

2016-17

# Bloomfield School District: Budget Presentation

April 26, 2016

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BLOOMFIELD TOWNSHIP BOARD OF EDUCATION

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### The 2016-2017 Budget Timeline:

- ▶ October 15, 2015 Special requests submitted by Administrators
- ▶ October 2015 Current year enrollment compiled/Future year projections
- ▶ November 2015 Meetings with Principals to review requests;
- ▶ December 9, 2015 Finance Committee first review of preliminary budget
- ▶ December 15, 2015 Budget update
- ▶ January 2016 Budget guidelines/1<sup>st</sup> download available
- ▶ January 26, 2016 Budget update
- ▶ February 2016 State Aid numbers received
- ▶ **March 20, 2016** **Last date to submit tentative budget to DOE**
- ▶ April 24, 2016 Earliest date for Public Hearing
- ▶ May 7, 2016 Last day for Public Hearing
- ▶ May 14, 2016 Deadline to adopt budget

# 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 2016-2017 school budget reflects initiatives in the areas of:

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

# Student Achievement

- ▶ ENGLISH LANGUAGE ARTS:
  - ▶ K-8 reading initiative & Balanced Literacy: continuation of *Teachers' College Readers and Writers Workshop* training – continued implementation with sustained support
  - ▶ *Words Their Way*- to complete the word study component of the Balanced Literacy program rolled out at remaining (4) elementary schools
- ▶ MATHEMATICS:
  - ▶ K-12 Mathematics initiative including K-5 implementation of *Investigations* as a feeder program to CMP3.
- ▶ SCIENCE:
  - ▶ 6-12 September 2016 implementation of NGSS (“*Next Generation Science Standards*”) curriculum and NJDOE model curriculum
  - ▶ Year Two of NGSS training

# Student Achievement

- ▶ SCIENCE:
  - ▶ New Science Textbooks for grades 6-8;
- ▶ SOCIAL STUDIES:
  - ▶ Textbook purchases for grades 5,6&8 as well as 9-12 electives;
- ▶ PILOT ONE-ON-ONE INITIATIVE:
  - ▶ The district will provide the necessary resources to ensure student issued laptops **to one 7<sup>th</sup> and one 8<sup>th</sup> grade team** for the 2016-17 school year. (Approximately 300 pupils)
- ▶ CURRICULUM WRITING:
  - ▶ K-12 aligning curriculum as mandated by NJDOE to (Core Content Standards/Next Generation Science Standards); and the *Teacher's College* Workshop approach completing a 5 year curriculum cycle review requirement
- ▶ STANDARDS BASED REPORT CARDS:
  - ▶ Aligning with Standards to provide meaningful reporting of student progress in a trimester reporting system

# Professional Development Curricular Initiatives

- ▶ Meaningful professional development to enhance instruction in all content areas
- ▶ K-8 *Teachers College* Reading & Writing Units of Study
- ▶ ELA 9-12 vertical alignment and prioritization of skills (“*Notice and Note*”)
- ▶ Infusion of Balance Literacy philosophy 9<sup>th</sup> grade
- ▶ *Next Generation Science Standards*
- ▶ Common Core Aligned Mathematics
- ▶ K-5 Math Investigations training
- ▶ Social Studies
- ▶ Content Specific Inclusion Training (Art, Music, Physical Education, and Library Media Specialist)
- ▶ State Mandated Training and Professional Learning Communities continue



# Technology: Curriculum, Instruction & Assessment

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

- ▶ Equity: continue installation of classroom presentation systems
- ▶ Efficiency: continue relying on tech committee of teachers to meet & evaluate monthly
- ▶ Affordability: opt for *Chromebooks* for students (~600 HS/MS), district-imaged laptops (~350 K-6/Faculty)
- ▶ Collaboration: explore Google apps / classroom environment for instructional use
- ▶ Growth: plan five year roll-out, with year one as pilot next year (2016-2017)
- ▶ Universal: integrate Google apps with Office 365, utilize hangouts/Skype, forms/Excel, etc.
- ▶ Sustainability: Bloomfield Teachers' Academy, *White Glove* pre-treatment of Chromebooks, library media centers as points of contact for technical support, one additional technician

# Personnel: Instructional Resources

- **K-12 Supervisor of Science**
  - ▶ Supervise the transition to Next Generation Science Standards K-12;
  - ▶ Create unique media platforms to demonstrate Common Core standards & district initiatives;
  - ▶ Model the proficient use of instructional technology for BMS 1 to 1 Initiative; and,
  - ▶ Amplify STEM instruction for educators in order to prepare students for careers in Science, Technology, Engineering and Mathematics
- **Elementary Interventionist;**
  - New position shared between Brookdale-Oak View, completing the provision of basic skills for all elementary schools
- **BHS 1 Bilingual Teacher**
- **Technical Support (Technician)**
  - ▶ District wide network and computer support - software, hardware, printer, *ChromeBooks*' knowledge

# Facility Improvements

Includes projects at every school building and a total estimated facilities infrastructure repair investment including \$1,046,000 at the eight (8) elementary schools in addition to nearly \$80,000 at the ECC.

# Elementary Schools

12

- ▶ **Berkeley:** Abate asbestos 9 inch tile and install new VCT (vinyl composition tile); Repair stage arch; Install floor over concrete; Refurbish wood floor stage and polyurethane; Repave playground; Paint Classrooms and hallway;
- ▶ **Brookdale:** Media Center conversion for additional classroom; floor resurfacing, classroom painting; bathroom upgrades; exterior door replacements and installation of an upgraded security system, in addition to the summer 2016 roof replacement;

# Elementary Schools

- ▶ **Carteret**: Repave playground; Resurface 4 classrooms and main office wood floors and polyurethane; Install new floor over concrete floor basement; Repaint first floor hallway walls; Replace ceiling and lighting in cafeteria; Repoint area around window lintel; Replace stairs north side; Replace entry security system;
- ▶ **Demarest**: Replace Bleachers; Replace second floor hallway; Replace floor in staff room; Replace asphalt and concrete driveway apron; Gym refinishing; Resurface, sand and polyurethane classrooms; shed installation;
- ▶ **ECC**: Carpet replacement; Replace first floor hallway; Install VCT tile and cover base MPR; Install new fence and gate; Install shed; Install carpet tiles room 12; not including the summer 2016 roof replacement;
- ▶ **Fairview**: Replace ceiling tile and lighting; Resurface, sand and polyurethane wood floors; Upgrade boys and girls bathrooms; Replace floor in trailer; Replace floor tiles in basement; Replace stage curtains; Paint 6 Classrooms; Install new entry security system, not including the summer 2016 roof replacement;

# Elementary Schools

- ▶ **Franklin**: Paint 4 Classrooms; Renovate boys and girls room; Replace water fountains; Sand and refinish stage and stairs;.
- ▶ **Oak View**: Sand/Refinish Gym floor; Repair stage floor; Replace Bleachers; Install security guard anti-intruder lock sets in classroom and offices; Install entry security system; Install VCT in CST room basement; make alterations to basement area and music rooms;
- ▶ **Watsessing**: Replace floor tile in two rooms and MPR; Sand /refinish stage; Paint MPR; Repair stage arch; Paint 6 class rooms; Resurface, sand and polyurethane wood floors; Upgrade boys and girls bathrooms in basement; Replace concrete sidewalks front areas.

# Bloomfield Middle School

▶ ***In excess of \$800,000:***

- ▶ Second phase of student locker replacement
- ▶ Replace ceiling tile and light fixtures 2<sup>ND</sup> floor
- ▶ Upgrade all pupil bathrooms
- ▶ Abate asbestos floor tiles and install VCT (“vinyl composite tile”)
- ▶ Gym refinishing
- ▶ Install new lockers in Boys & Girls Locker Rooms
- ▶ Replace remaining exterior doors
- ▶ Resurface and repave parking lot
- ▶ Repair/Replace Pedestrian Bridge

# Bloomfield High School

▶ ***In excess of \$854,000:***

- ▶ Install stair treads and VCT floor tile in stair cases B-1, B-2, and B-3
- ▶ Install VCT first floor cafeteria
- ▶ Gym refinishing: main gym and replace 2 main game superstructures in gym; Pit gym; Wrestling gym; Auxiliary gym
- ▶ Renovate cooking lab re-face cabinets
- ▶ Upgrade electrics in specific classrooms
- ▶ Cap Chimney
- ▶ Abate boiler room and remove boilers (Square footage)



## Focus: School Security

The 2016-17 budget includes a \$307,056 appropriation for **security upgrades** including maintaining guards as well as school security camera installation/upgrades.

# Districtwide

- ▶ **Grounds / Maintenance Equipment – (Fields):** One pickup truck with cap; Western Plow V plow; Kubota RTV-900 Plow/Blower and Groomer; Lift gate for pick up; Two organic treatments for Varsity Baseball Field; Replace Toro Grounds Master with 60" cut machine; 30' JLG lift; District snow plowing; ***In excess of \$128,000.***
- ▶ **Administration Building:** Install new sound system conference room; Sand /refinish wood floors; Replace carpet install carpet squares in Conference Room; Replace foyer carpet install carpet squares; Purchase shed; ***In excess of \$21,000.***
- ▶ **Foley Field:** Replace deteriorated soffit and install downspouts; Install fencing and gate South end alcove; ***In excess of \$18,000.***
- ▶ **Sutton Service Center:** Repave entire lot; Install cameras; ***In excess of \$40,000.***
- ▶ **District-wide:** Classroom painting as well as asphalt repairs and replacement; ***In excess of \$150,000***
- ▶ **Replacement/upgrade of the district's phone system**

# General Fund Operating Budget History

▶ Year	Expenditures	Difference
▶ 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

	2014-15 Budget	2015-16 Budget	2016-17 Budget
▶ Tax Levy	\$67,799,559.00	\$69,155,550.00	\$70,538,661.00
▶ State Aid	\$20,825,814.00	\$20,825,814.00	\$21,057,962.00
▶ Other Misc.	\$972,674.00	\$766,468.00	\$247,495.00
▶ Fund Balance	\$0.00	\$194,377.00	\$2,207,910.00
▶ <b>Total</b>	<b>\$89,598,047.00</b>	<b>\$90,942,209.00</b>	<b>\$94,052,028.00</b>

# Tax Calculation For 2016-17

	2015-16	2016-17
School Tax Levy:	\$72,301,108.00	\$73,242,040.00
School Tax Rate:	1.7863	1.8169
School Taxes:	\$4,835.58	\$4,918.62
Increase per \$100K of Assessment:	\$43.70	\$30.60

***Average Assessment: \$270,700.00 (stable)***

# Questions and Answers