

OPERATIONS

2019-2020 Proposed Budget

Facilities • Transportation • Technology

PREPARED AND PRESENTED BY:

STEPHEN FRIED, CPA, SCHOOL BUSINESS ADMINISTRATOR/BOARD SECRETARY

JASON WEBER, DIRECTOR OF OPERATIONS

FACILITIES

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

The department consists of a part-time Supervisor of Maintenance 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 2.60% in the overall facilities budget of \$3,700.
- Maintain our level of service with maintenance, custodial, and grounds.
- No new facilities-related capital improvements budgeted for FY20.

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 0.30% (\$4,300) in the overall transportation budget for FY20.
- Decrease of \$26,682 in regular bussing routes due to bus-112 being re-bid as a 2-tier route instead of 3-tier route.
- Re-classification of \$5,000 in bus supplies back to facilities budget.
- Increase in special education transportation costs of \$4,751.
- Increase in Extended School Year (ESY) costs of \$11,000
- The CPI increase on outsourced regular bussing costs will be 1.5% or \$13,427.

TECHNOLOGY

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

The district's instructional technology consists of more than 100 staff laptops, 600 student Chromebooks, 160 iPads, and two computer labs (in addition to the phones, website, ParentSquare notification system, Genesis SIS, and other related tools).

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

HIGHLIGHTS:

- Decrease of 24.82% (\$103,000) in the overall technology budget for FY20
 - Staff laptops off lease (\$52,525)
 - WiFi upgrade done in 2018-19 (\$43,000)
- Continuation of 1:1 program, grades 3-8, \$45,600.
- Build on our usage of Genesis for data management and ParentSquare for two-way parental communication
- Reduce waste and associated costs with printing and copying
- Preserve existing instructional software programs (IXL, Discovery Education, BrainPOP, Learning A-Z)
- Pilot program for next-gen staff devices, \$5,000

SUMMARY

<u>Function</u>	<u>CHG \$</u>	<u>CHG%</u>
Facilities	3,700	2.60
Transportation	(4,300)	(00.30)
Technology	(103,000)	(24.82)