



**Green Brook Township
Public Schools
2021-2022
Budget Discussion
February 24, 2021**

Dr. James B. Bigsby - Superintendent
Stephen F. Fried, CPA - School Business Administrator



Overview

Strategic Plan & District Goals

Budget Planning Focus

Projections

- **Staffing based on Enrollment**
- **Projected Expenditures**
- **Projected Revenues**

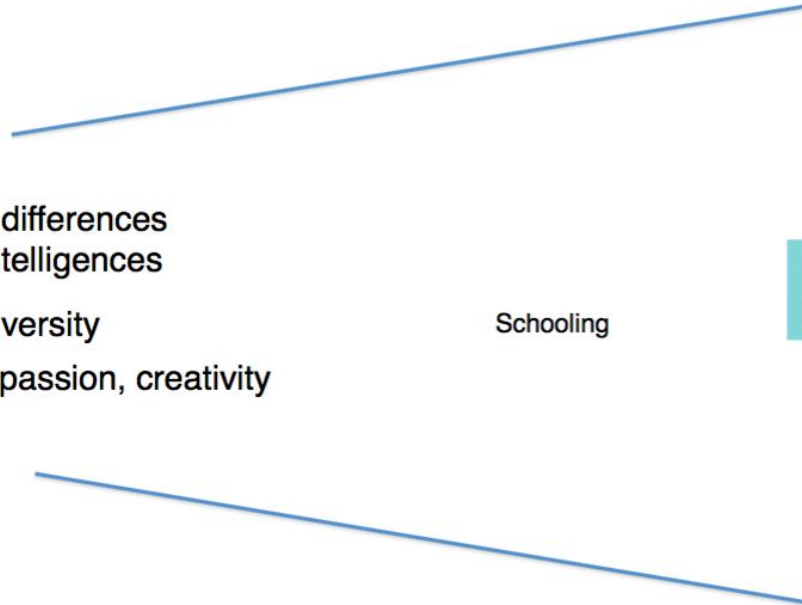


Student Achievement

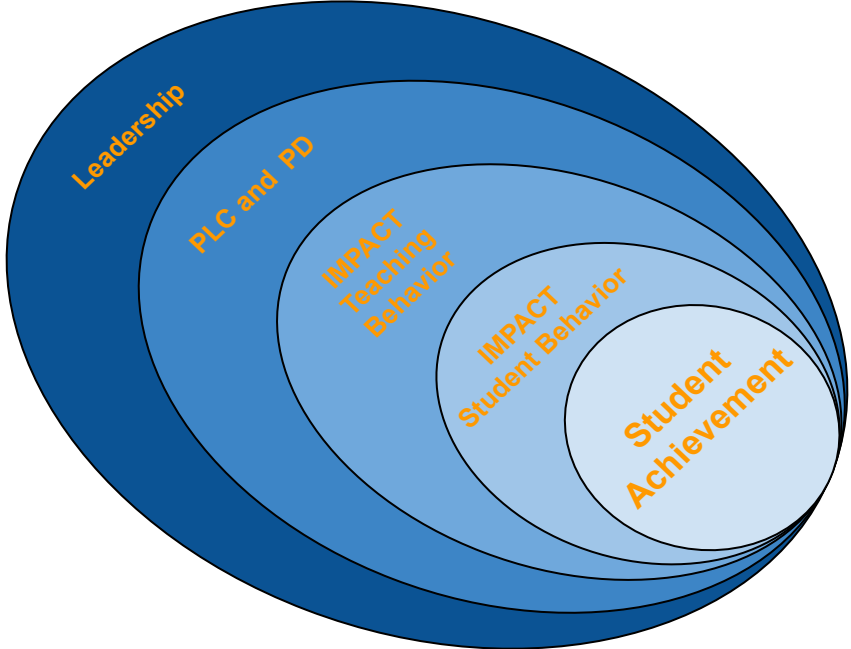
Individual differences
Multiple intelligences
Cultural diversity
Curiosity, passion, creativity

Schooling

Enhanced
Human Talents



Student Achievement



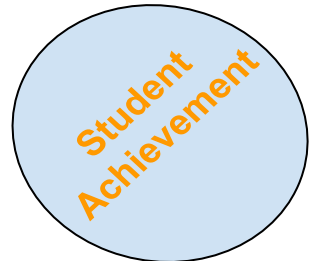


Student Achievement

ACADEMICS - Knowledge and skills to be successful in school and life.

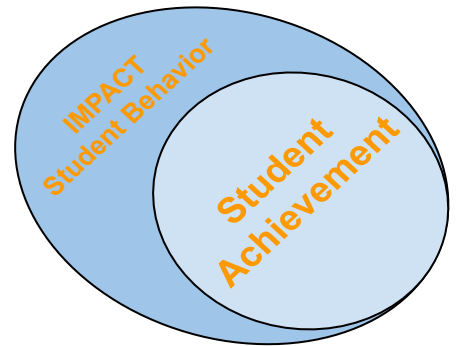
LIFE SKILLS (Non-Cognitive) - Aptitude, attitude and skills to lead a responsible, fulfilling and respectful life.

RESPONSIBILITY TO THE COMMUNITY - Attributes that contribute to an effective and productive community and the common good of all.



Student Behaviors

- Reading as choice
- Writing to communicate clearly
- Finding problems to solve
- Researching
- Asking questions
- Following a passion
- Persevering/Effort
- Working independently and collaboratively
- Taking risks in learning
- Adapting to change



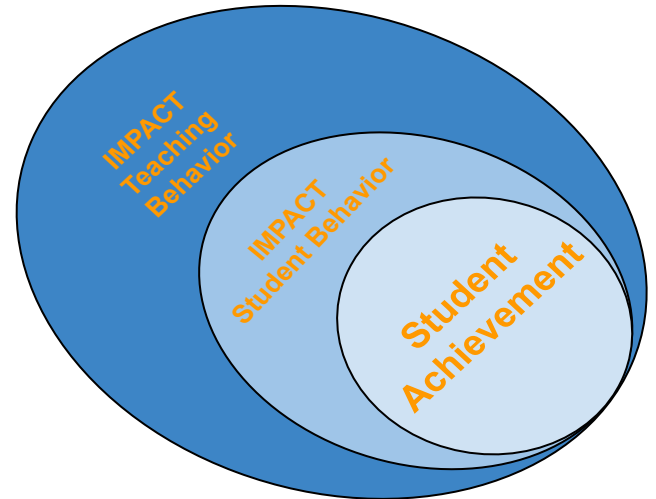
Teacher Behaviors

SELF-EFFICACY/CONFIDENCE

- Understanding, Knowledge and Skills

COLLECTIVE EFFICACY/Work Environment

- Disposition, Attitude, and Motivation





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.

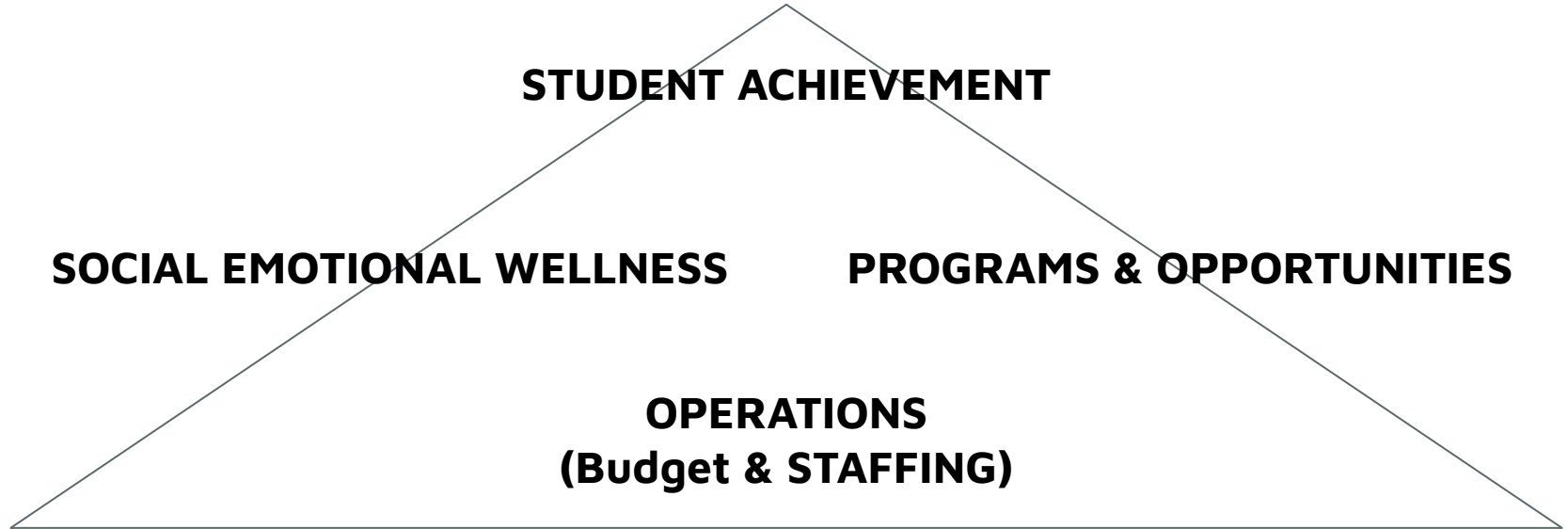
Goal Four: Prioritize and plan operations to maximize the **value** of district resources to emergent needs.



District Goals 21-22

- GBTPS's budget and operations will be structured to maintain safe and efficient facilities and to provide adequate resources that support our academic and social emotional goals and reflect the financial values of the community.
- Promote and support the Social and Emotional Learning of all GBTPS students by increasing the staff capacity and aligning Understandings and Practices Districtwide.
- Develop a shared understanding of high quality instruction, including content and instructional strategies, by all staff and implemented in all classrooms and instructional environments.

What Guides Our Budget






Budget Planning Focus

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

Considerations

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- **Non-Negotiable Costs**
 - Salaries (Contractual)
 - Tuitions (Contractual)
 - WHRHS
 - SPED
 - Benefits
 - Debt Service
 - Transportation
 - **Negotiable Costs**
 - Building/Department Supplies
 - Professional Development
 - Programs
 - Technology
 - Facility Improvements

2021-2022 Projected Enrollment

	2020-2021 Originally Projected	2020-2021 As of Jan 18	2021-2022 Projected
PK	30	31	30
K	30	46	50
1	53	59	46
2	68	70	59
3	66	70	70
4	75	70	70
5	76	77	70
6	86	93	77
7	99	97	93
8	101	103	97
GBTPS	684	716	662
WHRHS	453	438	416

2021-2022 Class Sizes
IEF: 16 - 21 students
GBMS: 16 - 22 students

Current Staffing



- IEF Staff

- Integrated Preschool Program: three sections (3 teachers)
- Grades K-4:
 - Kindergarten: 3 teachers (1 inclusion);
 - First: 4 teachers (1 inclusion);
 - Second: 4 teachers (1 inclusion);
 - Third: 3 teachers (1 inclusion);
 - Fourth: 4 teachers (1 inclusion);
- Related Arts: Art, Music, Technology, World Language, STEAM, Physical Education (two teachers)
- Special Education: 11 teachers (six sections of resource room; five sections of inclusion ; two sections of self contained) OT and Speech Therapists; 10.5 Instructional Aides
- Support: Principal; Guidance; Nurse; one and a half Secretaries; five Custodians; one and a half Basic Skills Teacher; part-time English Language Learner Teacher

Current Staffing



- GBMS Staff
 - Grade 5: four teachers
 - Grades 6-8: four English Language Arts teachers; four Math teachers; three Science teachers; three Social Studies teachers
 - Related Arts: Art, Vocal Music, Instrumental Music; Performing Arts; Technology, World Language (two teachers), Physical Education (two teachers), Global Studies
 - Special Education: eleven teachers (ten sections of resource room; 27 sections of inclusion; two classes of self contained); Speech Therapist; six Instructional Aides
 - Support: Principal; Guidance; Nurse; one and a half Secretaries; five Custodians; part-time Basic Skills Teacher



Current Staffing

- District Staff
 - Superintendent
 - Business Administrator; Confidential Secretary; Accounts Payable Clerk; Payroll Clerk; Transportation Coordinator; Part-Time HR Clerk; Part-Time Building & Grounds Supervisor
 - Director of Operations; Computer Technician
 - Director of Student Services; Confidential Secretary; four Child Study Team members; four WHRHS Instructional Aides

2021-2022 Projected Appropriations



Salaries:	\$9,597,227
Tuition Costs:	\$9,544,743
Employee Benefits:	\$3,290,309
Debt Service Principal and Interest:	\$1,518,475
Transportation Cost:	\$1,524,384
Building and Grounds/Utilities:	\$527,779
Technology:	\$361,001
Other Insurances:	\$363,868
School Supplies:	\$212,200
Capital Projects	\$908,000
All Other Misc Items:	<u>\$766,706</u>
TOTAL:	\$28,618,252

2021-2022 Projected Revenues



Local Tax Levy:	\$23,428,155
Tuition Revenue:	\$367,500
Facility Usage Fees/Misc:	\$122,160
State Aid (preliminary):	\$1,516,835
Budgeted Fund Balance:	\$350,000
Withdrawal of Tuition Reserve:	\$200,000
Withdrawal of Capital Reserve:	\$908,000
Federal and State Grants:	\$203,567
Debt Service Levy:	<u>\$1,518,475</u>
TOTAL:	\$28,618,252

Budget Planning Process



- March 10 Budget planning presentation for the Operations & Departments
- 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