

Bogota Public Schools  
2023-2024  
Budget Presentation  
April 25, 2023



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

**Damian Kennedy, Superintendent**  
**Irfan Evcil, Business Administrator**

# Board of Education

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# Bogota Board of Education

## 2023-2024 Budget Drivers

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

# Maintaining Our Schools System

Our district continues to enhance our intervention services through RTI. The main objective of RTI is to provide evidence-based interventions to identified students at the earliest opportunity in a timely manner with fidelity and with valid data. At this time, we believe there are three critical priorities that have long lasting benefits for student learning and student trajectories.

1. Students must learn to read proficiently by 3rd grade because the ability to read affects everything in and out of school and there are several studies that show that students that are functionally illiterate have poor life outcomes.
2. Students must master basic math facts and procedural fluency in conjunction with conceptual understanding and number sense. Like early reading, there are many studies that have shown that students who struggle with math in the early grades still struggle in 5th, 8th, and HS math. If these issues are not addressed by 8th grade, students truly struggle in Algebra. Thus, the goal is to get students as prepared and ready for Algebra I as possible and to ensure Algebra I success.
3. Improving early student behaviors within the classroom environment. It is important to support young children with challenging behaviors from a path leading to adjustment problems. We are currently applying for a School Based Mental Health Grant to assist in building a Tiered system of mental health supports in our district.

# Maintaining Our School System

Universal screening and progress monitoring is extremely important in an RTI framework. All students must be universally screened at the beginning of the school year in math and ELA with a valid, normed screener to determine risk. Students who are at risk may need a further diagnostic assessment to determine accuracy and also determine what specific skills need support.

Our district will be budgeting funding to pay for universal screeners in math and ELA. We will be making purchases to improve Tier I instruction in reading and math but also be purchasing evidence-based interventions in math and reading for Tier II and III support as well. We have also budgeted for behavioral K-2 intervention and will continue our high school mentoring program for students at risk as well through Title IV. Currently we are providing intervention support to students during school, after school, and during the summer with ARP ESSER funding. We are looking to transition to schoolwide Title I in 24-25.

# Protecting Our Investments

## Maintenance Projects and Capital Reserve

- Our district completed the process of implementing an Energy Saving Improvement Plan (ESIP). This plan assists the district in improving the overall energy efficiency of the district at no cost through the savings built into the plan. We have completed LED lighting upgrades, boiler replacements, steam trap replacements, piping insulation, low flow domestic hot water devices, rooftop unit replacements, solar panel installations, unit ventilator replacements and automated building management systems to monitor fresh air ventilation and temperature.
- We are planning to complete installation of a private fiber network among school buildings and configuration of all IT infrastructure related to the new network during summer 2023.
- Other capital projects for 2023-2024 school year are:
  - Steen renovation of west facing wall, brick replacement, gutter, precast, pointing, cleaning and waterproofing.
  - Bixby floor replacement and abatement
  - Bogota Jr./Sr. High School renovation and repointing of north and south walls.
  - We also continue to replace 3 outdated Smart Boards for each school (Bixby, Steen and BHS) every year.
  - Lastly, the District passed a referendum on March 14, 2023 which includes district-wide facilities renovation projects including upgrades to restrooms, electric panels, mechanical systems, art rooms in all schools. Renovations of auditorium and library in HS, gym renovation in Bixby, creation of CTE building and High School fields and track upgrades and improvements.

# 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, and 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, and ARP, the district now has the ability to plan and coordinate PD in several different areas and categories.

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

# Planning for the Future

- The District has entered into a lease with St. Joseph to house our Middle School students.
- Working with professionals to put the referendum into action.
- ROD Grant
- Looking to create Special Ed Programs to keep more students in District.
  - 18-21 Program
- 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

Computational Fluency and Classwide Intervention: This school year, we piloted Springmath and Peer Assisted Learning Strategies (both very similar) in several classrooms and the results have been very strong. The reason why we implemented these classwide interventions is because they are very efficient and because they address computational fluency, which, coming out of the pandemic, was a serious gap. These gaps are narrowing and we will be implementing these programs schoolwide at the elementary level. (ARP Funding)

Our major math challenges lie in middle school math, Algebra, and Geometry. The students in those courses do not complete the major standards so the pacing must be carefully planned collaboratively between the math department and the curriculum director. Also, in the past, these haven't been normed assessments and progress monitoring for students in math for grade 7 and up but we will do so next year to carefully monitor student progress and also provide intervention support as needed by the data.

We have also identified constraints in our Algebra class time and pacing. To properly and thoroughly instruct Algebra, students need more instructional time. We will be breaking our Algebra curriculum into 2 full years. Most new Algebra students will receive Algebra I Part 1 in 8th grade and finish Algebra I Part 2 in 9th grade.

# New Jersey Student Learning Standards

## English Language Arts

We are looking to revise our K-2 phonics/foundational reading program based on the new standards coming out. We are currently training all our K-2 teachers in University of Florida Literacy Institute Foundations. All K-2 teachers will have a common language and program for word level phonics instruction.

Curriculum writing will be collaborative in nature since the scope and sequence of word reading must be systematic. We will use general funds to pay for curriculum writing and time out of contractual hours.

We will also sunset the Reading Inventory which provided lexile scores for grades 6-12 and purchase Star Renaissance Reading for those grades which will share student progress, lexiles, grade level reading, and other content specific information.

We will continue to provide interventions to eligible students through RTI, after school tutoring, and expanded summer programming instruction. This is funded through ARP and Title I.

# New Jersey Student Learning Standards

## Science

We will be changing up our approach to science instruction that more closely aligns with the NJSLS-Science/NGSS standards. This year we have had several collaborative meetings with our science teachers discussing the results of last year's standardized testing and also start strong.

Teachers are now more aware of the rigor and question types within the testing. However, we also want to address the instructional approach within science. We are partnering with Raritan Valley Community College and their NGSS workshop series to help teachers with their science instruction. They offer a 5-day summer institute and a corresponding 5 days workshop spread out throughout the school year for teachers. We will be sending teachers to these workshops with Title IIa and ARP funding. Then we will be setting aside curriculum writing to help develop better unit plans that align with NJSLS and NGSS approaches.

# New Jersey Student Learning Standards

## Social Studies

School districts are statutorily required to include instruction on Amistad (K-12); Holocaust and Genocide (K-12); Diversity, Equity and Inclusion (K-12); the contributions of Asian Americans and Pacific Islanders (K-12); and, the contributions of LGBTQ+ individuals and persons with disabilities (middle school and high school) in their curricula.

# New Jersey Student Learning Standards

## 21 Century Life and 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 and 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 and 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 160 minute requirement through 80 mins PE, 40 mins of health, and 40 mins 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.

## World Languages

The district provides Spanish instruction to all students in grades K-12. (Some high school students may elect to stop taking a foreign language after completion of the required two years). K-6 students receive instruction by a certified teacher of Spanish on a weekly basis for a total of 44 minutes per week. 7th grade students receive Spanish as a cycle course with 44 min periods. Spanish is offered as a mandatory World Language as well as an elective at the Junior/Senior High School. 8th grade students have the opportunity to enroll in a Spanish elective and then transition directly into 9th grade Spanish. Our current scope and sequence allows students to meet the Novice-High competency requirement by the time they meet the world language requirement in high school.

Our district has been participating in the Seal of Biliteracy program since 2019. This school year (22-23) we have submitted 16 students for the Seal of Biliteracy in NJSmart. All students met language proficiency level in Spanish passing the AAPPL world language assessment.

# Bogota Board of Education

## Summary of Revenue

Revenues	2022-23	2023-24	Difference	Difference %
Local Tax Levy	15,632,286	15,632,286	0	0.00%
Tuition, Interest and Other Local Revenue	100,047	100	-99,947	-99.90%
State Aid	10,438,408	13,764,050	3,325,642	31.86%
Federal Aid	62,120	67,297	5,177	8.33%
Budgeted Fund Balance - Operating Budget	0	639,194	639,194	100.00%
Withdrawal from Cap Res-for Local Share	1,710,093	0	-1,710,093	-100.00%
Withdrawal from Maint. Reserve	0	0	0	0.00%
Adjustment for Prior Year Encumbrances	43,700	0	-43,700	-100.00%
<b>TOTAL OPERATING BUDGET</b>	<b>27,986,654</b>	<b>30,102,927</b>	<b>2,116,273</b>	<b>7.56%</b>
TOTAL GRANTS AND ENTITLEMENTS	3,117,945	3,624,600	506,655	16.25%
Local Tax Levy (Debt Service)	551,000	525,300	-25,700	-4.66%
<b>TOTAL REVENUES/SOURCES</b>	<b>31,655,599</b>	<b>34,252,827</b>	<b>2,597,228</b>	<b>8.20%</b>

Revenues

**Tax Levy (Debt Service)**

1.5%

**Total Grants**

10.6%

**State Aid**

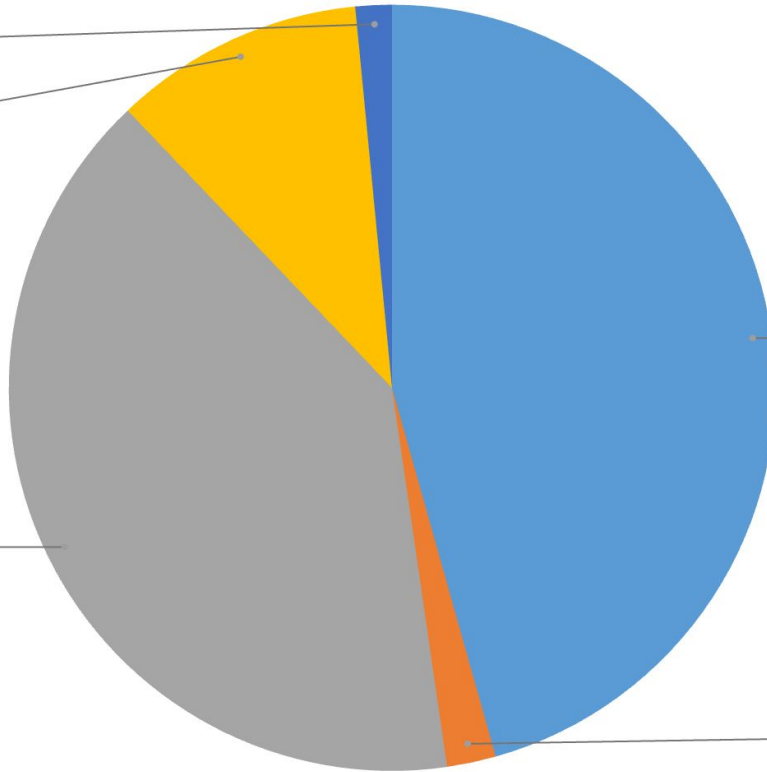
40.2%

**Tax Levy**

45.6%

**Other Revenue**

2.1%





# Bogota Board of Education

## Summary of Appropriations

	Budget	Budget		
<b>General Fund Appropriations</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>\$ Change</b>	<b>% Change</b>
Regular Instruction Programs	6,811,027	7,311,540	500,513	7.35%
Special Education Programs	2,751,079	3,133,646	382,567	13.91%
Basic Skills	86,300	174,000	87,700	101.62%
Bilingual Education	275,000	286,000	11,000	4.00%
Co Curricular Activities/Community Services	139,800	171,450	31,650	22.64%
Athletics	447,800	517,150	69,350	15.49%
Tuition (OOD)	2,765,878	3,235,912	470,034	16.99%
Health Services	311,910	324,290	12,380	3.97%
Related Services (OT, PT, Speech)	821,455	906,212	84,757	10.32%
Extraordinary Services SE (Para/Aides)	310,900	495,255	184,355	59.30%
Guidance	377,248	454,313	77,065	20.43%
Child Study Team	775,650	865,525	89,875	11.59%
Improvement of Instruction	16,500	16,000	-500	-3.03%
Educational Media/School Libraries	330,575	383,400	52,825	15.98%
General Administration	570,456	582,400	11,944	2.09%
School Administration	1,294,015	1,294,446	431	0.03%
Business & Other Support Services	446,686	452,900	6,214	1.39%
Administration Info Technology	240,150	272,053	31,903	13.28%
Maintenance/Custodial/Security	2,403,695	2,664,008	260,313	10.83%
Student Transportation Services	951,100	1,218,652	267,552	28.13%
Employee Benefits (Health, PERS, Unemployment)	4,027,632	4,182,025	154,393	3.83%
Capital Outlay	1,753,818	1,036,766	-717,052	-40.89%
Charter Schools	77,980	124,984	47,004	60.28%
<b>Total Appropriations – General Fund</b>	<b>27,986,654</b>	<b>30,102,927</b>	<b>2,116,273</b>	<b>7.56%</b>
<b>Total Appropriations – Special Revenue Fund</b>	<b>3,117,945</b>	<b>3,624,600</b>	<b>506,655</b>	<b>16.25%</b>
<b>Total Appropriations – Debt Service Fund</b>	<b>551,000</b>	<b>525,300</b>	<b>-25,700</b>	<b>-4.66%</b>
<b>Total Appropriations</b>	<b>31,655,599</b>	<b>34,252,827</b>	<b>2,597,228</b>	<b>8.20%</b>

# Appropriations

**Debt Serv Fund**

1.5%

**Special Fund**

10.6%

**Capital Outlay**

3.0%

**Benefits**

12.2%

**Transportation**

3.6%

**Maint/Operations**

7.8%

**Admin**

7.6%

**Support**

3.4%

**Instruction**

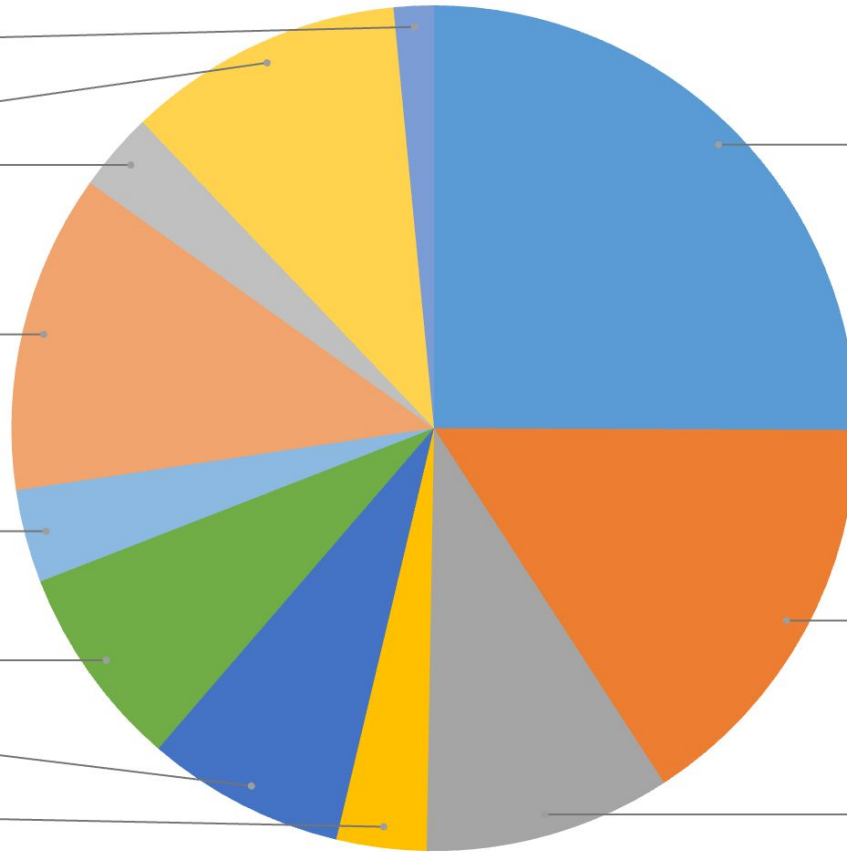
25.1%

**Special Education**

15.8%

**Tuition**

9.4%



# Bogota Board of Education

## 2023-2024 Budget Summary

- Salary increases: BEA, BAC, COSS and CMW are in negotiation
- New positions (or increase in general budget due to expiring of ARP ESSER grants):
  - 1 FTE MS nurse (instead of outsourced by agency)
  - 4 FTE positions from ARP ESSER III grant:
    - 1 FTE Guidance Counselor
    - 1 FTE Social Worker
    - 1 FTE Basic Skills teacher and 1 FTE Dance teacher
  - 1 FTE Social Worker and 1 FTE Fiscal Specialist for PEA program
- Projected benefits increase is 3.83% over this year's cost.
- Continued implementation of district's Chromebook initiatives. Chromebook 15% replenishment
- District-wide educational software, 2 GB dedicated internet for all buildings, cyber security, computers for additional staff.
- Curriculum writing and development. Extended day, week and year programs.
- New textbooks and online licensing purchases.
- Mental health program
- Class III officers for each building for school days and events
- MS building lease and ESIP lease purchase
- Capital Projects/Equipment:
  - IT infrastructure upgrade (complete installation private fiber network among all buildings),
  - HS and Steen building envelop projects, Bixby class floor renovation
  - Smartboards 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 2023-2024, will pay \$0 more per year.**