

GREEN BROOK TOWNSHIP PUBLIC SCHOOLS

2021-2022 Budget Discussion March 10, 2021

- Facilities • Transportation • Curriculum & Instruction
 - Technology • Special Education • Tuitions
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PREPARED AND PRESENTED BY:

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Overview

Budget Planning Focus

Budget Planning - Operations & Departments

Strategic Plan

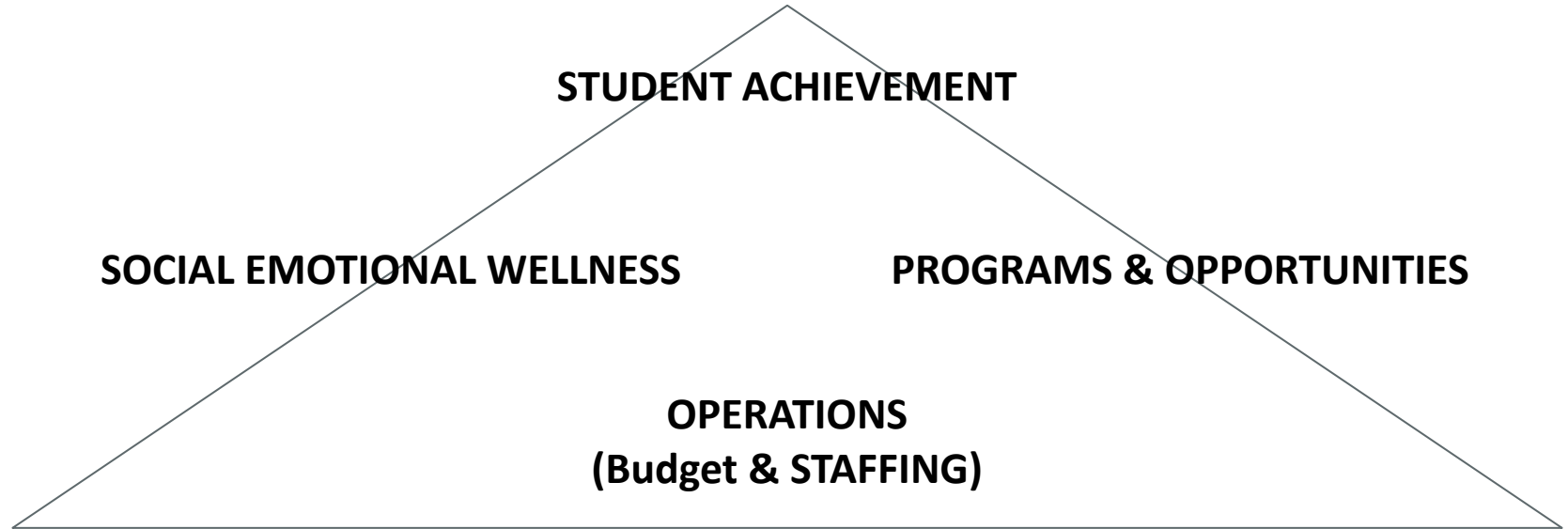
Goal One: Set high expectations for students and staff to ensure everyone achieves personal **excellence**.

Goal Two: Create and maintain safe, positive, healthy climates for learning and working to nurture students and staff **well-being**.

Goal Three: Create opportunities and programs that foster **engagement** of students, faculty, staff, and school community.

Goal Four: Prioritize and plan operations to maximize the **value** of district resources to emergent needs.

LENS for Budget Planning



Budget Planning Goal

Prioritize and plan operations to maximize the **value of district resources to emergent needs.**

- Health Crisis
 - Remain fiscally responsible understanding fiscal health of the community
 - Focus on emerging Social, Emotional and Academic needs
- Continue to grow and move forward
 - No cuts to staff or programs

Budget Planning Goal

Considerations

Non-Negotiable Costs

- Salaries (Contractual)
- **Tuitions (Contractual)**
 - **WHRHS**
 - **SPED**
- Benefits
- Debt Service
- **Transportation**

Negotiable Costs

- **Building/Department Supplies**
- **Professional Development Programs**
- **Technology**
- **Facility Improvements**

FACILITIES

The facilities department encompasses building maintenance, custodians, and grounds work.

The department consists of 1 part-time Supervisor of Building and Grounds and 10 in-house employees (9 full-time, 2 part-time)

The department has participated in shared services with the Township in the areas of snow removal, grounds, and general maintenance.

HIGHLIGHTS:

- Increase of 3.0% in the overall facilities budget of \$15,352.
- Maintain our level of service with maintenance, custodial, and grounds.

CAPITAL PROJECTS

The district is in need of pavement and sidewalk/curbing repairs. We are planning to complete this work in phases with the first phase tentatively scheduled for this summer of 2021.

Security camera systems will be upgraded and expanded to provide for full external and hallway coverage.

HIGHLIGHTS:

- Roughly \$700,000 to mill and pave the parking lots and entryway “U” at the middle school.
- Roughly \$208,000 to update/add security cameras providing 360° coverage of the buildings and advanced analytics.
- Both projects will be funded with Capital Reserve monies, so will have no impact on the taxpayers of Green Brook.

TRANSPORTATION

The district's transportation department is comprised of a Transportation Coordinator. All buses, drivers, and aides are completely outsourced to third party vendors.

Regular bussing is outsourced to "Student Trans of America" and "Kensington Bus Company" for 12 routes.

The district's special education bussing is outsourced to "Somerset County Educational Services Commission".

HIGHLIGHTS:

- Decrease of 2.94% (\$46,585) in the overall transportation budget for FY22.
- Decrease in special ed transportation costs of (\$37,523) due to an estimated decrease in routes needed to OOD schools.
- Decrease of (\$19,733) due to a decrease in estimated parental transportation contract costs.
- The CPI increase on regular bussing costs will be **1.7%** or \$15,606.

CURRICULUM AND INSTRUCTION

The Curriculum and Instruction department is at the heart of the work done at Green Brook Township Public Schools. Curriculum provides the backbone for the educational content and programming of the district and provides the content taught on a daily basis. It funnels State mandates and the District's educational vision and philosophy for education into practice. Instruction is the delivery of the content to students that developmentally appropriate while maintaining a focus on best practices for student learning. Professional development supports both teacher understanding of the content and helps refine their methodologies for supporting student understanding.

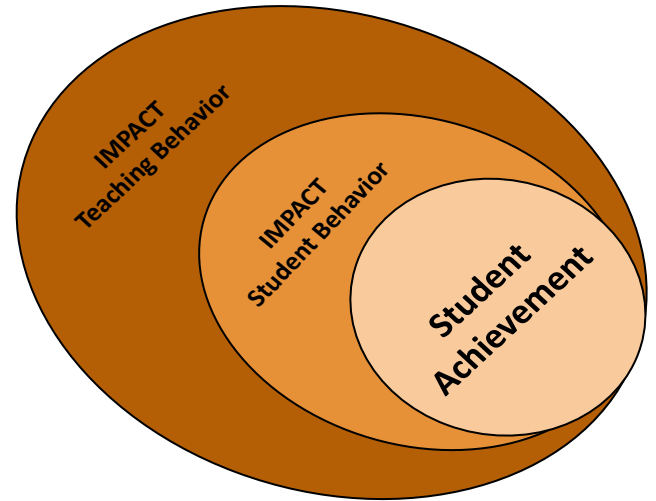
CURRICULUM AND INSTRUCTION

SELF-EFFICACY/CONFIDENCE

- Understanding, Knowledge and Skills

COLLECTIVE EFFICACY/Work Environment

- Disposition, Attitude, and Motivation



CURRICULUM AND INSTRUCTION

The focus of the 2021-2022 C&I budget is to maintain the level of instruction in our current programs while working to enhance the Social and Emotional Health of students and staff.

- Capacity Building
 - Professional Development
- Programming
 - Social Emotional Wellness
 - Instruction

CURRICULUM AND INSTRUCTION

Maintenance of current programs and services:

- Planning & Instructional Practices PD and resources
 - College of St. Elizabeth (Culture & Climate Initiative)
 - Reading & Writing Workshop
 - GoMath
 - Collaborative Planning (PLC) - Assessments & Planning
 - Staff Professional Development Plans
 - Crisis Management training
- Curriculum Writing
 - K-8 ELA, Math, Science, Social Studies
 - K-8 World Language
 - K-4 Visual Arts
 - 5-8 Instrumental Music
- Formative and Benchmark Assessment Development

CURRICULUM AND INSTRUCTION

District Goals

- Development in Social Emotional Wellness: The District will continue to invest professional development funds for structured support from the New Jersey School Culture and Climate Initiative. Funds will also be allocated from Title II federal grant to support professional development activities.
- Development of practices in planning & instruction: The District will invest professional development funds for workshops, facilitators and materials to support ongoing growth. Funds will also be allocated from Title II federal grant to support professional development activities.

HIGHLIGHTS:

- Planning & Instructional Practices PD and resources
 - SEL - \$28,500
 - GoMath Curriculum Materials- \$18,000
 - Misc PD - \$18,000
 - R & W Workshop
 - GoMath
 - SPED
 - Crisis Management
 - PDP
 - Misc Resources - \$13,300
 - Online
 - PDP - Professional Books
- Curriculum Writing
 - Stipends - Salary Line
 - Anticipated Resources - \$5,000
- Formative and Benchmark Assessment Development
 - Stipends - Salary Line
 - Anticipated Resources - \$9,000

ALLOCATION - \$91,800

- Total C & I - \$65,200
- Title II Grant - \$26,600

TECHNOLOGY

The Technology department is responsible for the design, deployment, maintenance, and support of information systems, communications, network infrastructure, classroom technology, and user services. The department also handles training and documentation for related systems.

The district's instructional technology consists of more than 100 staff laptops, 500 student Chromebooks, 250 iPads, and two computer labs. This is in addition to the servers, phones, website, ParentSquare notification system, Genesis SIS, and various other tools.

The department is comprised of the Director of Operations and the District Computer Technician.

The Director of Operations is also the district's Safety and Security Specialist. As such, the technology budget includes security-related items.

TECHNOLOGY

- Continue to support multiple learning environments. We are unsure what September may bring, so need to be prepared.
- Learn from past year's experiences, specifically:
 - Device reliability & performance
 - Chromebooks - high failure rate
 - Staff laptops - speed, capabilities when multitasking and using video
- Maintain momentum in utilization of tech tools, especially with online delivery of content (and possibly instruction if distance learning continues)
- As always, continuous improvement in our processes, including making the most of instructional technology investments, online safety and security, and virtual classroom management.

TECHNOLOGY

Key Projects

- Staff laptop refresh - first in 5 years
- Continue Chromebook to iPad migration
 - Grades 1,4, and 5
 - Complete transition by start of 2023 SY.
- Classroom A/V technology refresh
- Enhance Google Classroom usage + parent communication
- Augment online safety and security - firewall, filter, and monitoring upgrades

TECHNOLOGY

After years of avoiding budget increases, tech budget will grow in 2021-22, with an operating budget of \$359,001 (an increase of \$49,700).

Tech Dept. Operating Budget + Salaries

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022 (proj)
-8.56%	-0.27%	-2.25%	2.72%	-16.82%	0.41%	11.04%

TECHNOLOGY

Budget Drivers

Increased demand for curricular software/services	\$14,500
Online meeting and webinar tools	\$11,800
Additional safety/management tools	\$3,200
Classroom A/V tech updates	\$29,380
Staff laptop refresh	\$43,932
Continued transition to iPads, Gr. 1, 4, & 5	\$22,394

STUDENT SERVICES

The Department of Student Services in Green Brook Township Public Schools serves students in a variety of areas, including special education, general education students with Section 504 plans, students identified at risk or English Language Learners, and students with exceptionalities in the area of gifted and talented.

It is important to note that special services are required by the legal mandate of the Individuals with Disabilities Education Act. Overall, the programs and services found therein are a legal obligation for the district, and therefore budgeting must be flexible and anticipatory in order to meet these needs.

STUDENT SERVICES

- GBTPS Student Services has the primary goal of **education**
 - Meet the needs of all students along the continuum of exceptionality
 - Provide students who require special education with a “Free and Appropriate Public Education” in the “Least Restrictive Environment”
 - Protect and advocate for all students and their families
- GBTPS Student Services has the secondary goal of **cost avoidance**
 - Avoiding costs through utilizing tools, programs, and best practices
 - Generating revenue by creating and sustaining programs that offer a valuable service to our students and the surrounding communities

Key Initiatives for Student Services

- ***Provide high quality continuum of services***
 - Process
 - I & RS
 - BSI
 - Instruction
 - district-wide diagnostic/benchmark assessment system
 - expand BSI resources
 - Program Development
 - Basic Skills instruction in Math
 - SEL/Mental Health/Learning behaviors support
 - maintain quality of established programs

TUITION COSTS

OVERVIEW

The Green Brook Board of Education sends its students to Watchung Hills Regional High School for grade nine through twelve.

As such, the district pays a tuition cost for each student that it sends. There is a separate cost for regular education costs and special education costs.

In addition, the district pays tuition for students sent out of district to charter schools, Vo-tech schools, and other private and public schools for the students with special needs.

Watchung Hills Regional High School Tuition

GENERAL EDUCATION:

- General education per pupil tuition cost increase of \$830 to \$18,000, or 4.83%.
- Decrease in estimated number of gen-ed students sent to WHRHS by 6.
- Total estimated general education tuition cost, including the 'tuition adjustment payment', will increase by \$352,648, or 4.8% for a total cost of \$7,704,513.
- Estimated gen-ed tuition adj for certified tuition rates and enrollment in school year FY20 is increased from \$349,610 to \$577,026. The district will pay for this over two-budget years.

SPECIAL EDUCATION:

- WHRHS LLD special education tuition costs per student decreased from \$43,000 to \$31,000, or 27.91%. In addition, enrollment in the program is estimated to decrease by roughly 3 students. Total costs overall are estimated to decrease from \$327,750 to \$248,000, a 24.33% decrease.
- WHRHS resource room total tuition cost is estimated to increase \$23,000 to \$414,000, or 5.88%.
- Estimated special education tuition adjustment for certified tuition rates and enrollment in school year FY20 decreased from negative \$102,036 to a negative \$70,166. (A negative adjustment represents money due from WHRHS to GBTPS).

Other Tuitions (not related to WHRHS):

- Total public school special ed tuition costs is estimated to increase by \$76,000, or 18.81%. This does not include allocation of grant monies. The increase is driven by one new projected tuition cost and also one student that moved over from a private school placement in the prior year to a public school placement.
- Total private school special ed tuition costs is estimated to decrease by \$159,821, or 19.1%. This decrease is due primarily to the fact that we estimate roughly 3 students no longer enrolling at private schools.

Budget Planning Process

- March 22 Presentation of the Preliminary Budget to be BOE approved
Approved Preliminary Budget submitted to NJDOE
- April 28 Public Hearing & BOE adoption
Adopted Budget submitted to NJDOE