

SAYREVILLE PUBLIC SCHOOLS

BOARD OF EDUCATION

PRESENTATION OF THE PROPOSED 2018-19 BUDGET

May 1, 2018 -- 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!

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 3rd 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

2017-18 School District Goals

▶ FINANCE:

- ▶ Increase catering revenue in food services by 4%.
- ▶ Add funds to the maintenance reserve account annually by generating advertising revenue through the district website and other mediums.
- ▶ Increase the amount of money in capital reserve by June 30, 2018 in order to fund the following capital improvement projects: Refurbishing of Boys and Girls Locker Rooms at the Sayreville Middle School and the completion of the Truman School Partition C-7.

▶ FACILITIES:

- ▶ Complete Phase 2 of the Arleth Window Project.
- ▶ Resurface the high school turf athletic field by August 1, 2018.
- ▶ Investigate solutions to renovate the multi-sport area (baseball and field hockey field) adjacent to the War Memorial High School Stadium and adopt a recommendation by June 2018.

▶ TECHNOLOGY:

- ▶ Increase the number of instructional classroom devices in order to implement them on 1:1 ratio in grades 1-3 by end of 2018-2019 budget cycle.
- ▶ Implement a stakeholder driven annual evaluation, review, and approval process of software systems used in the district by the end of the 2017-2018 school year.
- ▶ Continue to make upgrades to Virtual Server infrastructure so that it will be complete by the end of the 2018-2019 school year.
- ▶ Increase targeted technology training programs aligned to district initiatives within Sayreville University starting in the 2017-2018 school year.
- ▶ Purchase and implement a new district student information software, which includes the successful migration of student data and the development and coordination of effective training for staff and parents.

▶ STUDENT ACHIEVEMENT:

- ▶ Students in Pre-K through tenth grade will show improvement in their overall literacy skills as evidenced by 62% of the students in grade three meeting or exceeding expectations as measured on the ELA PARCC assessment. (2016-2017 baseline is 54%)
- ▶ Students in Pre-K to ninth grade will show improvement in their overall mathematic skills as evidenced by 56% of the students in grade five meeting or exceeding expectations on the Math PARCC assessment. (2016-2017 baseline is 51%)
- ▶ Increase academic achievement of English language learners (ELL) as evidenced by the percentage of ELL students meeting or exceeding standards on the WIDA Access 2.0 as measured by the overall composite score.
- ▶ Increase the academic achievement of all students through effective instruction, a challenging rigorous curriculum, and multiple pathways for students to meet their individual needs by:
 - ▶ Developing curriculum maps to enhance the district math and science (STEM) curriculum guides to ensure vertical and horizontal alignment.
- ▶ Improving the college and career readiness of students by establishing career academies at the high school for implementation in September 2018.

▶ CULTURE AND CLIMATE:

- ▶ Increase student engagement in the “whole school program” district-wide by creating additional clubs and activities related to student interests in preschool through 12th grade and by implementing Career Academies in grades 10-12.
- ▶ Increase the percentage of parents and community members that participate in school functions through the creation of Family Nights and Unified Sports designed to engage community members and students in collaborative activities.
- ▶ Increase staff retention by conducting exit interviews for all employees who resign from the district in order to determine reasons for their departure and to develop strategies to address them.
- ▶ Increase career advancement opportunities for staff by implementing Cohort 1 of the Leadership Academy and by providing other building and district-wide opportunities for certificated and non-certificated staff to expand their leadership skills, as measured by interest demonstrated in formal and informal internal leadership positions and promotions.

Enrollment

Grade	2015 - 2016	2016 - 2017	2017 - 2018	Projected 2018 - 2019
Pre-K	192	238	261	270
Kindergarten	496	463	492	490
1	493	512	452	492
2	525	472	508	452
3	489	527	464	508
4	467	490	529	464
5	438	475	499	529
6	473	438	480	499
7	465	479	457	480
8	454	471	476	457
9	444	430	467	476
10	408	441	429	467
11	411	402	449	429
12	418	400	390	449
TOTAL	6,173	6,238	6,353	6,462

2018-2019 Budget Calendar

- ▶ October 17, 2017 - State of the Schools Address
- ▶ November 17, 2017 - All Budget Data Due in CSI
- ▶ December 19, 2017 - Food Services Presentation and Submission of Preliminary Budget to BOE
- ▶ December 22, 2017 - Balanced Preliminary Budget Submitted to BOE
- ▶ January 2, 2018 - BOE Reorganization
- ▶ February 7, 2018 - Schools, Special Education and Athletics & Co-Curricular Presentations
- ▶ February 20, 2018 - Technology and Curriculum & Instruction
- ▶ March 6, 2018 - Buildings and Grounds, Capital Projects, Transportation, and Personnel Presentations
- ▶ March 20, 2018 - LTCL BOE Approval of Preliminary Budget and Submission of Preliminary Budget to DOE
- ▶ April 24, 2018 - County DOE Approval of Preliminary Budget
- ▶ May 1, 2018- Public Hearing and BOE Adoption of Final Budget
- ▶ May 14, 2018 - Submission of BOE Adopted Budget to the DOE
- ▶ May 18, 2018 - Submission Tax Certificate to County Board of Taxation

2018-19 Budget Challenges

1. \$2.6 million increase in salaries
2. Increased need for school security
3. Increase in student enrollment
4. Aging facilities in need of reparations
5. Increased need to upgrade and expand technology infrastructure and to protect and monitor network
6. Increase in medical benefits premiums
7. Increase in special education preschool enrollment

We wanted this budget to assist us in:

- ▶ Planning for the Future
- ▶ Maintaining our School System
- ▶ Raising Student Standards
- ▶ Protecting our Investment
- ▶ Building Professionalism

Planning for the Future

- ▶ The funds in the 2018-19 budget will support the district's new Vision 2030 Four-Year Strategic Action Plan, which will focus primarily on:
 - ▶ Generating revenue to support future budgets
 - ▶ Leveraging grants to offset budgetary costs and improve student learning and business efficiency
 - ▶ Increasing achievement for all students, particularly at-risk students and higher achieving students by promoting the:
 - ▶ Critical analysis of complex text
 - ▶ Synthetization of information verbally and in writing on demand
 - ▶ Development and application of higher order mathematic skills, especially in algebra
 - ▶ Advanced understanding and application of applied science concepts
 - ▶ Proficiency and fluency with technology, including the socially acceptable use of it
 - ▶ Advanced social and emotional competency
 - ▶ Enhancing school culture and climate
 - ▶ Improving district facilities and infrastructure.

Maintaining Our School System

- ▶ The Strategic Action Plan consists of a series of timely and measurable goals in the following domains: Facilities, Technology, Finance, Student Achievement, and Culture and Climate, as well as some of the following strategies to achieve them.
 - ▶ Renovation of our facilities and technology infrastructure, particularly projects that will enhance safety, such as:
 - ▶ New exterior doors at the middle school
 - ▶ Sidewalk reparations at the middle and upper elementary schools
 - ▶ The purchase and installation of interior and exterior security cameras, including on busses
 - ▶ Purchase of transportation fleet management tracking system
 - ▶ Pay Loader Tractor, Salt Spreaders, Auto Scrubbers
 - ▶ The purchase and installation of new switches and a warranty for them
 - ▶ The purchase and installation of a new virtual server, and more Wifi access points.
 - ▶ 24-hour network security and server monitoring
 - ▶ Purchase of more one to one student devices and instructional and support software systems.

Maintaining Our School System

- ▶ To enhance School Culture and Climate we will continue to improve the security of our buildings so that we can the safety of our students and staff.
 - ▶ Shared service agreement with Sayreville Police Department that will staff armed police officers at each elementary school, which includes our School Resource Officers
 - ▶ Staffing of the same number of campus security monitors at our schools and the purchasing of any accessories needed by our security personnel, such as uniforms and metal detecting wands
 - ▶ Purchase and installation of more interior and exterior security cameras, including on our busses.
 - ▶ Renewal of licenses for our two anti-bullying/hazing software systems
 - ▶ Purchase needed supplies for the Responsive Classroom and Playworks character education programs currently being implemented at our elementary and upper elementary schools, as well as the resources required to effectively implement a formal character education program at the middle school.
 - ▶ Purchased professional services to continue to address the social and emotional, and behavioral needs of our students through the utilization of Effective School Solutions in our high school, Rutgers Behavioral Health in our middle school, and NJCARE behavioral services district-wide.

Maintaining Our School System

- ▶ In order to continue to promote more Student Achievement and to ensure the success of all learners we will do the following:
 - ▶ Fill the following new positions:
 - ▶ Multiple Disabilities Teacher, World Languages Teacher, and Computer Science/Economics Teacher at SWMHS
 - ▶ ASI Teacher at SUES
 - ▶ Purchase the necessary resources and supplies for the Kindergarten - 1st Grade Fountas and Pinnell Reading System that we implemented last year and those needed the extension of this program into the 2nd grade
 - ▶ Renew the licenses for the Achieve 3000 reading software for students in grades 6-8 and the purchase of new licenses for students in grades 4-5
 - ▶ Purchase of licenses for a research-based writing software called ThinkCerca for our at-risk student in grades 9-10.
 - ▶ Purchase of licenses and materials for the several other very effective resources that we have been utilizing for the past several years, such as: ST Math, Math IXL, Ten Marks, Catchup Math, RAZ Kids, Project Read, and leveled readers.

How We Are Raising Student Standards

- ▶ Education and Business Career Academies at SWMHS
- ▶ AFJROTC Instructors at SWMHS
- ▶ Before school literacy and math academies and after school Tier 3 tutoring
- ▶ Partnership with Rutgers University to improve literacy development
- ▶ Additional ELA ASI/basic skills teacher
- ▶ Remedial math and ELA resources, such as: IXL Math, ST Math, Catch Up Math, Ten Marks, RAZ Kids, ThinkCerca, Project Read, Fountas and Pinnell intervention Kits, and Achieve 3000
- ▶ Frontline RTI, 504 and IEP
- ▶ Fountas and Pinnell K-2 Literacy System
- ▶ New grade level novels
- ▶ Additional leveled guided reading books for the K-5 ELA Curriculum
- ▶ Classroom library books
- ▶ Science and SS trade books
- ▶ Mentor Texts
- ▶ K-3 Science Supplies
- ▶ Social studies supplies and textbooks
- ▶ Wrestling Mats

Protecting our Investment

This year the district is updating its the five year Long Range Facility plan. The LRFP protects our investment by keeping our facilities and equipment in good working order through consistent upgrades and refurbishing. The following are the major projects and purchases that we plan to complete this and next year:

- ▶ New Turf Field and possible Track, as well as the engineering assessment of the baseball field at SWMHS
- ▶ Girls and Boys locker room and sidewalk at SMS
- ▶ Arleth Phase 1 and 2 window installation
- ▶ Final partitioned room and exterior doors at Truman
- ▶ Finishing the new bathrooms at Wilson
- ▶ Exterior doors and sidewalk at SMS and Sidewalk at SUES
- ▶ 2 full size busses, tractor, salters, and auto scrubbers

Protecting our Investment

- ▶ New boiler at Selover
- ▶ Chemical fire suppression system expansion in the server room at SWMHS
- ▶ Switches, virtual server, Wifi access points

Building Professionalism

- ▶ Professional development is a high priority for the district, and this budget will continue to support the provision of data-driven, job-embedded, professional development that will be introduced, modeled and monitored on an on-going basis. To foster this objective, we will continue to do the following:
 - ▶ Fund the salaries of our Director of Human Resources, Supervisor of Professional Development, and our Technology Inclusion Facilitator.
 - ▶ Fund the resources necessary for us to provide training and professional development for our staff during 4 full day in-services and 6 half day in-services.
 - ▶ Fund the resources necessary for us to provide training and professional development to staff and parents throughout the school year via the following Sayreville University programs:
 - ▶ New Teacher Initiation
 - ▶ Curriculum, Instruction, and Technology Initiative (CITI)
 - ▶ Drop In PD
 - ▶ Leadership Academy
 - ▶ Parent University
 - ▶ Renew our license for the Global Compliance Network so that staff can meet NJDOE mandated training requirements.

2018-2019 Budget Staffing Appropriation Highlights

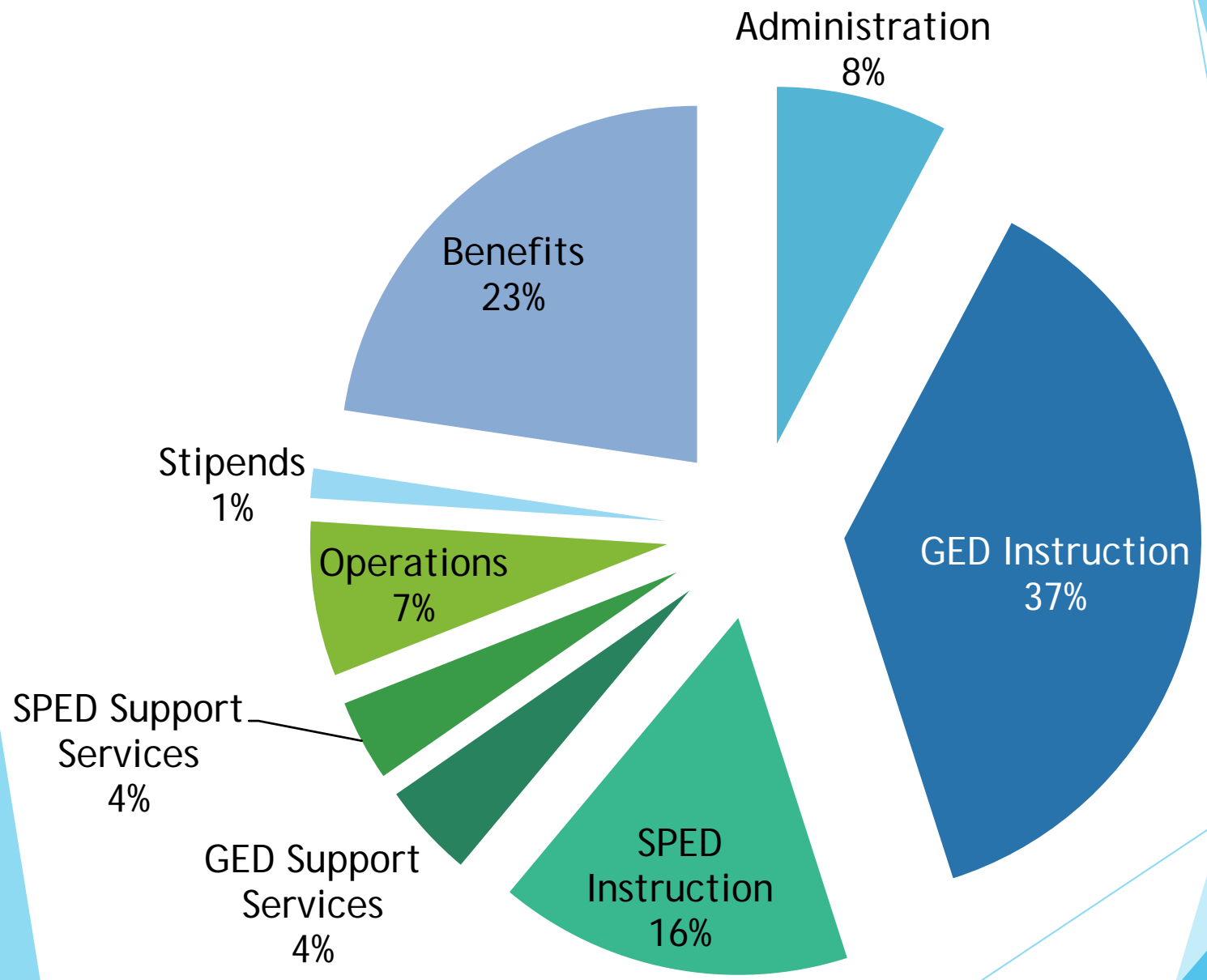
New Staff

Multiply Disabled (MD) Special Education Teacher at SWMHS	\$47,500
MD - Paraprofessional	\$13,418
World Languages Teacher at SWMHS	\$47,500
Economics/Computer Science Teacher at SWMHS	\$47,500
ASI Teacher at SUES	\$47,500
PT Supervisor Secretary	\$18,265
Maintenance/Grounds Worker	\$34,200
PT Campus Security Monitors and Off Duty Police	\$388,560
TOTAL	\$644,443

Health Benefits Highlights

- ▶ 10% budgeted increase in medical benefits
- ▶ 5% budgeted decrease in prescription benefits
- ▶ 1.5% budgeted decrease in dental benefits

Personnel Costs in Proportions



Changes Made to the Preliminary Budget

Expenditures

ACCOUNT #	DESCRIPTION	AMOUNT
11-000-291-270-95	Medical Benefit Final Adjustment	(186,954)
11-000-291-270-97	Prescription Benefit Final Adjustment	(228,403)
10-604/10-606	Interest on Reserve Accounts	102
	TOTAL DECREASE	(415,255)

Revenue

ACCOUNT #	DESCRIPTION	AMOUNT
10-1210-000	Local Tax Levy	(415,357)
10-1XXX-XXX	Interest on Reserve Accounts	102
	TOTAL DECREASE	(415,255)

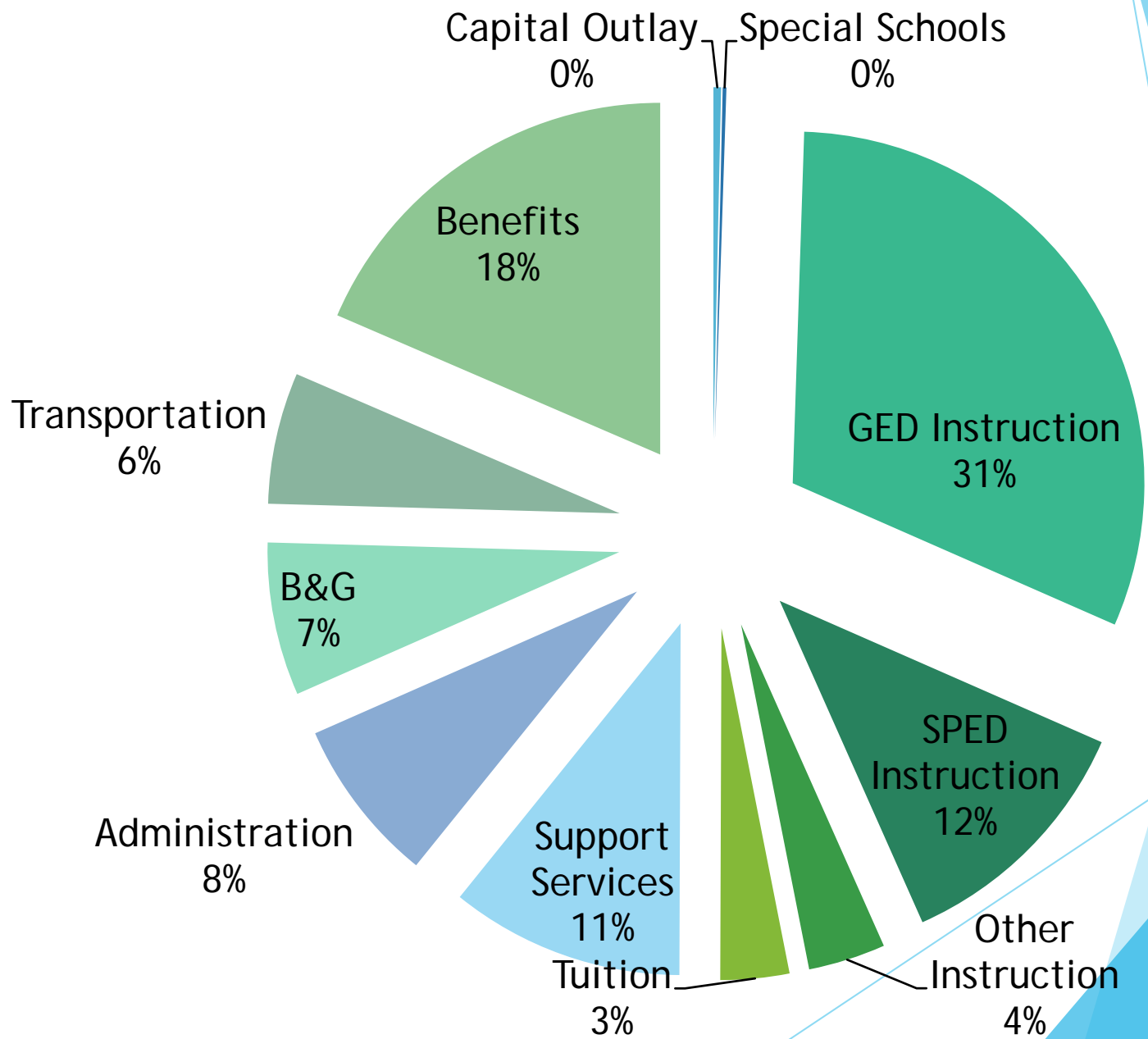
Rationale

- Final quotes were received for Medical Benefits reducing the increase from 14% to 10%
- Final analysis was completed on Prescription Benefits reducing the premium
- Requested to budget Interest on Reserves, has no impact elsewhere in the budget

Appropriations Comparison Operating Budget

	2017-18	2018-19	% Difference	% of Budget
Instruction - Regular	26,297,817	27,738,945	5.48%	31.06%
Instruction - Special	9,865,861	10,504,161	6.47%	11.76%
Other - Instruction	3,510,241	3,172,899	-9.61%	3.55%
Tuition	3,213,597	2,825,922	-12.06%	3.16%
Support Services	9,132,876	9,601,050	5.13%	10.75%
Administration	6,526,271	6,780,197	3.89%	7.59%
Maintenance/Facilities	5,660,038	6,282,467	11.00%	7.04%
Transportation	5,287,968	5,392,383	1.97%	6.04%
Employee Benefits	16,443,703	16,539,334	0.58%	18.52%
Capital Outlay	801,533	310,533	-61.26%	0.35%
Special Schools	150,000	150,000	0.00%	0.17%
Interest on Reserves	0	102	100.00%	0.00%
Total	86,889,905	89,297,993	2.77%	100.00%

2018-19 Operating Budget Analysis



Appropriations Comparison Special Revenue Fund

	2017-18	2018-19	% Difference	% of Fund
Non-Public	192,884	163,952	-15.00%	7.71%
Title I	685,142	525,337	-23.32%	24.69%
Title II	256,541	127,401	-50.34%	5.99%
Title III	77,972	36,225	-53.54%	1.70%
I.D.E.A.	1,535,827	1,274,416	-17.02%	59.91%
Total	2,748,366	2,127,331	-22.60%	100.00%

Appropriations Comparison

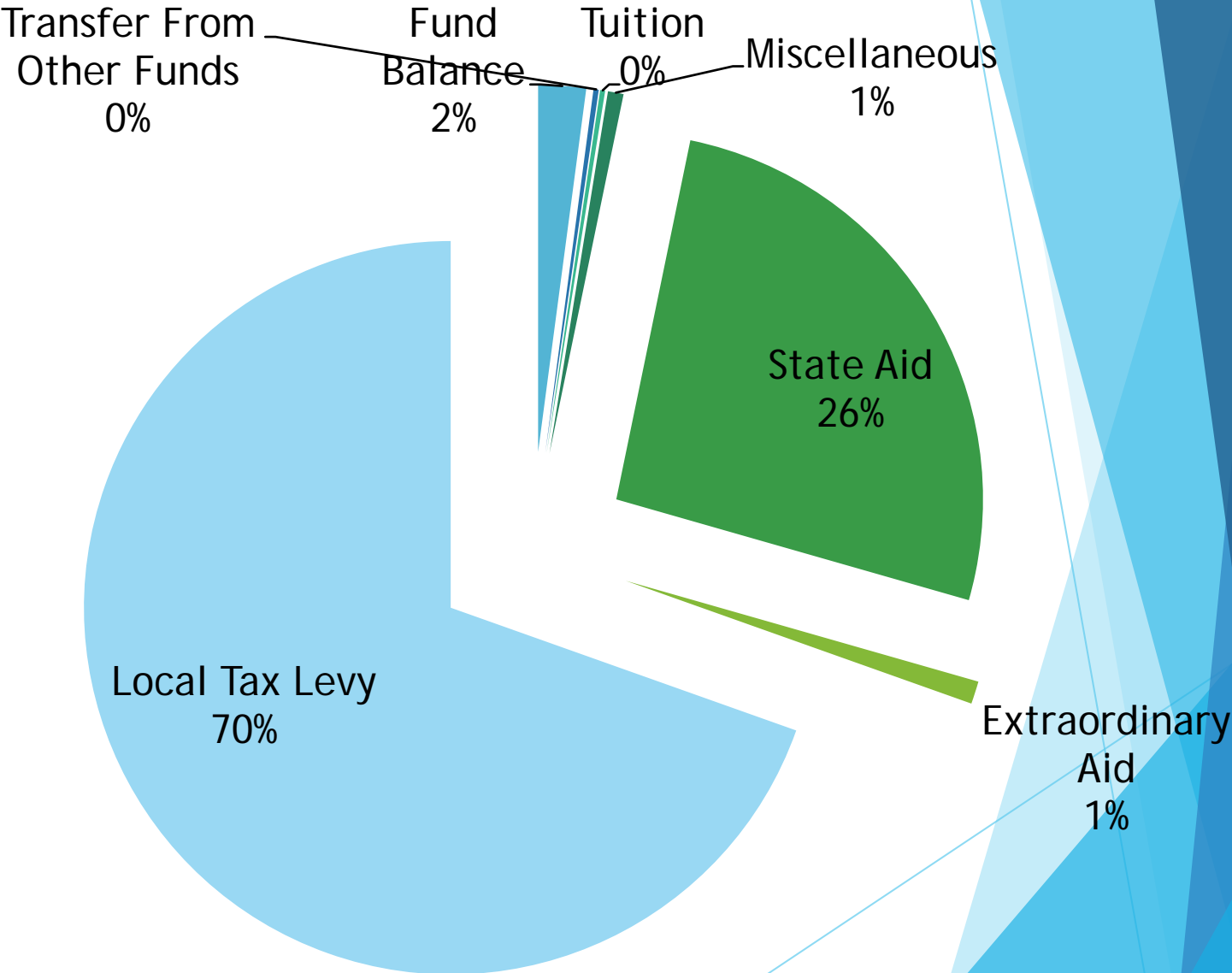
Debt Service Fund

	2017-18	2018-19	% Difference	% of Fund
Interest	1,303,277	1,245,400	-4.44%	34.64%
Principal	2,290,000	2,350,000	2.62%	65.36%
Total	3,593,277	3,595,440	0.06%	100.00%

Revenue Comparison Current Fund

	2017-18	2018-19	% Difference	% of Budget
Fund Balance	2,385,000	1,885,000	-20.96%	2.10%
Tuition	200,000	200,000	0.00%	0.22%
Transfer From Other Funds	410,000	210,000	-48.78%	0.24%
Miscellaneous	245,652	615,433	150.53%	0.69%
State Aid	22,459,651	23,569,959	4.94%	26.39%
Extraordinary Aid	900,000	900,000	0.00%	1.01%
Local Tax Levy	60,289,602	61,917,499	2.70%	69.34%
Interest on Reserves	0	102	100.00%	0.00%
Total	86,889,905	89,297,993	2.77%	100.00%

2018-19 Revenue Analysis



Special Revenue Fund

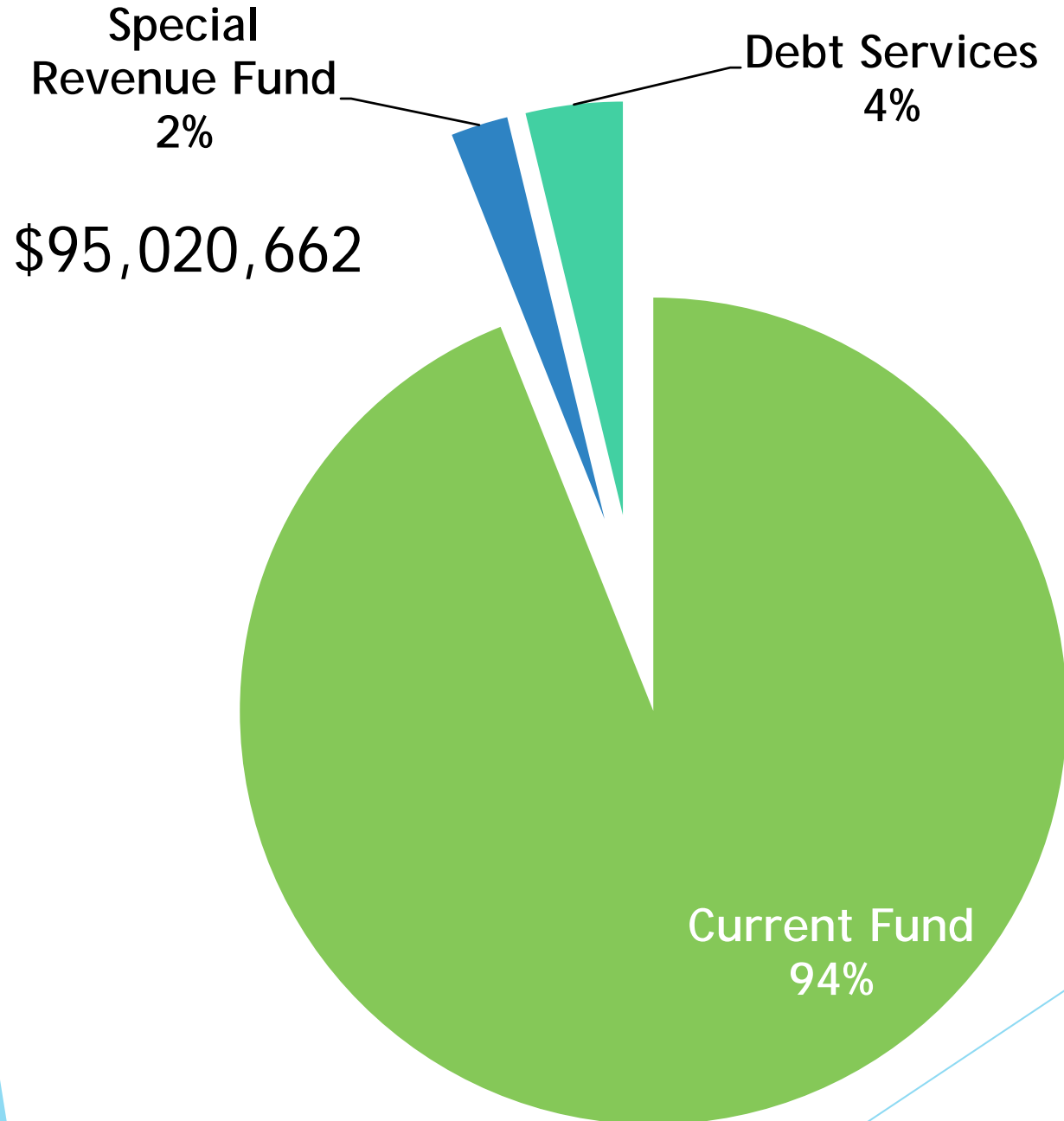
	2017-18	2018-19	% Difference	% of Fund
Non-Public	192,884	163,952	-15.00%	7.71%
Title I	685,142	525,337	-23.32%	24.69%
Title II	256,541	127,401	-50.34%	5.99%
Title III	77,972	36,225	-53.54%	1.70%
I.D.E.A.	1,535,827	1,274,416	-17.02%	59.91%
Total	2,748,366	2,127,331	-22.60%	100.00%

Revenue Comparison

Debt Service Fund

	2017-18	2018-19	% Difference	% of Fund
Fund Balance	75,333	74,933	-0.53%	2.08%
Debt Service Aid	72,278	80,642	11.57%	2.24%
Local Tax Levy	3,445,666	3,439,865	-0.17%	95.67%
Total	3,593,277	3,595,440	0.06%	100.00%

2018-19 Revenue Analysis



WHAT WILL IT COST?

Tax Impact for AVG Home (\$144,724)	2017-18	2018-19	\$ Difference
Current Fund	\$ 3,809.65	\$ 3,909.26	99.62
Debt Service Fund	\$ 217.73	\$ 217.18	(0.55)
TOTAL	\$ 4,027.38	\$ 4,126.44	99.07

- ▶ The proposed budget results in a

\$99.07

Annual tax increase for the average home assessed at \$144,724

**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.