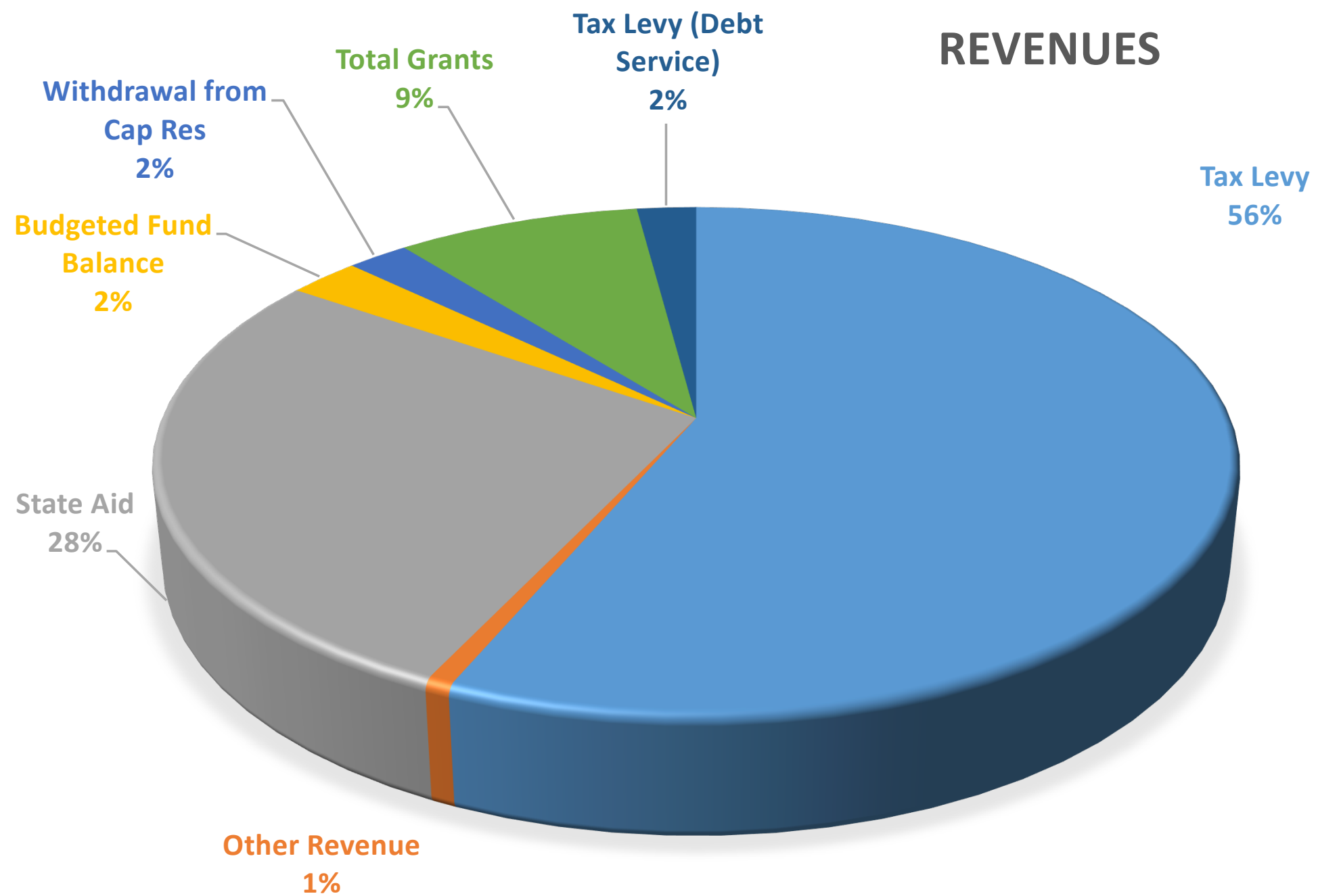
World Languages

The district provides Spanish instruction to all students in grades K-12. Elementary students receive instruction by a teacher of Spanish on a weekly basis. This is part of their cycle program. Spanish is offered as a mandatory World Language as well as an elective at the Junior/Senior High School. In 2019-2020 8th grade students will have the opportunity to enroll in a Spanish elective and then transition directly into 9th grade Spanish. Our district is now participating in the Seal of Biliteracy program which gives students other opportunities besides the AP Spanish test to show their overall proficiency in another language.

Bogota Board of Education

Summary of Revenue

Revenues	2019-20	2020-21	Difference	Difference %
Local Tax Levy	15,325,771	15,632,286	306,515	2.00%
Tuition, Interest and Other Local Revenue	196,000	120,000	-76,000	-38.78%
State Aid	6,849,885	7,636,364	786,479	11.48%
Federal Aid	55,040	65,617	10,577	19.22%
Budgeted Fund Balance - Operating Budget	904,290	700,000	-204,290	-22.59%
Withdrawal from Cap Res-for Local Share	685,000	602,993	-82,007	-11.97%
Withdrawal from Maint. Reserve	1,735	0	-1,735	-100.00%
TOTAL OPERATING BUDGET	24,017,721	24,757,260	739,539	3.08%
TOTAL GRANTS AND ENTITLEMENTS	2,134,097	2,381,004	246,907	11.57%
Local Tax Levy (Debt Service)	581,400	576,500	-4,900	-0.84%
TOTAL REVENUES/SOURCES	26,733,218	27,714,764	981,546	3.67%



Bogota Board of Education

Summary of Expenses

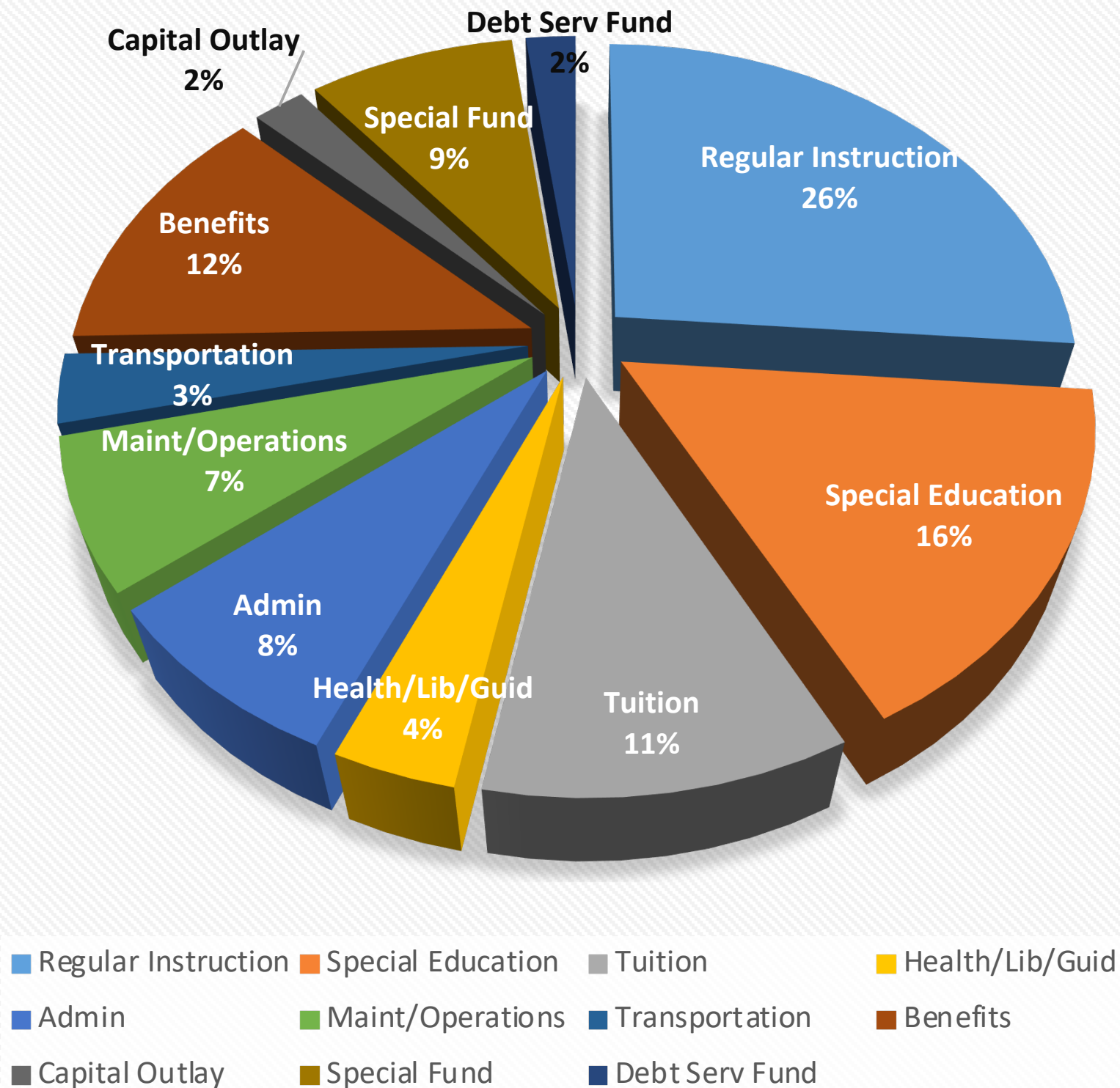
	Budget	Budget		
APPROPRIATIONS & EXPENDITURES	2019-2020	2020-2021	\$ Change	% Change
<u>Regular Instruction Programs</u>				
Teachers Salaries	5,469,840	5,609,656	139,816	2.56%
Home Instruction	24,704	25,000	296	1.20%
Purchased Services	308,500	267,950	(40,550)	-13.14%
Technology Equipment	83,478	114,500	31,022	37.16%
General Supplies	248,772	283,100	34,328	13.80%
Textbooks	68,800	61,200	(7,600)	-11.05%
Other Objects	5,951	13,161	7,210	121.16%
Total Expenditures - Regular Instruction	6,210,045	6,374,567	164,522	2.65%
<u>Special Education Programs</u>				
LLD	575,707	595,035	19,328	3.36%
Multiple Disabilities	325,185	314,559	(10,626)	-3.27%
Resource Room/Resource Center	1,343,676	1,391,390	47,714	3.55%
PreSchool Disabled	437,704	452,380	14,676	3.35%
Total Expenditures - Special Education	2,682,272	2,753,364	71,092	2.65%
Basic Skills/Remedial	21,443	52,400	30,957	144.37%
Bilingual Education	253,326	261,000	7,674	3.03%
Cocurricular Activities/Community Services	142,600	147,200	4,600	3.23%
Athletics	440,710	451,050	10,340	2.35%
Sub-total	858,079	911,650	53,571	6.24%
Total Expenditures - Instruction	9,750,396	10,039,581	289,185	2.97%

Bogota Board of Education

Summary of Expenses (Cont.'d)

	Budget	Budget		
<u>Undistributed Expenditures</u>	2019-2020	2020-2021	\$ Change	% Change
Tuition (OOD)	2,615,997	2,926,018	310,021	11.85%
Health Services	254,984	261,849	6,865	2.69%
Related Services (OT, PT, Speech)	857,492	824,693	(32,799)	-3.82%
Extraordinary Services SE (Para/Aides)	288,000	298,000	10,000	3.47%
Guidance	365,491	438,700	73,209	20.03%
Child Study Team	568,008	589,725	21,717	3.82%
Improvement of Instruction	108,229	108,764	535	0.49%
Educational Media/School Libraries	191,751	184,306	(7,445)	-3.88%
General Administration	609,068	587,397	(21,671)	-3.56%
School Administration	918,030	924,226	6,196	0.67%
Business & Other Support Services	394,759	387,942	(6,817)	-1.73%
Administration Info Technology	240,939	242,764	1,825	0.76%
Maintenance	648,835	625,166	(23,669)	-3.65%
Operation of Facilities	1,107,930	1,145,996	38,066	3.44%
Security	190,000	197,000	7,000	3.68%
Student Transportation Services	878,500	899,600	21,100	2.40%
Employee Benefits (Health, PERS, Unemployment)	3,243,092	3,472,540	229,448	7.07%
Total Expenditures - Undistributed	13,481,105	14,114,686	633,581	4.70%
Total Expenditures - Capital Outlay	786,220	602,993	(183,227)	-23.30%
TOTAL GENERAL FUND	24,017,721	24,757,260	739,539	3.08%
TOTAL SPECIAL REVENUE FUND	2,134,097	2,381,004	246,907	11.57%
TOTAL DEBT SERVICE FUND	581,400	576,500	(4,900)	-0.84%
TOTAL APPROPRIATIONS & EXPENDITURES	26,733,218	27,714,764	981,546	3.67%

Expenditures



Bogota Board of Education Tax Impact

A taxpayer who owns an average assessed home, defined by the tax assessor as \$263,188 for 2020-2021, will pay \$88 more per year. This comes out to \$7.33 per month.

Bogota Board of Education

Budget Cost-Saving Measures

- Participation in the Educational Services Commission of New Jersey (ESCNJ) and Hunterdon County Educational Services Commission (HCESC) cooperative purchasing program.
- Share Special Education placements with neighboring Boards of Education.
- RFP for related services.
- Joint transportation with South Bergen Jointure Commission
- Participation as a member in the NJSIG Joint Insurance Fund program to reduce insurance costs.
- Shared services through Educational Services Commission of New Jersey (ESCNJ) to reduce gas and electric costs.
- Participation in E-Rate (Educational Rate Program for savings on telecommunications).
- Gasoline/fuel purchased through the Borough of Ridgefield.
- Recycling and garbage services through Bogota DPW.
- Continue to explore and apply for grant opportunities as they become available.

Bogota Board of Education

2020-2021 Budget Summary

- Salary increases.
- New positions, 1 Basic Skills teacher, 1 Counselor for elementary grades
- Projected medical health renewal is 7% over this year's cost.
- Continued implementation of district's Chromebook and SmartBoards initiatives.
- Curriculum writing and development.
- Temporary Classroom Units
- New textbooks and online licensing purchases.
- New preschool expansion
- Wellness Center
- Class III officers for each building for school days and events.
- Capital Outlay projects to upgrade IT infrastructure, security system and site improvements

Bogota Board of Education

2020-2021 Budget Summary

We are recommending voting down the County approved budget and we will put forth a motion for a new budget that will reflect a zero tax levy increase. Items 32 and 33 and approve addendum items 34 and 35.

A taxpayer who owns an average assessed home, defined by the tax assessor as \$263,188 for 2020-2021, will pay \$37 less per year.

New resolution would reflect the purchase of the Masonic Temple \$750,000 from capital reserve, and \$306,515 less in from tax levy revenues.

Hold off on some new positions, look at Title I funding to help fund these positions. Hold off on purchasing new curriculum and textbooks until we know what the school day is going to look like moving forward.