

2017-2018
Bloomfield School District:
Budget Presentation

Budget Hearing: April 25, 2017

BLOOMFIELD TOWNSHIP BOARD OF EDUCATION

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2

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The 2017-2018 Budget Timeline:

- ▶ **October 15, 2016** **Special requests submitted by Administrators**
- ▶ **October 2016** **Current year enrollment compiled/Future year projections**
- ▶ **November 2016** **Meetings with Principals to review requests**
- ▶ **December 9, 2016** **Finance Committee first review of preliminary budget**
- ▶ **December 2016** **Budget update**
- ▶ **January 2017** **Budget guidelines/1st download available**
- ▶ **January 26, 2017** **Budget update**
- ▶ **March 2, 2017** **State Aid numbers received**
- ▶ **March 20, 2017** **Last date to submit tentative budget to DOE**
- ▶ **April 24, 2017** **Earliest date for Public Hearing**
- ▶ **May 7, 2017** **Last day for Public Hearing**
- ▶ **May 14, 2017** **Deadline to adopt budget**
- ▶ **May 19, 2017** **Township certifies tax levy**

District Mission Statement

“The Bloomfield School District, a culturally diverse system, is committed through cooperative efforts within an educational community to provide an equal opportunity for all learners to achieve individual success and to be prepared to meet the needs of an evolving society.”

Curriculum, Instruction & Assessment

The improvement and advancement of curriculum, instruction and assessment buttress all school budget decisions. The proposed 2017-18 school budget reflects initiatives in the areas of:

- ▶ Student achievement
- ▶ Professional development
- ▶ Technology advancement
- ▶ Facility improvements
- ▶ Personnel investments

Student Achievement

▶ **ENGLISH LANGUAGE ARTS:**

- ▶ Continued focus and on-going best practices for Teacher's College Readers & Writer's Workshop and Balanced Literacy K-8
- ▶ Continuation of Word Study
- ▶ Revised curriculum for Grades 11 and 12 AP and all electives in ELA
- ▶ New Curriculum Guides for ELA 7-11 with new resources to support K-12 cross-content literacy
- ▶ Standards check for all courses

▶ **MATHEMATICS:**

- ▶ Continuation of all standards-based programs in Mathematics

▶ **SCIENCE:**

- ▶ New K-5 Curriculum and Resources aligned with Next Generation Science Standards
- ▶ New resources to support STEM/STEAM Education

Student Achievement (continued)

▶ **WORLD LANGUAGE & SOCIAL STUDIES:**

- ▶ New Curriculum in World Language K-5
- ▶ Standards alignment for World Language and Social Studies curricula
- ▶ New Curriculum and resources for K-5 Social Studies and Grade 7 Global Studies
- ▶ New Grade 8 Native Speaker Spanish

▶ **STUDENT ACHIEVEMENT AND ACCOUNTABILITY:**

- ▶ Continued resources that will help analyze student progress and achievement

SPECIAL EDUCATION INITIATIVES:

- ▶ Expansion of co-teaching initiative in elementary schools
- ▶ Continued collaboration with Montclair State University to expand VEST program

Student Achievement (continued)

▶ **New ELL Sections:**

- ▶ New sections for World Studies - US History 1 and US History 2

▶ **New Honors and AP sections:**

- ▶ New honors sections for high school world language;
- ▶ New AP classes for world language and social studies;

▶ **Performing Arts:**

- ▶ Expansion of *Suzuki* violin program to all elementary schools.

Professional Development Curricular Initiatives

- ▶ **Continuation of professional development for new teachers**
- ▶ **Enhanced opportunities through the Bloomfield Teachers' Academy**
- ▶ **Professional Development to support the 1:1 Initiative and content-specific technology resources**
- ▶ **In-classroom coaching for Grades K-5 Science**
- ▶ **Continuation of professional development for Creative Curriculum and the *Reggio Emilia* Philosophy at Early Childhood Center**
- ▶ **Continuation of Professional Learning Communities across the district**
- ▶ **Continuation of NJDOE mandated training**
- ▶ **Meaningful professional development in all content areas**

Technology: Curriculum, Instruction & Assessment

10

Equity, Efficiency, Affordability, Collaboration, Growth, Universality, Sustainability

- ▶ **Equity:** 1-to-1 Chromebook roll-out for all 7th, 8th, and 9th grade students; continued roll-out of Chromebook carts and Google training in elementary schools
- ▶ **Efficiency:** Gradual replacement of SmartBoards with Epson Interactive Whiteboards in all classrooms; use of school servers for testing, printing.
- ▶ **Affordability:** Conversion of oldest laptops to Google-supported 'Chromium OS'; continued in-school imaging of Windows PCs and laptops
- ▶ **Collaboration:** Training in Google Apps, Classroom and Collaboration Tools; tracking and leveling of Teacher Academy courses
- ▶ **Growth:** three year roll-out of Chromebooks: 2017=> 7th-9th grades; 2018 => 10th-12th grades, 2019=>4th-6th grades
- ▶ **Universality:** K-12 curriculum focus on Understanding by Design (UbD) and Google collaboration with universal applicability in all subjects, disciplines and grades
- ▶ **Sustainability:** teachers teaching teachers in the Academy; self-maintenance for Chromebooks; Library Media Centers as points of contact for technical and curricular support in all schools; adding second librarian in the HS; updating Media Specialist job description with emphasis on literacy and technology

Facility Improvements

11

Includes projects at every school building and an estimated facilities infrastructure repair in all 11 instructional buildings totaling **\$1,885,000.00***

**Not including Capital Projects*

Elementary Schools

12

▶ Berkeley:

- ▶ Install VCT (vinyl floor tiles)entire basement corridor over existing concrete floor; paint and plaster 4 classrooms, paint second floor hall; excavate and construct new wall on Berkeley Ave. side; replace fencing as needed; install new door hardware on all cafeteria doors; install new shade in all hallways;
- ▶ *Exceeds \$100,000*

Brookdale:

- ▶ Plaster and paint 4 first floor classrooms; repave school yard black top and parking lot/stripping; install fencing to enclose playground; resurface wood floors and polyurethane 4 classrooms; install exterior security lighting in front of building; gym floor screen/refinish;
- ▶ *Exceeds \$100,000*

Elementary Schools

13

▶ **Carteret:**

- ▶ Resurface and sand 4 classroom floors and polyurethane; replace floor tile second floor hall; install protective covers on radiators first and second floor corridors and north and center stairwells; address steam issue in new wing;
- ▶ *Exceeds \$35,000*
- ▶ Capital Improvements: Replace roof and replace all lentils; replace 2 steam boilers and install auxiliary/related equipment.

▶ **Demarest:**

- ▶ Resurface, sand and polyurethane wood floor in 4 classrooms; gym floor screen/refinish; re-pave entire playground and parking lot; install new security cameras; paint 4 classrooms; install carpeting in library; replace asphalt and concrete at driveway apron;
- ▶ *Exceeds \$185,000*
- ▶ Capital Improvements: Install freight elevator, remove all coal from bunker and turn space into storage.

Elementary Schools

14

▶ Early Childhood Center at Forest Glen:

- ▶ Install window film at main entrance vision panels; first floor halls and lobby/MPR replace with VCT; replace carpet in 4 classrooms; security camera upgrades; replace and add additional exterior lighting;
- ▶ *Exceeds \$160,000*
- ▶ **Capital Improvements:** remove and abate all boiler room asbestos;

Fairview:

- Replace ceiling tiles and lighting in basement; second floor corridor replace with VCT; resurface and repave parking lot, playground and re-stripe; upgrade boys and girls bathrooms; resurface/sand, polyurethane wood floors in 4 classrooms; replace carpeting main/principal offices; plaster and paint 4 classrooms; replace roof and install vinyl siding on portable classroom;
- *Exceeds \$200,000*

Elementary Schools

▶ Franklin:

- ▶ Replace floor in portable trailers with VCT; replace soffit entrance lobby to rear of building, replace soffit rear of building storage area; replace library HVAC unit; repave parking lot and playground and re-stripe; install new padding in gym; paint 4 classrooms;
- ▶ *Exceeds \$325,000*
- ▶ Capital Improvements: remove and abate all boiler room asbestos;

Oak View:

- Replace aged HVAC unit music room; pave playground and drop-off lot include striping; paint 4 classrooms; install security/guard (anti-intruder) locksets to all classrooms and offices; gym floor screen/refinish; replace fencing as needed;
- *Exceeds \$120,000*

▶ Watsessing:

- ▶ Replace stage lighting; replace fencing; resurface, sand polyurethane wood floors in four classrooms; install new exterior lighting rear of building; resurface and repave entire parking lot and school yard and re-stripe; paint 4 classrooms;
- ▶ *Exceeds \$180,000*

Bloomfield Middle School

- ▶ *In excess of \$280,000:*
 - ▶ Replace all gym bleachers
 - ▶ Replace C wing ceiling tile and lighting
 - ▶ Replace 300 lockers A hallway
 - ▶ Abate six rooms of 9x9 tiles and replace with VCT
 - ▶ Add additional security cameras
 - ▶ Screen and re-coat gym floors

Bloomfield High School

- ▶ ***In excess of \$200,000:***
- ▶ **Install stair threads and VCT in staircases A-1, A-3 and Science tower stair case**
- ▶ **Install 5,000 square feet of VCT cafeteria area**
- ▶ **Install and supply additional power and multiple electrical outlets in sewing room A-209**
- ▶ **Add additional security cameras**
- ▶ **Install window film at front and rear vision panels**
- ▶ **Screen and re-coat 4 gym floor MG 3,700 PG 1,700 WG 2,200 Aux Gym 3,200**

Focus: School Security

The 2017-18 budget includes a \$800,000 appropriation for **security upgrades** including anti-intruder locks.

Districtwide

- ▶ **Grounds / Maintenance Equipment – (Fields):** Organic treatment for Varsity Baseball Field; sprinkler system repairs; ***In excess of \$110,000.***
- ▶ **Administration Building:** Replace sidewalks as needed; install cameras; sand and finish wood floors in offices; ***In excess of \$28,000.***
- ▶ **Foley Field:** Replace deteriorated soffit and install downspout; insulate field house; ***In excess of \$20,000.***
- ▶ **Sutton Service Center:** Replace fencing and gate; install extra security cameras interior and exterior; ***In excess of \$35,000.***
- ▶ **District-wide:** Painting district-wide; asphalt/concrete safety repairs/replacements district-wide; ***In excess of \$125,000.***

Personnel: Instructional Resources

20

Personnel:

- ▶ Implementation of *T-Eval*, new software to track teacher evaluations
- ▶ Implementation of new district-wide elementary scheduling model
- ▶ Reinstatement of an elementary world language program

Budgeted Positions:

- ▶ Part-time Social Worker; part-time Athletic Trainer
- ▶ Additional Crisis Counselor at Bloomfield High School
- ▶ Creation of a Director of Elementary Education
- ▶ Creation of a Supervisor of Literacy K-5
- ▶ Eight (8) additional School Lunch Aides
- ▶ Additional Media Specialist at Bloomfield High School to ensure successful 1:1 rollout
- ▶ Transfer of existing staff and creation of an ECC Principal
- ▶ Additional Special Education Teacher for both the LLD (language learning disabled) and ABA (applied behavioral analysis) programs
- ▶ Four (4) new World Language teachers

General Fund Operating Budget History

▶ Year	Expenditures	Difference
▶ 2017-18	\$96,326,707.00	2.42%
▶ 2016-17	\$94,052,028.00	3.42%
▶ 2015-16	\$90,942,209.00	1.50%
▶ 2014-15	\$89,598,047.00	.46%
▶ 2013-14	\$89,180,750.00	6.97%
▶ 2012-13	\$83,366,526.00	4.03%
▶ 2011-12	\$80,134,424.00	1.48%

Budget Revenue Comparison

	2015-16 Budget	2016-17 Budget	2017-2018 Budget
▶ Tax Levy	\$69,155,550.00	\$70,538,661.00	\$ 71,949,434.00
▶ State Aid	\$20,825,814.00	\$21,057,962.00	\$21,057,962.00
▶ Other Misc.	\$766,468.00	\$247,495.00	\$365,000.00
▶ Fund Balance	\$194,377.00	\$2,207,910.00	\$2,887,987.00
▶ Total	\$90,942,209.00	\$94,052,028.00	\$96,326,707.00

Tax Calculation For 2017-18

2017-18

School Tax Levy: \$75,059,146

School Tax Rate: 1.86

School Taxes: \$5,035.02

**Increase per \$100K:
of Assessment: \$67.70**

Average Assessment: \$270,700.00 (stable)

Questions and Answers