

# Bogota Public Schools 2022-2023 Budget Presentation April 26, 2022



**Bogota Public Schools**  
*Education is the Key to Success.*

Damian Kennedy, Superintendent  
Irfan Evcil, Business Administrator

# Board of Education

Frank Miranda, President\*  
Bisi Ruckett, Vice President\*

Idalia Alvarez  
Robert Alvarez\*  
Jose Chavez\*  
Susan Cruz  
Lisa Kohles  
Trina Olivo  
John Ortega

\* Finance Committee

# Bogota Board of Education

## 2022-2023 Budget Drivers

- Staffing Needs
- Curriculum Requirements
- Capital Maintenance
- Capital Improvements
- Contracted costs
  - Salaries and Benefits
- Special Education costs
  - Student IEPs and legal mandates.
- Unfunded mandates
- Security
- New Classroom Space

# 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.
- The district will continue a Wellness Center that is run by Careplus for Social and Emotional needs.
- Class 3 Officers.
- Hire a new Guidance Counselor for BHS.
- The child study team continues to budget and hire the appropriate number of aides and special education teachers based on student needs.

# Maintaining Our Schools System

- All schools have access to Google Chromebook's and will continue to add to the number of Chromebook's and charging carts.
- Smart-boards are also planned so that all rooms have access to large touchscreen capability. More digital textbooks are being utilized in various classrooms as well as Google Classroom, Google Docs, and Gmail since the entire district switched over from Microsoft Office to Google Education Suite.
- One GB dedicated internet fiber lines for each building. Adding a private fiber network connecting all District buildings.
- Network firewalls and wifi access points were recently upgraded while network servers and switches are being upgraded to ensure strong network continuity, and technological safety and security have been budgeted through Ransomware Protection , 3-2-1 Off site Backup Solutions, GoGuardian offsite filtering, Speakup and Gaggle.

# Raising Standards and Expanding Opportunities

The district plans to continue or expand and support the existing system we have in place to close gaps. This includes:

1. Continue to improve Tier 1 classroom instruction in content areas through coaching, resourcing, and professional development.
2. Universal screening in ELA and Math to quickly identify at-risk students.
3. Diagnosing and pinpointing specific challenges and gaps.
4. Implementing an evidence-based intervention with a teacher who is highly trained in the exact intervention.
4. Progress monitor struggling students.
5. Communicate with all parties (admin, classroom teacher, parents, interventionists) to ensure broad support.
6. Expand strong intervention strategies and programs into classroom programming.
7. Continue to carefully monitor student learning and progress.

# Protecting Our Investments, Maintenance Projects & Capital Reserve

Through the SVVP COPS Federal Grant, we have made major security improvements. Thus far we have installed 3M window film to all ground level windows, increased surveillance cameras both indoor and outdoor, Raptor visitor management system to screen dangerous visitors, replaced dilapidated and swollen doors that do not properly close, replaced all the key cores and gained control of key control, installed radios in the district for emergency communication between schools and police, and finally automated lockdown buttons and notification.

Our district is in the process of implementing an Energy Saving Improvement Plan (ESIP). This plan will assist the district in improving the overall energy efficiency of the district at no cost through the savings built into the plan. Thus far we have completed LED lighting upgrades, boiler replacements, steam trap replacements, piping insulation, low flow domestic hot water devices, rooftop unit replacements, and solar panel installations. In the coming year, our district plans on improving ventilation in the district through unit ventilator replacements and automated building management systems to monitor fresh air ventilation and temperature.

# Building Professionalism

The district plans professional development around district needs. Many of these needs fall into different types of categories of professional development. Some needs are as a result of Covid such as learning gaps in reading, writing, & math. Other PD needs arise out of implementation where teachers need to be trained in specific program or intervention. Some PD is necessary for new staff while other PD is planned to deepen teacher knowledge in a specific content area or skill (i.e. fractions or essay writing, etc). With the available funds through Title IIa, ESSER, & ARP, the district now has the ability to plan & coordinate PD in several different areas & categories.

One of the most important PD criteria that we have tried our best to apply is to plan PD based on research & evidence-based programs & strategies. Keeping abreast of academic peer-reviewed RCTs & skimming through academic journals & forums is a requirement to ensure a strong evidence base. This district level research also bridges the divide between academia/research & school district practitioners.



# Planning for the Future

- The District entered into a 5 year lease 2021-2026 with St. Joseph to house our 6th and 7th grade students.
- The Masonic Temple purchase has been finalized and planning for CTE will begin.
- Working with professionals to plan a referendum vote in March 2023.
- Looking to create Special Ed Programs to keep more students in District.
- Expanding Technology capabilities and resources.
- Safety Measures
- One to One Chromebook initiative.
- Ensuring equity and inclusivity throughout the District for all students.

# New Jersey Student Learning Standards

## Math

Our district is also being very methodical in providing math intervention for tier 2 and 3 students. We carefully research the evidence based programs (effect sizes, populations included in the studies, cost, feasibility, multiple studies of RCT or quasi-experimental studies to support). We have consistently trained and implemented EBIs out of Vanderbilt University (Fuchs Research Group) and have consistently received positive outcomes and feedback from students and teachers. We will continue to research, train, and implement math programs out of Vanderbilt.

Math support and additional instruction is a key area for our after school tutoring program and summer programming through ARP - ESSER funding.

# New Jersey Student Learning Standards

## English Language Arts

The district will continue the work from the past two years to deepen the reading instruction knowledge of teachers. This is especially important for our K-2 teachers whose mandated task is to improve reading proficiency levels for all students. There have been some major and dramatic jumps in reading proficiency when students receive RTI intervention. This means continued PD in the science and understanding of reading.

RTI is an integral part of ELA and our primary focus has been to provide the appropriate interventions for struggling readers.

# New Jersey Student Learning Standards

## Science

Our district has compiled the existing NJSL Science Assessment and Start Strong Data and met with the associated science teachers by grade level to discuss the results. What was enlightening was looking at the Start Strong Question Analysis and then immediately looking at the actual questions. Teachers are bridging the gap between the Standards and classroom instruction. The district has coordinated horizontal and vertical alignment of standards and expectations to ensure each grade is instructing on the appropriate standards and including the appropriate rigor and practice for students.

# New Jersey Student Learning Standards

## Social Studies

The District will revise, enhance and adjust social studies curricula on the 2020 NJSLs for implementation in September 2022. School districts are required to include instruction on:

Amistad

Holocaust and Genocide

Diversity, Equity and Inclusion

Contributions on Asian Americans and Pacific Islanders

Contributions of LGBTQ +

Contributions of persons with disabilities

Our district has already teams working on writing the new NJSLs 2020 Social Studies curriculum documents and scheduled summer curricular writing work.

# New Jersey Student Learning Standards

## 21 Century Life & Careers

Our district is both partnering with SBJC to collaborate on curriculum writing as well as working internally to customize the curriculum to our district's specific needs through posted curriculum writing opportunities. Many of the elementary 9.1 Financial Literacy standards will be incorporated into math and social studies lessons as interdisciplinary lessons. There are many existing connections between Social Studies and Math that easily and authentically connect to the 9.1 standards. At the middle school levels the 9.1 Financial Literacy standards are covered in standalone cycles taught by our math or social studies teachers. At the high school level, we will update and revise our current curriculum to meet the 2020 NJSL 9.2.12 standards in our standalone courses: Financial Literacy 9-12 graders to meet the NJDOE graduation requirement.

## Visual & Performing Arts

For K-5, our district will incorporate interdisciplinary units and lessons into ELA, art, music, media, and PE to meet the updated VPA standards. Both elementary schools also host "Week of the Arts" in May that focus on all the VPA standards.

For 6-12 grades our district finally now offers dance and theatre electives. We believe this is a major accomplishment for students interested in VPA opportunities. Prior to offering dance and theatre, the district had already offered art, music, and media arts classes as well as directed by student choice.

# New Jersey Student Learning Standards

## Comprehensive Health & Physical Education

In accordance with NJSA 18A:35-4.31 our K-5 students have 20 minutes of daily recess incorporated into their schedules. They are also still receiving the weekly 150 minute requirement through PE, health, and SEL Wellness. To address the newer statutory mandates, we have updated our curriculum to include a section that addresses each mandate, the standards they align with, the topic the mandate covers, objectives, and age level appropriate suggested activities by grade level.

We plan training CHPE staff on the updates to the NJSLS 2020 CHPE standards, especially those standards where there will be more scrutiny and controversy so that any health teacher understands the standards, policy, expectations, and instruction for each of those standards and everyone is on the same page.

## World Languages

Our district is already working on updating the World Language Curriculum. Like all the rest of the new standards, we are also hiring in-district curriculum writers to review and customize curriculum writing work.

Our district has been participating in the Seal of Biliteracy program since 2019. This school year (21-22) we have submitted 16 students for the Seal of Biliteracy in NJSmart. They have met both the foreign language requirement (13 or above on the AAPPL) and also the ELA assessment requirement.

# Bogota Board of Education

## Summary of Appropriations

	Budget	Budget		
<b>General Fund Appropriations</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>\$ Change</b>	<b>% Change</b>
Regular Instruction Programs	6,646,201	6,802,027	155,826	2.34%
Special Education Programs	2,795,570	2,813,349	17,779	0.64%
Bilingual Education	316,000	275,000	-41,000	-12.97%
Cocurricular Activities/Community Services	132,200	139,800	7,600	5.75%
Athletics	429,150	457,800	28,650	6.68%
Tuition (OOD)	2,469,179	2,883,468	414,289	16.78%
Health Services	347,890	298,350	-49,540	-14.24%
Related Services (OT, PT, Speech)	803,020	871,455	68,435	8.52%
Extraordinary Services SE (Para/Aides)	323,820	310,900	-12,920	-3.99%
Guidance	417,273	421,648	4,375	1.05%
Child Study Team	705,662	716,250	10,588	1.50%
Improvement of Instruction	16,500	16,500	0	0.00%
Educational Media/School Libraries	293,100	330,575	37,475	12.79%
General Administration	570,325	550,456	-19,869	-3.48%
School Administration	1,249,834	1,254,766	4,932	0.39%
Business & Other Support Services	420,000	418,535	-1,465	-0.35%
Administration Info Technology	204,510	212,150	7,640	3.74%
Maintenance/Custodial/Security	2,652,617	2,453,177	-199,440	-7.52%
Student Transportation Services	824,600	901,100	76,500	9.28%
Employee Benefits (Health, PERS, Unemployment)	3,621,267	4,027,550	406,283	11.22%
Capital Outlay	1,520,293	1,710,118	189,825	12.49%
Charter Schools	105,000	77,980	-27,020	-25.73%
<b>Total Appropriations – General Fund</b>	<b>26,864,011</b>	<b>27,942,954</b>	<b>1,078,943</b>	<b>4.02%</b>
<b>Total Appropriations – Special Revenue Fund</b>	<b>6,454,773</b>	<b>2,723,583</b>	<b>-3,731,190</b>	<b>-57.81%</b>
<b>Total Appropriations – Debt Service Fund</b>	<b>551,400</b>	<b>551,000</b>	<b>-400</b>	<b>-0.07%</b>
<b>Total Appropriations</b>	<b>33,870,184</b>	<b>31,217,537</b>	<b>-2,652,647</b>	<b>-7.83%</b>



# Bogota Board of Education

## Summary of Revenue

Revenues	2021-22	2022-23	Difference	Difference %
Local Tax Levy	15,632,286	15,632,286	0	0.00%
Tuition, Interest and Other Local Revenue	71,589	100,047	28,458	39.75%
State Aid	8,516,227	10,438,408	1,922,181	22.57%
Federal Aid	53,641	62,120	8,479	15.81%
Budgeted Fund Balance - Operating Budget	834,949	0	-834,949	-100.00%
Withdrawal from Cap Res-for Local Share	890,193	1,710,093	819,900	92.10%
Withdrawal from Maint. Reserve	235,126	0	-235,126	-100.00%
Adjustment for Prior Year Encumbrances	630,000	0	-630,000	-100.00%
<b>TOTAL OPERATING BUDGET</b>	<b>26,864,011</b>	<b>27,942,954</b>	<b>1,078,943</b>	<b>4.02%</b>
<b>TOTAL GRANTS AND ENTITLEMENTS</b>	<b>6,454,773</b>	<b>2,723,583</b>	<b>-3,731,190</b>	<b>-57.81%</b>
Local Tax Levy (Debt Service)	551,400	551,000	-400	-0.07%
<b>TOTAL REVENUES/SOURCES</b>	<b>33,870,184</b>	<b>31,217,537</b>	<b>-2,652,647</b>	<b>-7.83%</b>

# Bogota Board of Education

## 2022-2023 Budget Summary

- Salary increases: BEA, BAC and COSS 3.21%, CMW 3%
- New positions:
  - 1 FTE MS + 1 FTE HS nurse (instead of outsourced by agency)
  - 1 FTE Guidance Counselor, 0.25 MD class + 0.75 HS
  - Will try to hire 1 FTE LDT-C, funds will be transferred from services
  - 1 FTE Maintenance/Head custodian for night shift
- Projected benefits increase is 11% over this year's cost.
- Continued implementation of district's Chromebook initiatives. Replacing 20 old computers in Mac lab/graphic arts.
- District-wide educational software, 1 GB dedicated internet for all buildings, cyber security, computers for additional staff and replacing old computers for guidance department
- Phone service and copier lease renewal
- Curriculum writing and development. Extended day, week and year programs.
- New textbooks and online licensing purchases.
- MD class in house (instead by BCSS)
- Mental health program
- Class III officers for each building for school days and events
- MS building lease and ESIP lease purchase
- Capital Projects/Equipment: (All funded by Capital Reserve withdrawal)
  - IT infrastructure upgrade (private fiber network among all buildings),
  - HS building envelop improvement, gym, auditorium stage and class renovation, and Steen classroom renovation projects projects,
  - New equipment (electric bus, carpet extractor & dehumidifier, liftgate, 2 split units for MDF rooms)
  - Smartboards total of 10: 1 new for MD class, replacing nine old ones at 3 HS, 3 Steen, 3 Bixby.

# **Bogota Board of Education Tax Impact**

**A taxpayer who owns an average assessed home, defined by the tax assessor as \$263,891 for 2022-2023, will pay \$0 more per year.**