

# SAYREVILLE PUBLIC SCHOOLS

BOARD OF EDUCATION

PRESENTATION OF THE PROPOSED 2020-21 BUDGET

May 5, 2020 -- 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!

# 2020-2021 Budget Calendar

- October 15, 2019 - State of the Schools Address
- December 6, 2019 - All Budget Data Due in Systems 3000
- December 17, 2019 - Food Services Presentation
- January 2, 2020 - BOE Reorganization
- January 10, 2020 - Balanced Preliminary Budget Submitted to BOE
- January 21, 2020 - Schools, Curriculum & Instruction, and Athletics Presentations
- February 4, 2020 - Special Education, Technology, and Transportation Presentations
- February 18, 2020 - Buildings and Grounds, Capital Projects, and Personnel Presentations
- March 3, 2020 - **Let the Children Lead**
- March 17, 2020 - BOE Approval of Preliminary Budget
- March 20, 2020 - Submission of Preliminary Budget to DOE
- April 21, 2020 - County DOE Approval of Preliminary Budget
- May 5, 2020- Public Hearing and BOE Adoption of Final Budget
- May 11, 2020 - Submission of BOE Adopted Budget to the DOE
- May 20, 2020 - Submission Tax Certificate to County Board of Taxation

# Enrollment

Grade	2017 - 2018	2018 - 2019	2019 - 2020	Projected 2020 - 2021
Pre-K	261	285	352	635
Kindergarten	486	456	451	451
1	456	483	455	451
2	515	460	441	455
3	471	460	427	441
4	533	470	477	427
5	496	525	463	477
6	485	480	499	463
7	454	480	464	499
8	483	456	479	464
9	464	469	429	479
10	439	466	472	429
11	448	431	458	472
12	390	443	432	458
TOTAL	6,381	6,364	6,299	6,601

# 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 3<sup>rd</sup> 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**

# 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



# 2019-20 Goals

## FINANCE:

- ▶ Explore the development and potential implementation of a self-insured medical benefit program for the district in May 2019.
- ▶ Increase the number of parents who submit free and/or reduced lunch applications as evidenced by a 25% increase in the number of submitted applications by potentially eligible parents as compared to 2018-19.

## FACILITIES:

- ▶ Submit for approval to the New Jersey Department of Education (NJDOE) by February 29, 2020 a BOE approved referendum that was developed collaboratively with the district architect of record and the school community for an election in September 2020.
- ▶ Submit for approval to the New Jersey Department of Education (NJDOE) by July 1, 2020 a BOE approved Energy Savings Improvement Project (ESIP) that was developed collaboratively with the district architect of record and a NJDOE qualified Energy Service Company (ESCO).

# TECHNOLOGY:

- ▶ Develop, budget for, and implement a sustained device lifecycle plan for replacing district technology hardware, security hardware, and end user devices, inclusive of classroom devices, during the 2020-2021 budget cycle as well as future budget cycles.
- ▶ Purchase and install security cameras for the purpose of ensuring complete internal and external video surveillance coverage in all district buildings by the end of August 2020.
- ▶ Budget for, purchase, and install security cameras for the purpose of ensuring complete video surveillance coverage in all new and existing busses and vans by the end of August 2020.
- ▶ Collaborate with administration and faculty to develop and implement an efficient system for evaluating the effectiveness of purchased software solutions district-wide by September of 2020.
- ▶ Explore, develop, and implement technology systems for the purpose of safely streaming on the internet BOE, district and building-based activities and events by September of 2020.

# STUDENT ACHIEVEMENT:

- ▶ Students in Pre-K - 12<sup>th</sup> Grade will show improvement in their overall literacy skills as evidenced by:
  - ▶ 70% of the students in grade 10 meeting or exceeding expectations as measured on the New Jersey Student Learning Assessment - ELA (2018-2019 baseline is 66.2%).
  - ▶ 61% of the students in grade 4 meeting or exceeding expectations as measured on the New Jersey Student Learning Assessment - ELA (2018-2019 baseline is 55.2%).
  - ▶ 60% of the students in grade 6 meeting or exceeding expectations as measured on the New Jersey Student Learning Assessment - ELA (2018-2019 baseline is 55.2%).
- ▶ Students in Pre-K - 12<sup>th</sup> Grade will show improvement in their overall mathematic skills as evidenced by:
  - ▶ 60% of the students enrolled in Middle School Algebra I meeting or exceeding expectations as measured on the New Jersey Student Learning Assessment - Algebra I. (2018-2019 baseline is 54.4%).
  - ▶ 49% of the students enrolled in grade 6 meeting or exceeding expectations as measured on the New Jersey Student Learning Assessment - Math (2018-2019 baseline is 36.6%).
  - ▶ 58% of the students enrolled in grade 5 meeting or exceeding expectations as measured on the New Jersey Student Learning Assessment - Math (2018-2019 baseline is 48.6%).

- ▶ Improve college and career readiness by developing a STEM Academy at Sayreville War Memorial High School for implementation in September 2020.
- ▶ Increase preschool education opportunities for over 500 preschool children with and without disabilities in the Sayreville Community by September 2020 using PEA funding through the leasing and preparation of an appropriate facility, the contracting with private vendors, and through the development and implementation of a program plan and budget approved by the NJDOE.
- ▶ 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 years of age until 21 by January of 2021 through the renovation of an appropriate facility, partnerships with applicable community organizations and agencies, and the development of an appropriate program and curriculum.

## CULTURE AND CLIMATE:

- ▶ Enhance the culture of the school district by identifying in collaboration with the entire school community and incorporating into the vision and mission of the Sayreville Public Schools the core values and principles that define a Sayreville Bomber by January 1, 2020.
- ▶ Ensure the safety, security, and physical and psychological well-being of the students and staff in the school district by collaboratively developing for potential implementation 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, 2020.
- ▶ Improve the climate of each school by implementing collaboratively researched and developed macro and micro strategies for reducing the number of student behavioral infractions resulting in out of school suspensions and 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 2019-20 school year.

# 2020-21 Budget Challenges

1. COVID-19 Pandemic
  - a. Possible reduction in state aid
  - b. Postponement and possible cancellation of referendum
2. Maintaining the security at school buildings during after school activities and events
3. New collective bargaining agreements with each collective bargaining unit.
4. Increase in medical and prescription benefits.

# Budget Highlights

- ▶ Finance
- ▶ Facilities & Transportation
- ▶ School Security & Technology
- ▶ Curriculum & Instruction
- ▶ Staffing
- ▶ Health Benefits



# Finance

- ▶ 2% tax levy increase
- ▶ 12% State Aid Increase
- ▶ 20% Fund Balance Decrease
- ▶ 41% Transfer from Reserves Decrease
- ▶ 3.96% Increase in General Fund Budget
- ▶ Lease purchases added for replacement buses, new buses, new security vehicle and technology replacement equipment.

# Facilities and Infrastructure

- ▶ The Long Range Facility Plan has been updated
- ▶ ESIP Project underway to determine Lighting and Mechanicals that may be upgraded with no budget impact
- ▶ Secure retention vestibules at Arleth, Wilson, Truman, and Eisenhower
- ▶ Window replacement at Eisenhower
- ▶ Maintenance Projects including: updating bathrooms, flooring replacements, door replacements, gates/fencing replacements

# Technology/Security

- Virtual Desktop Upgrades
- Bus Cameras
- Technology Deployment for Preschool Project
- Chromebooks and iPads - 1200 (Maintain 1:1 and replace older devices)
- Additional/Replacement Interactive Boards/Projectors
- Additional Metal Detectors
- Security Strobe Lights
- Emergency Response Kits and Vehicle
- Additional Campus Monitors - Personnel Budget

# Curriculum and Instruction

- ▶ Fountas and Pinnell Reading System for Grades 4-5.
- ▶ Benchmark Assessment System for K - 5.
- ▶ Additional Academic Support Instruction K - 3.
- ▶ New math textbooks in grades 6 and 7.
- ▶ Textbooks and resources for new classes: Intro to Tomorrow's Teachers, Business Capstone, Essentials of Marketing II, Managerial Accounting.
- ▶ High School STEM Academy
- ▶ Professional Development
- ▶ Curriculum Revisions
- ▶ New music instruments

# 2020-2021 Budget Staffing Appropriation Highlights

## New Certificated Staff

- ▶ \*15 Preschool teachers
- ▶ 2 K-3 Math ASI Teachers
- ▶ 1 Special Education Teacher
- ▶ 1 Elementary ELL Teacher
- ▶ 1 Speech Therapist
- ▶ 1 Woodshop Teacher

## New Non Certificate Staff

- ▶ \*1 Full time campus monitor
- ▶ 6 Part time campus monitors
- ▶ 1 Part time secretary
- ▶ \*4 lunch aides
- ▶ 1 Mechanic
- ▶ \*1 Technician
- ▶ 1 SRO at Samsel
- ▶ \*1 Custodian

*\*Funded by PEA*

## Athletic Stipends

- ▶ Assistant Football Coach
- ▶ Assistant Indoor Track Coach
- ▶ MS Assistant Coaches for all Sports

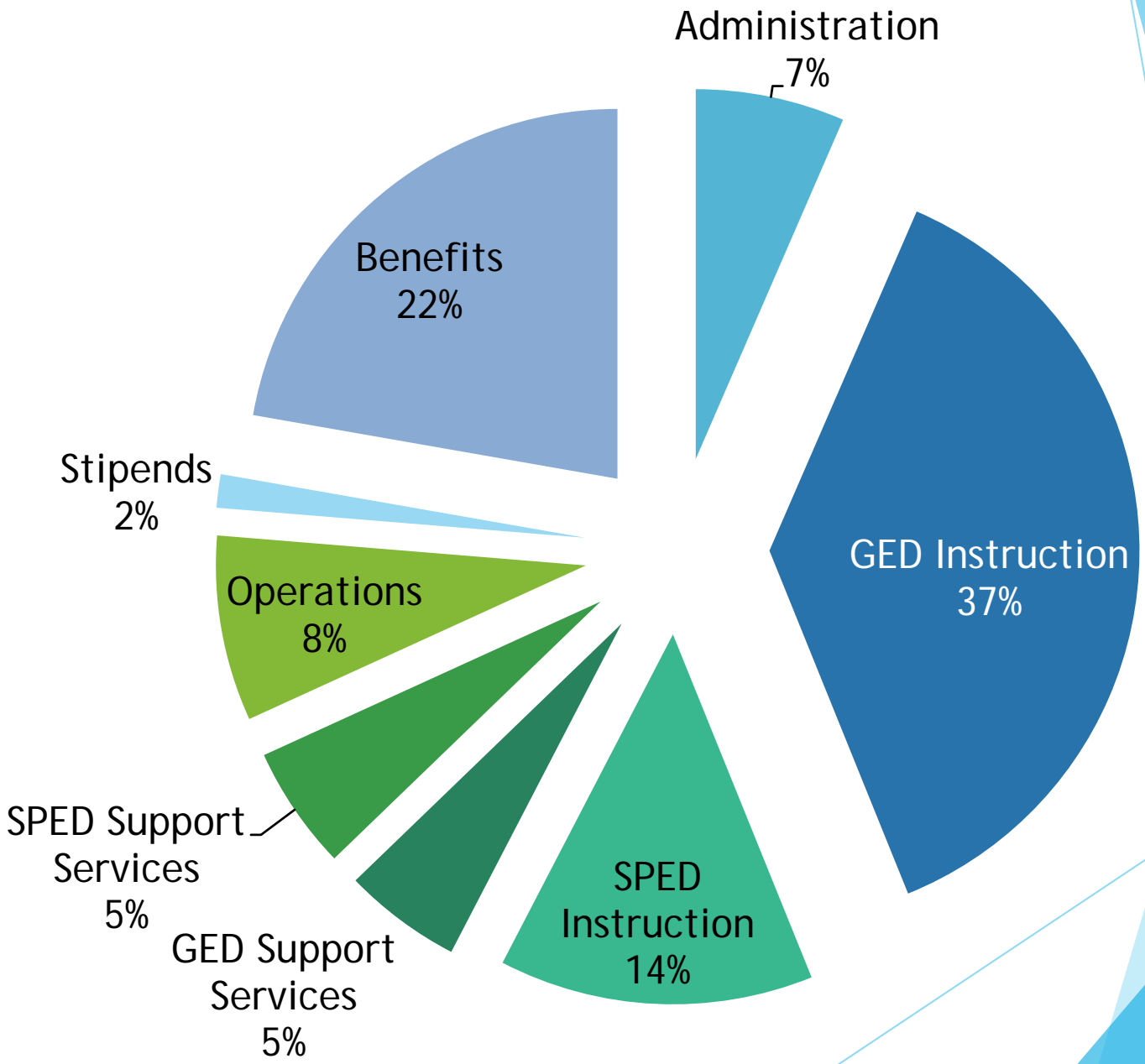
## Co-Curricular Stipends

- ▶ Marching Band 1<sup>st</sup> Assistant
- ▶ 2 8<sup>th</sup> Grade Advisors
- ▶ 1 7<sup>th</sup> Grade Advisor
- ▶ 1 6<sup>th</sup> Grade Advisor

# Health Benefits

- ▶ 3% budgeted increase in medical benefits
- ▶ 9% budgeted increase in prescription benefits
- ▶ 0% budgeted increase in dental benefits

# Personnel Costs in Proportions

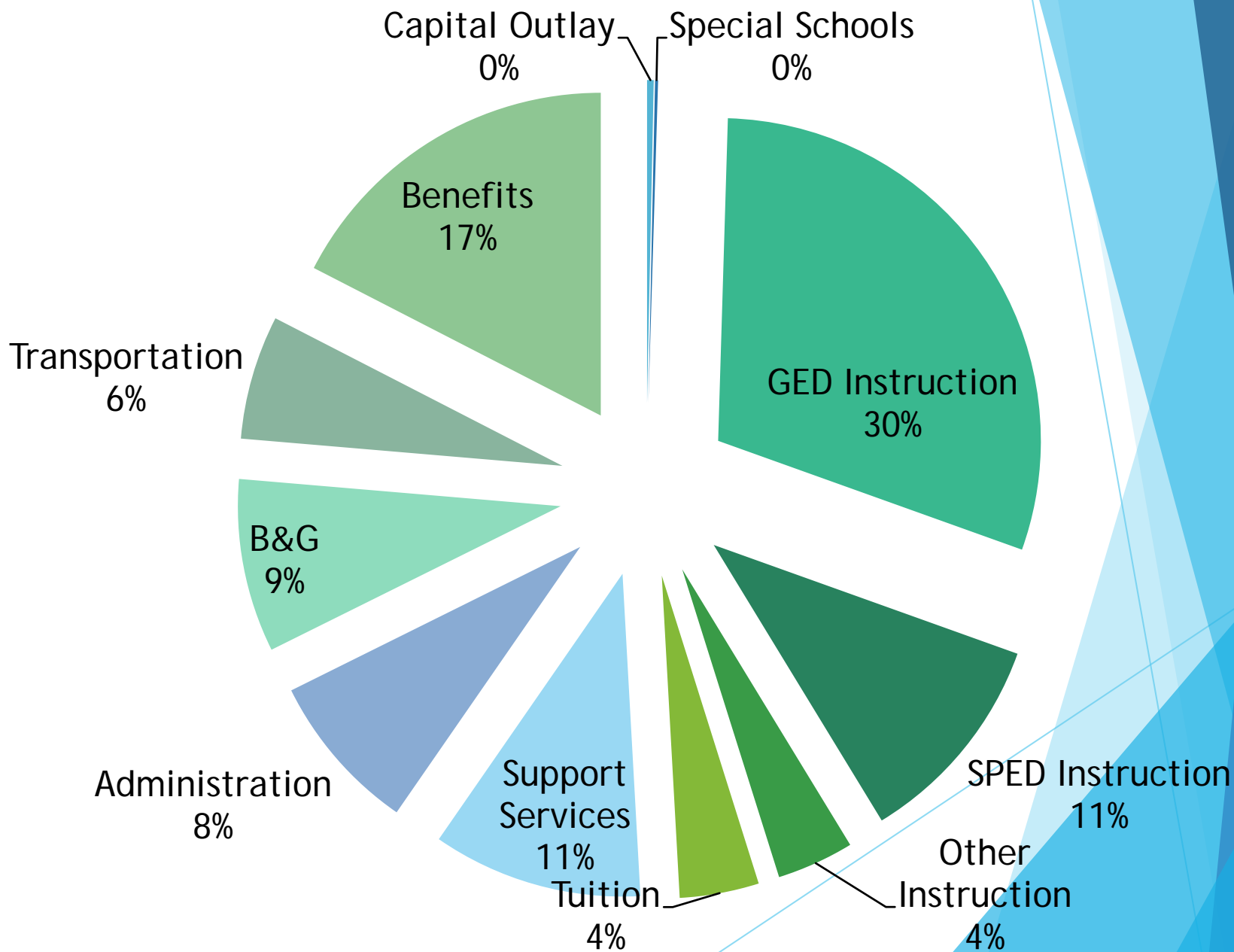


# Appropriations Comparison Operating Budget

	2019-20	2020-21	% Difference	% of Budget
Instruction - Regular	28,878,496	29,848,944	3.36%	29.99%
Instruction - Special	10,930,754	10,758,857	-1.57%	10.81%
Other - Instruction	3,393,239	3,844,885	13.31%	3.86%
Tuition	3,074,160	3,954,703	28.64%	3.97%
Support Services	10,060,053	10,475,067	4.13%	10.52%
Administration	7,290,621	7,988,282	9.57%	8.03%
Maintenance/Facilities /Security	7,830,922	8,640,049	10.33%	8.68%
Transportation	5,692,688	6,184,550	8.64%	6.21%
Employee Benefits	16,816,279	17,364,756	3.26%	17.44%
Capital Outlay	1,635,533	331,033	-79.76%	0.33%
Special Schools	150,000	150,000	0.00%	0.15%
Interest on Reserves	200	200	0.00%	0.00%
<b>Total</b>	<b>95,752,945</b>	<b>99,541,326</b>	<b>3.96%</b>	<b>100.00%</b>



# 2020-21 Operating Budget Analysis



# Appropriations Comparison Special Revenue Fund

	2019-20	2020-21	% Difference	% of Fund
Non-Public	177,969	151,275	-15.00%	1.64%
PEA	2,799,801	6,886,770	145.97%	74.52%
Title I	908,350	695,135	-23.47%	7.52%
Title II	277,294	143,148	-48.38%	1.55%
Title III	70,582	24,999	-64.58%	0.27%
Title IV	51,667	30,784	-40.42%	0.33%
I.D.E.A.	1,566,094	1,309,817	-16.36%	14.17%
<b>Total</b>	<b>5,851,757</b>	<b>9,241,928</b>	<b>57.93%</b>	<b>100.00%</b>

# Appropriations Comparison

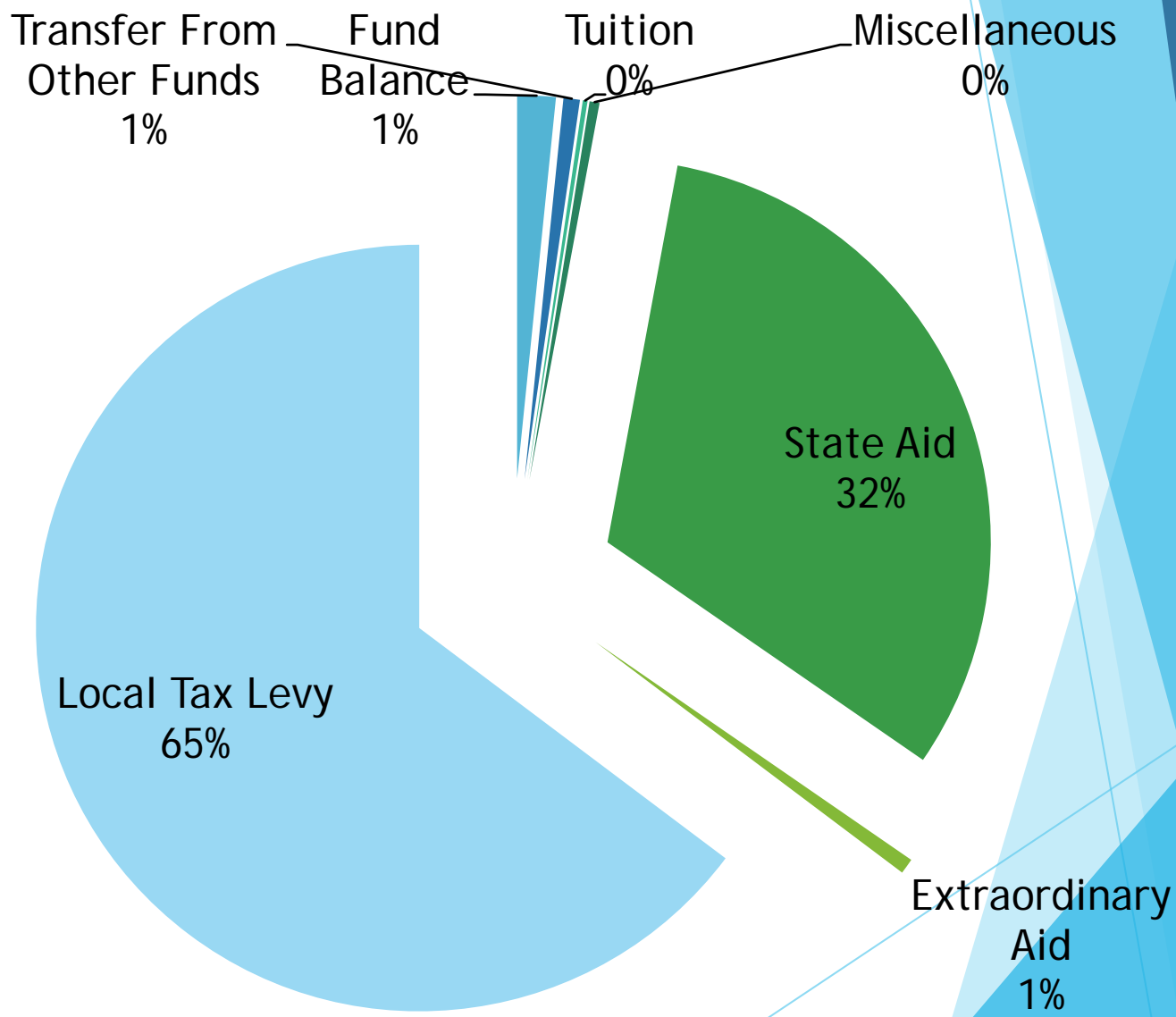
## Debt Service Fund

	2019-20	2020-21	% Difference	% of Fund
Interest	1,171,164	1,082,369	-7.58%	29.92%
Principal	2,440,000	2,535,000	3.89%	70.08%
<b>Total</b>	<b>3,611,164</b>	<b>3,617,369</b>	<b>0.17%</b>	<b>100.00%</b>

# Revenue Comparison Current Fund

	2019-20	2020-21	% Difference	% of Budget
Fund Balance	2,023,393	1,613,326	-20.27%	1.62%
Tuition	200,000	200,000	0.00%	0.20%
Transfer From Other Funds	1,175,000	686,443	-41.58%	0.69%
Miscellaneous	422,943	442,943	4.72%	0.44%
State Aid	28,125,560	31,529,448	12.10%	31.67%
Extraordinary Aid	650,000	650,000	0.00%	0.65%
Local Tax Levy	63,155,849	64,418,966	2.00%	64.73%
Interest on Reserves	200	200	0.00%	0.00%
<b>Total</b>	<b>95,752,945</b>	<b>99,541,326</b>	<b>3.96%</b>	<b>100.00%</b>

# 2020-21 Revenue Analysis



# Revenue Comparison

## Special Revenue Fund

	2019-20	2020-21	% Difference	% of Fund
Non-Public	177,969	151,275	-15.00%	1.64%
PEA	2,799,801	6,886,770	145.97%	74.52%
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Title IV	51,667	30,784	-40.42%	0.33%
I.D.E.A.	1,566,094	1,309,817	-16.36%	14.17%
<b>Total</b>	<b>5,851,757</b>	<b>9,241,928</b>	<b>57.93%</b>	<b>100.00%</b>

# Revenue Comparison

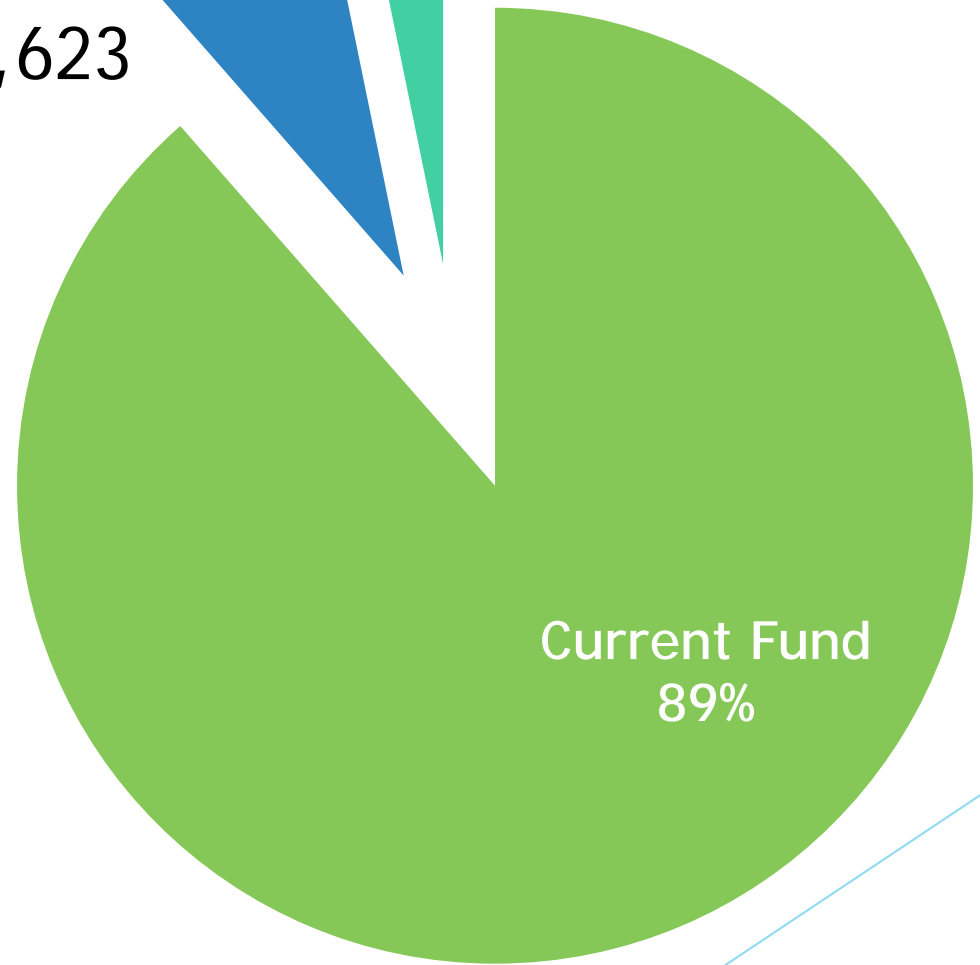
## Debt Service Fund

	2019-20	2020-21	% Difference	% of Fund
Fund Balance	1	0	-100.00%	0.00%
Debt Service Aid	79,436	79,242	-0.24%	2.19%
Local Tax Levy	3,531,727	3,538,127	0.18%	97.81
<b>Total</b>	<b>3,611,164</b>	<b>3,617,369</b>	<b>0.17%</b>	<b>100.00%</b>

# 2020-21 Revenue Analysis

Special Revenue Fund 8%      Debt Services 3%

\$112,400,623



Current Fund  
89%



# WHAT WILL IT COST?

Tax Impact for AVG Home	2019-20 (\$144,724)	2020-21 (\$145,024)	\$ Difference
Current Fund	\$ 3,987.45	\$ 4,068.67	81.22
Debt Service Fund	\$ 222.98	\$ 223.47	0.48
<b>TOTAL</b>	<b>\$ 4,210.43</b>	<b>\$ 4,292.13</b>	<b>81.70</b>

- ▶ The proposed budget results in a

**\$81.70**

**Annual tax increase for the average home  
assessed at \$145,024**

**THANK  
YOU**

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