

# GREEN BROOK TOWNSHIP PUBLIC SCHOOLS

## 2020-2021 Budget Discussion February 26, 2020

- Facilities • Transportation • Curriculum & Instruction
  - Technology • Special Education • Tuitions
- 

PREPARED AND PRESENTED BY:

STEPHEN FRIED, CPA, SCHOOL BUSINESS ADMINISTRATOR/BOARD SECRETARY  
DR. JAMES B. BIGSBY, SUPERINTENDENT OF SCHOOLS

# 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 2.20% in the overall facilities budget of \$11,022.
- Maintain our level of service with maintenance, custodial, and grounds.
- No new facilities-related capital improvements budgeted for FY21.

# 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:

- Increase of 3.36% \$51,513 in the overall transportation budget for FY21.
- Increase in special ed transportation costs of \$40,794 due to new routes needed to certain OOD schools.
- Increase of \$8,375 due to certain field trips now correctly being charged to operating budget instead of the student activities accounts.
- The CPI increase on regular bussing costs will be 1.7% or \$15,354, however total cost is estimated to decrease by (\$1,072) due to some routes bid a lower cost.

# 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

---

The focus of the 2020-2021 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 through professional development and targeted activities.

- The district will invest in professional development funds in the form of paid facilitators, workshops and materials to support ongoing growth.

# CURRICULUM AND INSTRUCTION

---

Maintenance of current programs and services:

- Planning & Instructional Practices PD and resources
  - Workshops
  - Presenters
  - Support materials
- Curriculum Writing
  - K-4 Music
  - 5-8 Choral Music
  - 5-8 Visual Arts
  - Novice Spanish
- Crisis Management training

# Key Initiatives for Curriculum and Instruction

---

- Development in Social Emotional Learning: The District will 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.

# 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.

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



# TECHNOLOGY

---

- Budget flat (decrease of ~\$1,000) after a 25% cut prior year.
- Continuation of 1:1 program, grades 3-8
- New phone system, hosted VoIP with heightened capabilities and security features
- Security components, including panic buttons, mobile software, and integration with phones/intercoms, and ID printer
- Server at IEF, completing consolidation from 13 physical servers to 2
- First phase of migration from macOS to Windows, admins and some support staff
- Initial rollout of new projectors (3-4 rooms), allowing for wireless projecting, removal of SMARTboards, while maintaining interactivity
- Culling of low-value subscriptions (BrainPOP, Learning A-Z)
- Continued refinement and building on existing investments: Genesis, SchoolFi, ParentSquare, IncidentIQ

# 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

---

- **Maximize district personnel resources**
  - Increase staff capacity through training in evidence-based practices
    - Wilson Reading
  - Utilize data-driven decision-making in determining the need for instructional aides through continued use of the SIBS program as well as a multi-disciplinary approach
  - Monitor use of contracted services to ensure fiscal responsibility
- **Continuous improvement of internal processes**
  - Evaluate, maximize and monitor use of instructional tools and software programs
  - Streamline and/or develop written procedures as needed for various day to day operations

# Key Initiatives for Student Services

---

- **Continue to manage a continuum of services that ensures LRE**
  - **IPSP:** Provide a high quality preschool for all students, including appropriate programs for students with and without disabilities; Generate tuition revenue by continuing to open the program to both GBTPS and surrounding areas
  - **LEAD:** Provide a high quality behavior disabilities program that addresses the needs of in-district students while generating tuition revenue for students with similar needs from surrounding school districts
  - **RTI/I&RS process:** Monitor outcomes, including student progress and referral rates, as evidence of the efficacy of pre-referral interventions
  - **Extended School Year:** monitor attendance; increase staff understanding of eligibility criteria for ESY; monitor staffing needs and overall cost
  - **Gifted/Academic Enrichment:** continue best-practices in approach to identification and instruction
  - Maintain communication and partnership with WHRHS department of student services to continue best practice and fiscal responsibility as students exit the middle school

# 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 student tuition cost increase of \$470 to \$17,170, or 2.8%.
- Decrease in estimated number of gen-ed students sent to WHRHS by 8, resulting in an decrease of \$137,360.
- Total estimated general education tuition cost will increase by \$147,430, or 2.05% for a total cost of \$7,351,865.
- Estimated general education tuition adjustment for certified tuition rates on school year 2018/2019 is increased from \$66,559 to a \$342,726. The district will pay for this over two-budget years.

## SPECIAL EDUCATION:

- WHRHS LLD special education tuition costs per student decreased from \$49,250 to \$43,000, or 12.7%. However, enrollment in the program has increased by roughly 4 students so total costs overall are estimated to increase from \$284,969 to \$327,750, a 15% increase.
- WHRHS resource room total tuition cost is estimated to increase \$13,000 to \$391,000, or 3.4%.
- Estimated special education tuition adjustment for certified tuition rates on school year 2018/2019 increased from negative \$21,771 to a negative \$102,036.

# Other Tuitions (not related to WHRHS):

- Total public school special ed tuition costs is estimated to increase by \$117,621, or 11.2%. This does not include allocation of grant monies.
- Total private school special ed tuition costs is estimated to decrease by \$217,504, or 22.1%. This large swing is primarily due to private tuition costs that were re-classified to public tuition budget lines, and a few students no longer enrolling at private schools.