

SAYREVILLE PUBLIC SCHOOLS

BOARD OF EDUCATION

PRESENTATION OF THE PROPOSED 2021-22 BUDGET

May 4, 2021 -- Public Hearing

“In Pursuit of Vision 2030”

Collaborative Process

- ▶ Board of Education
- ▶ Central Administration
- ▶ Principals and Directors
- ▶ Assistant Principals and Supervisors
- ▶ Non Certified Directors and Coordinators
- ▶ Faculty
- ▶ Support Staff
- ▶ Public

Special Thanks to Ms. Hill and the members of the BOE Finance Committee!

2021-2022 Budget Calendar

- October 13, 2020 - State of the Schools Address
- December 4, 2020 - All Budget Data Due in CSI
- December 15, 2020 - Food Services Presentation
- January 5, 2021 - BOE Reorganization
- January 11, 2021 - Balanced Preliminary Budget Submitted to BOE
- January 19, 2021 - Schools, Curriculum & Instruction, and Athletics Presentations
- February 2, 2021 - Special Education, Technology, and Transportation
- February 16, 2021 - Buildings, Grounds, & Capital Projects, and Personnel Presentations
- March 2, 2021 - BOE Approval of Preliminary Budget
- March 16, 2021 - BOE Reapproval of Preliminary Budget
- May 4, 2021- Public Hearing and BOE Adoption of Final Budget

Enrollment

Grade	2018 - 2019	2019 - 2020	2020 - 2021	Projected 2021 - 2022
Pre-K	285	353	506	817
Kindergarten	456	451	401	450
1	483	455	445	420
2	460	441	438	451
3	460	427	420	455
4	470	477	429	441
5	525	463	457	429
6	480	499	442	477
7	480	464	488	463
8	456	479	456	499
9	469	429	457	464
10	466	472	421	479
11	431	458	438	429
12	443	432	432	472
TOTAL	6,364	6,299	6,229	6,746

District Mission

The Sayreville School District educates today's learners to be tomorrow's leaders by providing all students with a high quality, challenging education that instills character and enables our students to compete successfully in the 21st century.

Vision 2030



The Sayreville Public Schools recognizes that our current **7th Grade** students will face many challenges and obstacles when they graduate from a post secondary education program in the year 2030 and thus we are committed to the holistic development of them and all our students so that we can provide them with the specific skill sets, character traits, and values that they will need to become successful members of a very competitive global workforce, as well as conscientious and contributing citizens of very diverse communities now and up to 2030.

Sayreville Public Schools Vision 2030 Education Summit



Saturday, September 9, 2017

Saturday, September 16, 2017

This fall we will hold another summit in order to collaboratively develop the final 2021-2026 Strategic Action Plan

4 Year Strategic Action Plan

- ▶ During the Vision 2030 Education Summit we collaboratively developed a new 4 year strategic action plan designed to assist in accomplishing a new series of aggressive goals, which will focus primarily on
 - ▶ Facilities
 - ▶ Technology
 - ▶ Finance
 - ▶ Student Achievement
 - ▶ Culture and Climate

2020-21 Goals

FINANCE:

- ▶ Continue to explore Self Insured Medical Insurance and look to implement for July 2021.
- ▶ Increase the number of parents who submit free and/or reduced lunch applications as evidenced by a 10% increase in the number of submitted applications as compared to those submitted in 2019-20.

FACILITIES:

- ▶ Implement the BOE approved district Energy Savings Improvement Project (ESIP) and Solar Power Purchase Agreement (PPA)
- ▶ Revise the district Long Range Facility Plan by prioritizing capital improvement and maintenance projects and devise a plan for implementing these projects using district reserves in lieu of a referendum.

TECHNOLOGY:

- ▶ Deploy technology and train instructional staff on simultaneous in-person and remote video conferencing instruction systems.
- ▶ Budget and plan for the expansion and sustained use of simultaneous in-person and remote video conferencing instruction systems.
- ▶ Sustain the current device lifecycle plan for replacing district technology hardware, security hardware, and end user devices, inclusive of classroom devices, staff devices, and one to one student devices, during the 2021-2022 budget cycle as well as future budget cycles.
- ▶ Budget for the implementation of grades 8-12 “take home;” PreK-7 “classroom set,” and instructional staff “take home” one to one device programs by September of 2021.
- ▶ Implement Phase 2 of the district Interoperability Radio Network in order to support district operations, safety, and security.
- ▶ Budget for evening campus security monitor coverage of all school buildings in 2021-22.

STUDENT ACHIEVEMENT:

- ▶ Students in Pre-K - 12th Grade will show improvement in their overall literacy skills as evidenced by:
 - ▶ In grades 3-5 the number of students meeting or exceeding grade level standards, as measured by the Language Arts LinkIt!. Benchmark Assessments will increase by 20%.
 - ▶ In grades 6-8 the number of students meeting or exceeding grade level standards, as measured by the Language Arts LinkIt!. Benchmark Assessments will increase by 20%.
 - ▶ In grades 9-10 the number of students meeting or exceeding grade level standards, as measured by the Language Arts LinkIt!. Benchmark Assessments will increase by 20%.
- ▶ Students in Pre-K - 12th Grade will show improvement in their overall mathematic skills as evidenced by:
 - ▶ In grades 3-5 the number of students meeting or exceeding grade level standards, as measured by the Mathematics LinkIt!. Benchmark Assessments will increase by 20%.
 - ▶ In grades 6-7 the number of students meeting or exceeding grade level standards, as measured by the Mathematics LinkIt!. Benchmark Assessments will increase by 25%.
 - ▶ The number of Middle School Algebra I students meeting or exceeding grade level standards, as measured by the Algebra I LinkIt!. Benchmark Assessments will increase by 25%.

- ▶ Increase preschool education opportunities for the Sayreville Community by September 2021 using PEA expansion funding. The district will increase the enrollment of preschool children with and without disabilities by 195 students over the current baseline enrollment of 633 students.
- ▶ Enhance the functional academic, vocational, independent living, social and emotional, and self-advocacy and determination skills and competencies of students with intellectual, developmental, and other disabilities eligible to be educated from 18 until 21 years of age through the creation and implementation of an appropriate 18-21 year old program and curriculum, as well as the renovation of an appropriate facility and partnership with applicable community organizations and agencies, by January 2022.

CULTURE AND CLIMATE:

- ▶ Ensure the safety, security, and physical and psychological well-being of the students and staff in the school district by collaboratively developing, implementing, and coordinated drilling of a cooperative and coordinated multiple borough, state, and federal agency reunification plan for students and staff displaced from their location for emergency purposes by March 1, 2021.
- ▶ Improve the climate of each school by implementing collaboratively researched and developed macro and micro strategies for reducing the number of students who are identified as being chronically absent from school, as evidenced by a reduction in both by the end of the 2020-21 school year.
- ▶ Develop and implement recruitment and retention practices designed to build a diverse, inclusive, and engaged faculty and staff that reflect the values and core principles shared by the district and greater community. In addition, the district identify core issues resulting in overt or implied discrimination or bias by January 2021 so as to formulate an equity and harmony plan for the district by June of 2021.

2021-22 Budget Challenges

- 1. COVID-19 Pandemic.**
- 2. The ongoing maintenance and refurbishing of facilities and the district infrastructure.**
- 3. Maintenance of technology infrastructure and internet security, along with the replacement of one to one educational devices to preserve a true 1:1 student to device ratio.**
- 4. Replacement of out of commission school busses and the purchasing of new busses so as to continue with incrementally increasing our bus fleet.**
- 5. Maintaining the security at school buildings during after school activities and events.**
- 6. New collective bargaining agreements with Teamsters and SEA.**
- 7. Increase in medical and prescription benefits.**

Budget Highlights

- ▶ Finance
- ▶ Facilities & Transportation
- ▶ School Security & Technology
- ▶ Student Achievement
- ▶ Staffing
- ▶ Health Benefits

Finance

- ▶ 2% tax levy increase
- ▶ 14% State Aid Increase
- ▶ 3.5% Fund Balance Increase
- ▶ 160% Transfer from Reserves Increase
- ▶ 6.4% Increase in General Fund Budget
- ▶ Lease purchase added for replacement buses and new buses.

Facilities, Infrastructure & Transportation

- ▶ The Long Range Facility Plan has been updated.
- ▶ Replacement of lighting and mechanical upgrades, including boilers at various schools, to be paid for by ESIP with no budget impact.
- ▶ Installation of solar panels and HVAC projects at SWMHS, SMS, SUES and Wilson to be paid for through the PPA.
- ▶ Replacement of roof at Wilson to be paid for out of ESIP.
- ▶ Replacement of windows and AP Room floor at Truman.
- ▶ Replacement of the roof, bathrooms, and HVAC system, including the boilers, at Selover.
- ▶ Replacement of one OOC bus and the purchase of 3 additional buses.
- ▶ Safety netting around SWMHS baseball field.
- ▶ Installation of a double gate at Arleth.
- ▶ Maintenance Projects including the renovation of middle school office bathrooms and painting and the replacement of window blinds in selected rooms at each school.

Technology/Security

- Replacement of EOL 1:1 devices.
- Purchase of additional 1:1 devices
- Cheesequake Wide Area Network (WAN)
- New Website
- New Preschool and Replacement Interactive Boards/Projectors
- New E-Rate Projects
- ST Math for Preschool
- Additional Campus Monitors - Personnel Budget

Student Achievement

- ▶ Acceleration of learning supplemental tutoring paid for by CARES
 - ▶ Math, ELA, and STEM
- ▶ Expansion of Tier 3 Social and Emotional Learning, as well as Psychiatric Services, to be funded by the budget and CARES
 - ▶ District-wide Effective School Solutions services
- ▶ Continuation of Spanish III and Spanish IV Dual Enrollment courses through Middlesex County College
- ▶ 8th Grade AFJROTC Pilot Program
- ▶ High School STEM Academy
 - ▶ Materials and resources for new Computer Science, Biomedical, and Engineering Courses
 - ▶ *Lead the Way*
- ▶ Fountas and Pinnell Reading System Resources
 - ▶ Shared Reading for K-3
 - ▶ Guided and Interactive Read Aloud for grades 4-5

Student Achievement - Continued

- ▶ New textbooks
 - ▶ Grades 6-8 science as well as AP Chemistry and Biology. At the high school
 - ▶ Social Studies textbooks at the middle school and new World and US History textbooks at the high school.
 - ▶ French
- ▶ New digital licenses for math textbooks in grades 6-8
- ▶ Professional Development
 - ▶ Dr. Milo for math instruction and others
- ▶ Curriculum Revisions
 - ▶ K-12 Science, K-12 Social Studies, K-12 Visual & Performing Arts, and K-12 Spanish
- ▶ New and replacement music instruments
- ▶ Additional Middle School Sports Program supplies and Personnel
- ▶ Freshman Field Hockey Supplies and Personnel
- ▶ Winter/Spring High School Cheer Supplies and Personnel

2021-2022 Budget Staffing Appropriation Highlights

New Certificated Staff

- ▶ ***Preschool Administrators**
 - ▶ 1 Principal
 - ▶ 2 Supervisors
- ▶ *** Preschool Faculty**
 - ▶ 1 Master Teacher
 - ▶ 10 teachers
 - ▶ 1 Technology Inclusion Facilitator
 - ▶ 1 ELL Teacher
 - ▶ 1 School counselor

**Funded by PEA*

New Non Certificated Staff

- ▶ ***10 paraprofessionals**
- ▶ ***3 Full time campus monitors**
- ▶ **6 Part time or 5-6 full time evening campus monitors**
- ▶ *** 1 Part time technician**
- ▶ **1 Full time Technician (1:1 devices)**
- ▶ **1 Network Engineer**
- ▶ **3 Bus drivers**

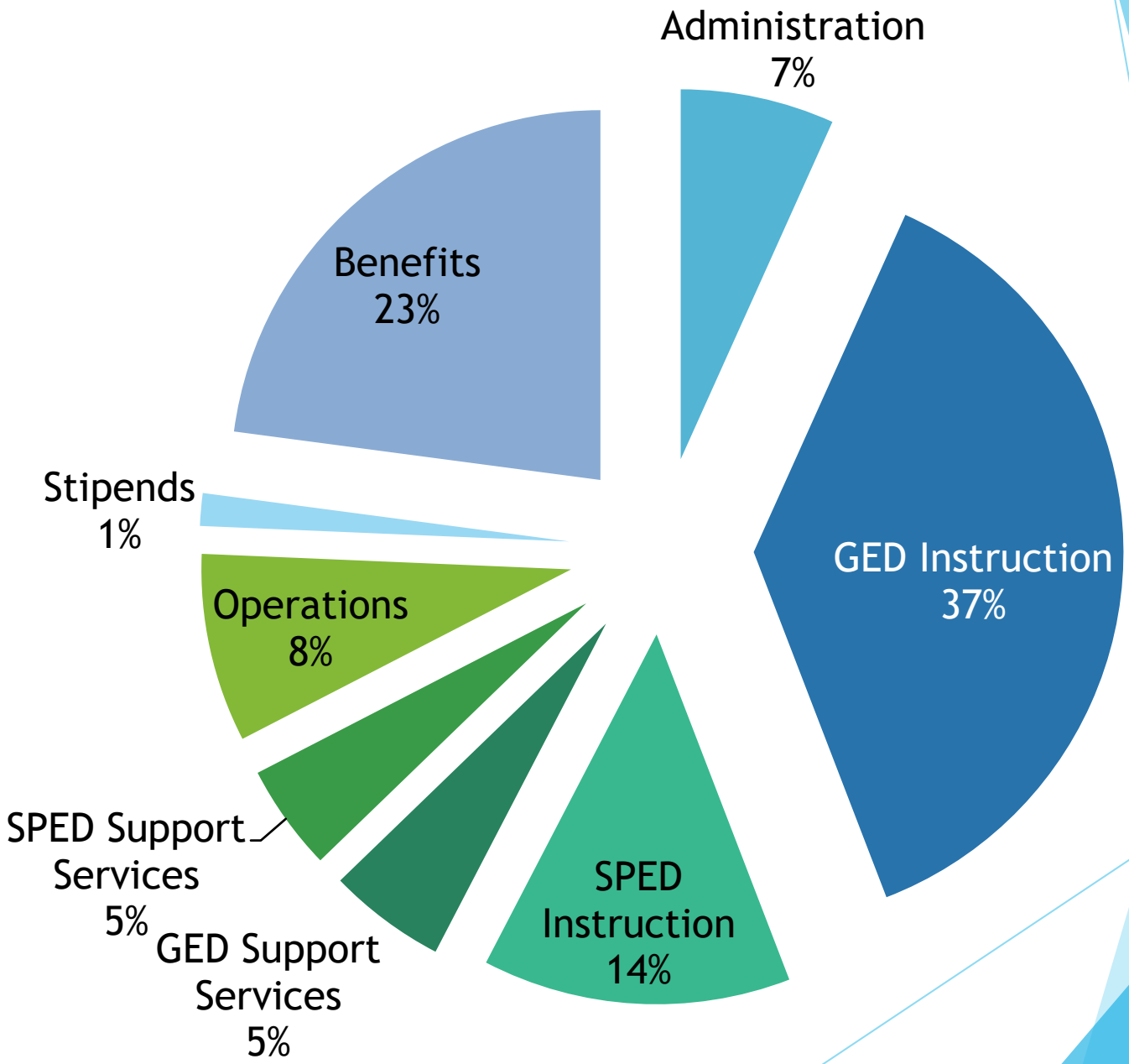
Athletic Stipends

- ▶ **11 MS Assistant Coaches for all Sports**
- ▶ **3 HS Winter/Spring Cheer Coaches**
- ▶ **1 Freshman Field Hockey Coach**

Health Benefits

- ▶ 8% budgeted increase in medical benefits
- ▶ 5% budgeted increase in prescription benefits
- ▶ 0% budgeted increase in dental benefits

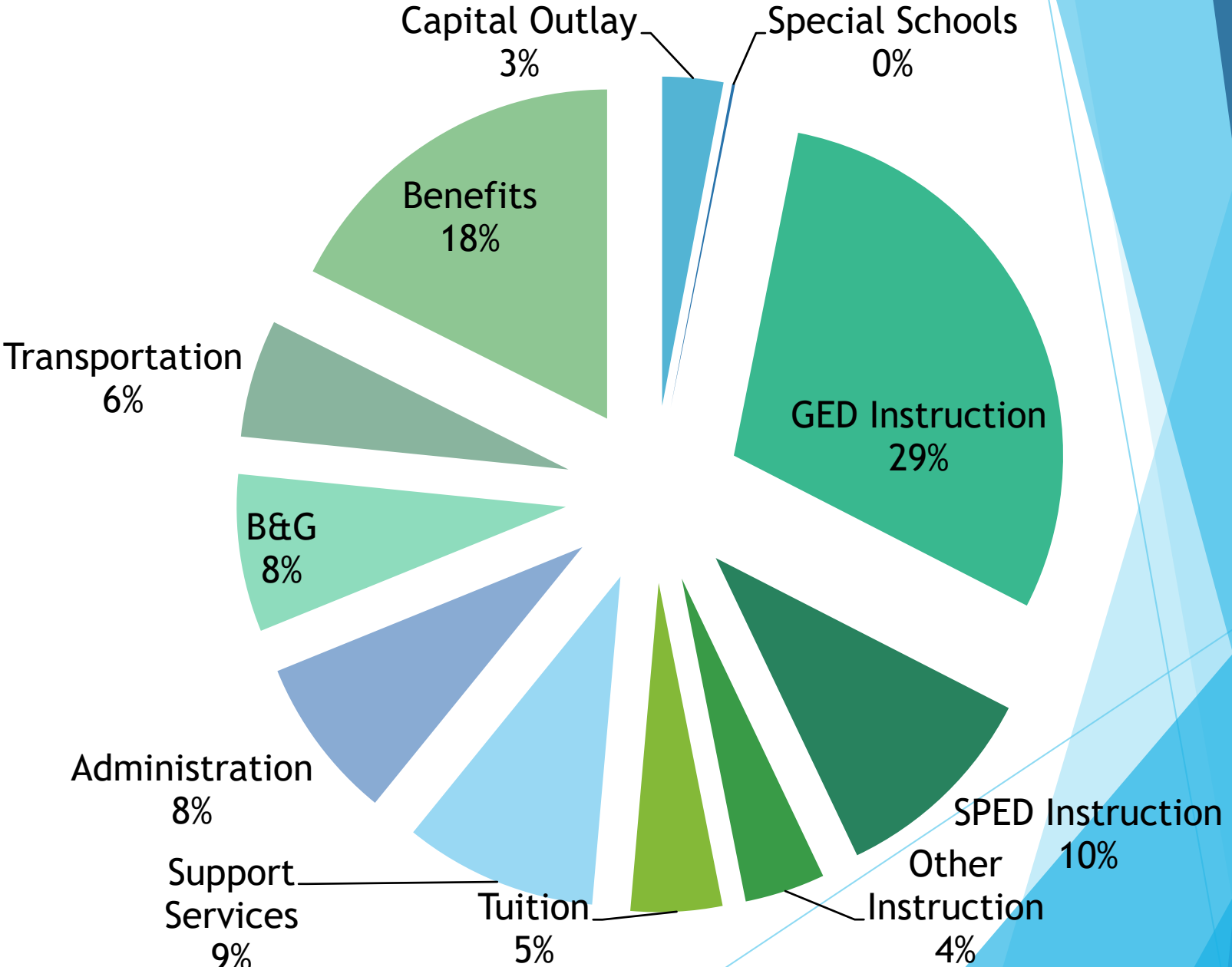
Personnel Costs in Proportions



Appropriations Comparison Operating Budget

	2020-21	2021-22	% Difference	% of Budget
Instruction - Regular	29,641,201	30,498,458	2.89%	29.40%
Instruction - Special	10,758,857	10,782,746	0.22%	10.40%
Other - Instruction	3,722,144	4,101,564	10.19%	3.95%
Tuition	3,824,253	4,656,003	21.75%	4.49%
Support Services	10,232,152	9,827,281	-3.96%	9.47%
Administration	7,767,017	8,305,753	6.94%	8.01%
Maintenance/Facilities /Security	8,081,391	8,031,988	-0.61%	7.74%
Transportation	6,086,841	6,002,182	-1.39%	5.79%
Employee Benefits	16,900,689	18,265,942	8.08%	17.61%
Capital Outlay	322,533	3,104,893	862.66%	2.99%
Special Schools	150,000	150,000	0.00%	0.14%
Interest on Reserves	200	200	0.00%	0.00%
Total	97,487,278	103,727,010	6.40%	100.00%

2021-22 Operating Budget Analysis



Appropriations Comparison Special Revenue Fund

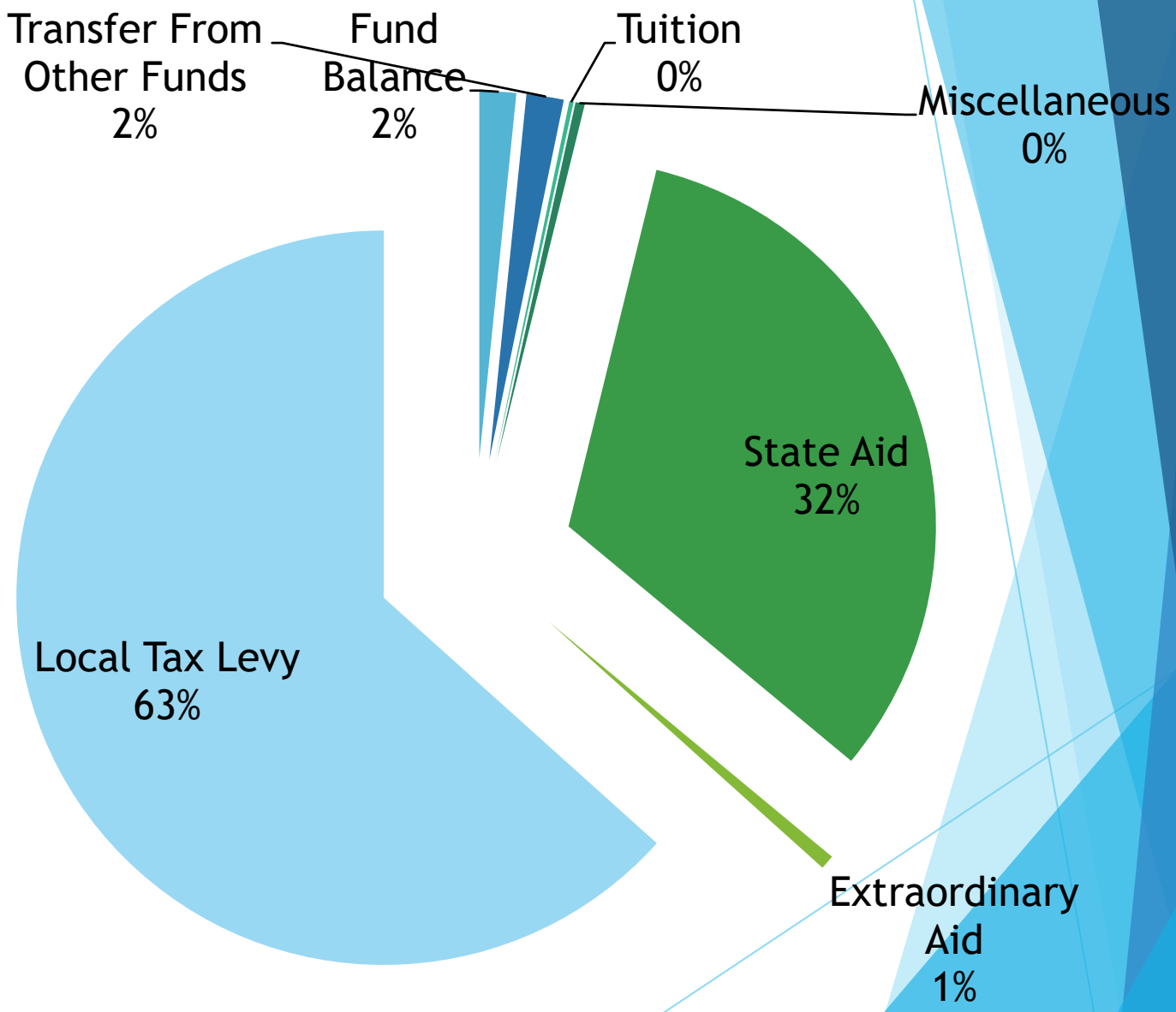
	2020-21	2021-22	% Difference	% of Fund
Non-Public	190,911	153,795	-19.44%	1.22%
CARES	4,565,931	0	-100.00%	0.00%
PEA	6,836,580	10,165,702	48.70%	80.46%
Title I	979,384	714,332	-27.06%	5.65%
Title II	343,178	135,632	-60.48%	1.07%
Title III	90,390	44,255	-51.04%	0.35%
Title IV	87,026	45,543	-47.67%	0.36%
I.D.E.A.	1,674,876	1,375,111	-17.90%	10.88%
Total	14,768,276	12,634,370	-14.45%	100.00%

Appropriations Comparison

Debt Service Fund

	2020-21	2021-22	% Difference	% of Fund
Interest	1,082,369	990,196	-8.52%	27.39%
Principal	2,535,000	2,625,000	3.55%	72.61%
Total	3,617,369	3,615,196	-0.06%	100.00%

2021-22 Revenue Analysis



Revenue Comparison Current Fund

	2020-21	2021-22	% Difference	% of Budget
Fund Balance	1,613,326	1,669,385	3.47%	1.61%
Tuition	200,000	200,000	0.00%	0.19%
Transfer From Other Funds	953,443	1,700,000	78.30%	1.64%
Miscellaneous	442,943	422,943	-4.52%	0.41%
State Aid	29,208,400	33,377,137	14.27%	32.18%
Extraordinary Aid	650,000	650,000	0.00%	0.63%
Local Tax Levy	64,418,966	65,707,345	2.00%	63.35%
Interest on Reserves	200	200	0.00%	0.00%
Total	97,487,278	103,727,010	6.4%	100.00%

Revenue Comparison

Special Revenue Fund

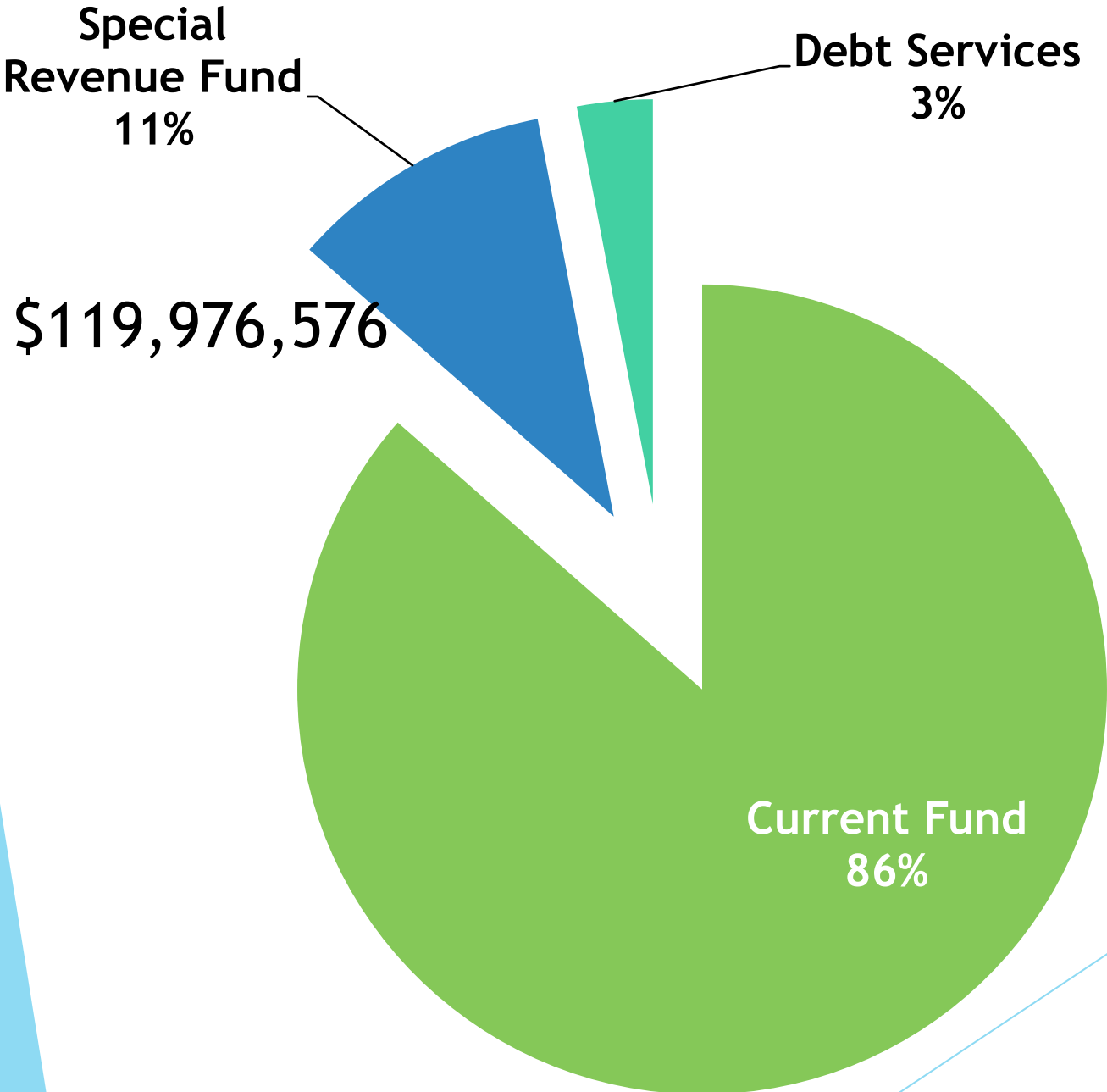
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CARES	4,565,931	0	-100.00%	0.00%
PEA	6,836,580	10,165,702	48.70%	80.46%
Title I	979,384	714,332	-27.06%	5.65%
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I.D.E.A.	1,674,876	1,375,111	-17.90%	10.88%
Total	14,768,276	12,634,370	-14.45%	100.00%

Revenue Comparison

Debt Service Fund

	2020-21	2021-22	% Difference	% of Fund
Fund Balance	0	2	100.00%	0.00%
Debt Service Aid	79,242	79,501	0.33%	2.20%
Local Tax Levy	3,538,127	3,535,693	-0.07%	97.80%
Total	3,617,369	3,615,196	-0.06%	100.00%

2021-22 Revenue Analysis



WHAT WILL IT COST?

Tax Impact for AVG Home	2020-21 (\$145,024)	2021-22 (\$146,015)	\$ Difference
Current Fund	\$ 4,068.67	\$ 4,167.82	99.15
Debt Service Fund	\$ 223.47	\$ 224.27	0.80
TOTAL	\$ 4,292.13	\$ 4,392.09	99.95

- ▶ The proposed budget results in a

\$99.95

**Annual tax increase for the average home
assessed at \$146,015**

**THANK
YOU**

The background features abstract, overlapping geometric shapes in various shades of blue, ranging from light sky blue to deep navy blue. These shapes are primarily located on the right side of the frame, creating a modern, dynamic feel. The rest of the background is plain white.