



# Sayreville Elementary Schools 2015-2016 Budget Presentation

Arleth - Mr. Robert Preston  
Eisenhower - Mr. Edward Aguiles  
Truman - Mr. Timothy Byrne  
Wilson – Mrs. Carmen Davis  
SUES – Ms. Stacey Maher

# Projected Enrollment

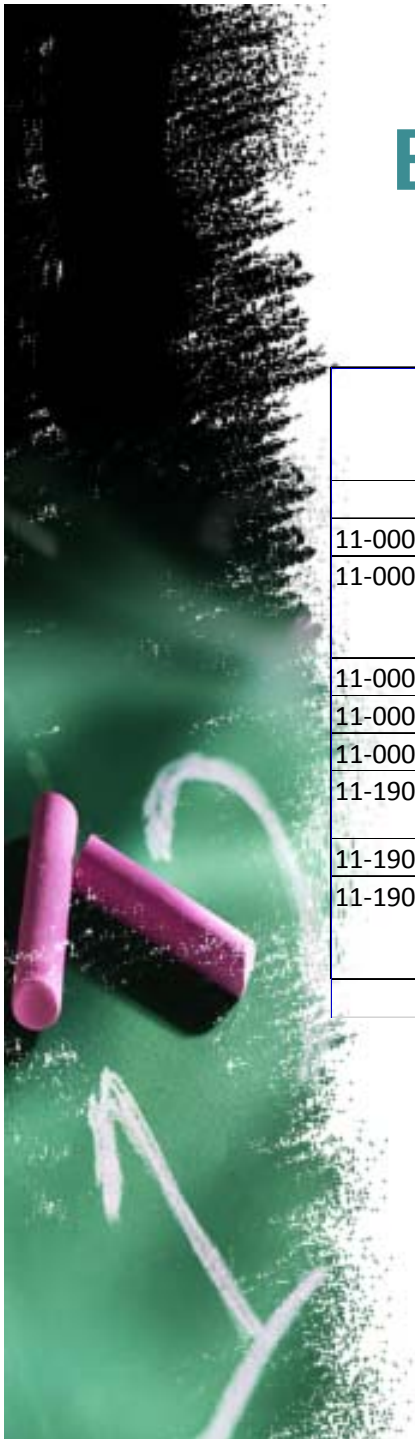


2014-2015									
Current #	K	1	2	3	4	5	Total		
<b>Arleth</b>	121	128	123	125			497		
<b>Eisenhower</b>	117	155	136	134			542		
<b>Truman</b>	146	164	129	119			558		
<b>Wilson</b>	106	96	95	89			386		
<b>SUES</b>					441	472	913		
<b>Totals</b>	490	543	483	467	441	472	2896		
2015-2016									
Current #	K	1	2	3	4	5	Total	Difference	
<b>Arleth</b>	121	121	128	123			493	-4	
<b>Eisenhower</b>	117	117	155	136			525	-17	
<b>Truman</b>	146	146	164	129			585	27	
<b>Wilson</b>	106	106	96	95			403	17	
<b>SUES</b>					467	441	908	-5	
<b>Totals</b>	490	490	543	483	467	441	2914		
		Projected enrollment							

# Budget Summary

## SAYREVILLE ELEMENTARY SCHOOL BUDGET

		2014	2015	2016	Difference	Rationale
11-000-213-600	Supplies and Materials	\$5,920.57	\$9,174.00	\$9,174.00	\$0.00	Flat budgeting
11-000-222-600	Library Supplies	\$12,466.93	\$15,290.00	\$22,935.00	\$7,645.00	Need to support reading initiative with new titles, audio books, and periodicals
11-000-240-440	Rentals	\$44,457.93	\$49,721.00	\$49,721.00	\$0.00	Flat budgeting
11-000-240-600	Administrative Supplies	\$15,826.67	\$15,290.00	\$15,290.00	\$0.00	Flat budgeting
11-000-261-420	Clean, Repair & Maint Serv	\$4,008.24	\$8,750.00	\$8,750.00	\$0.00	Flat budgeting
11-190-000-610	General Supplies	\$412,615.29	\$580,490.00	\$486,170.00	-\$94,320.00	We went with the 6 year digital license last year to save money
11-190-100-640	Textbooks	\$322,738.18	\$34,045.00	\$34,045.00	\$0.00	Flat budgeting
11-190-100-800	Other Objects	\$22,095.28	\$66,700.00	\$66,700.00	\$0.00	Average spending / Computer Lab Desks / Character Education Program / Leveled Libraries
		<b>\$840,129.09</b>	<b>\$779,460.00</b>	<b>\$692,785.00</b>	<b>-\$86,675.00</b>	



# Supplies and Materials

11-000-213-600 Supplies and Materials					
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Difference</b>	<b>Rationale</b>
ARLETH	\$1,209.01	\$1,527.00	\$1,527.00	\$0.00	Flat budgeting
EISENHOWER	\$892.01	\$1,785.00	\$1,785.00	\$0.00	Flat budgeting
TRUMAN	\$1,046.94	\$1,737.00	\$1,737.00	\$0.00	Flat budgeting
WILSON	\$1,112.47	\$1,164.00	\$1,164.00	\$0.00	Flat budgeting
SUES	\$1,660.14	\$2,961.00	\$2,961.00	\$0.00	Flat budgeting
	\$5,920.57	\$9,174.00	\$9,174.00	\$0.00	

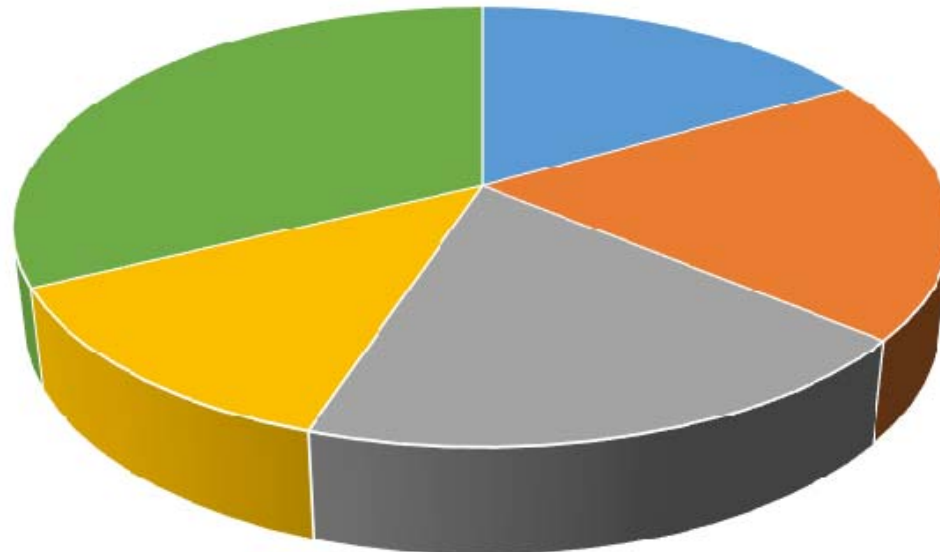


# Supplies and Materials

<b>2016</b>	
ARLETH	\$1,527.00
EISENHOWER	\$1,785.00
TRUMAN	\$1,737.00
WILSON	\$1,164.00
SUES	\$2,961.00

# Supplies and Materials

11-000-213-600 Supplies and Materials



■ ARLETH ■ EISENHOWER ■ TRUMAN ■ WILSON ■ SUES



# Library Supplies

## 11-000-222-600 Library Supplies

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Difference</b>	<b>Rationale</b>
ARLETH	\$2,368.15	\$2,545.00	\$3,817.50	\$1,272.50	Need to support reading initiative with new titles, audio books, and periodicals
EISENHOWER	\$2,079.64	\$2,975.00	\$4,462.50	\$1,487.50	Need to support reading initiative with new titles, audio books, and periodicals
TRUMAN	\$1,987.67	\$2,895.00	\$4,342.50	\$1,447.50	Need to support reading initiative with new titles, audio books, and periodicals
WILSON	\$1,807.10	\$1,940.00	\$2,910.00	\$970.00	Need to support reading initiative with new titles, audio books, and periodicals
SUES	\$4,224.37	\$4,935.00	\$7,402.50	\$2,467.50	Need to support reading initiative with new titles, audio books, and periodicals
	\$12,466.93	\$15,290.00	\$22,935.00	\$7,645.00	



# Library Supplies

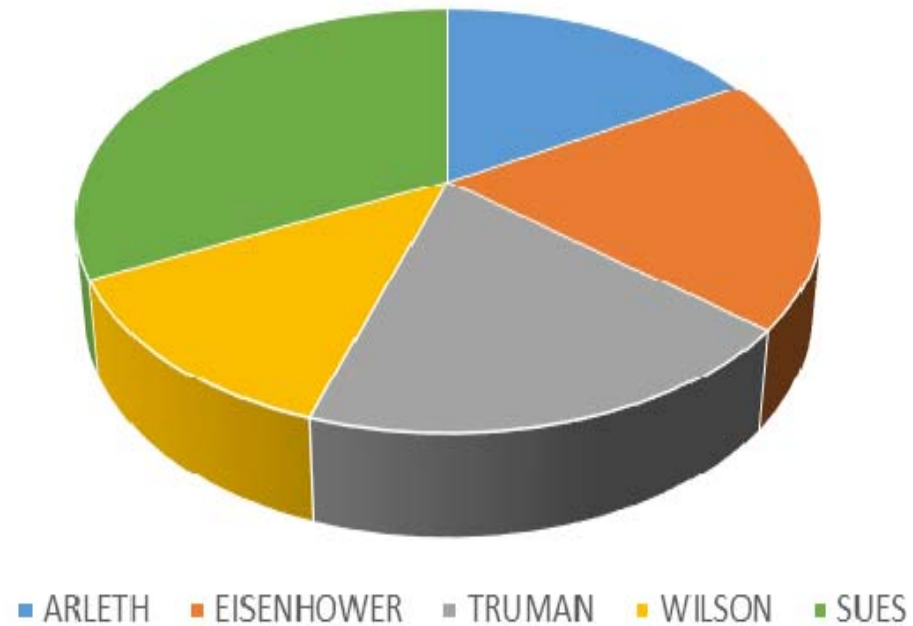
<b>2016</b>	
ARLETH	\$3,817.50
EISENHOWER	\$4,462.50
TRUMAN	\$4,342.50
WILSON	\$2,910.00
SUES	\$7,402.50





# Library Supplies

11-000-222-600 Library Supplies



# Rentals

## 11-000-240-440 Rentals

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Difference</b>	<b>Rationale</b>
ARLETH	\$7,318.51	\$8,092.00	\$8,092.00	\$0.00	Flat budgeting
EISENHOWER	\$7,318.51	\$9,092.00	\$9,092.00	\$0.00	Flat budgeting
TRUMAN	\$11,284.63	\$12,058.00	\$12,058.00	\$0.00	Flat budgeting
WILSON	\$7,318.51	\$8,092.00	\$8,092.00	\$0.00	Flat budgeting
SUES	\$11,217.77	\$12,387.00	\$12,387.00	\$0.00	Flat budgeting
	\$44,457.93	\$49,721.00	\$49,721.00	\$0.00	

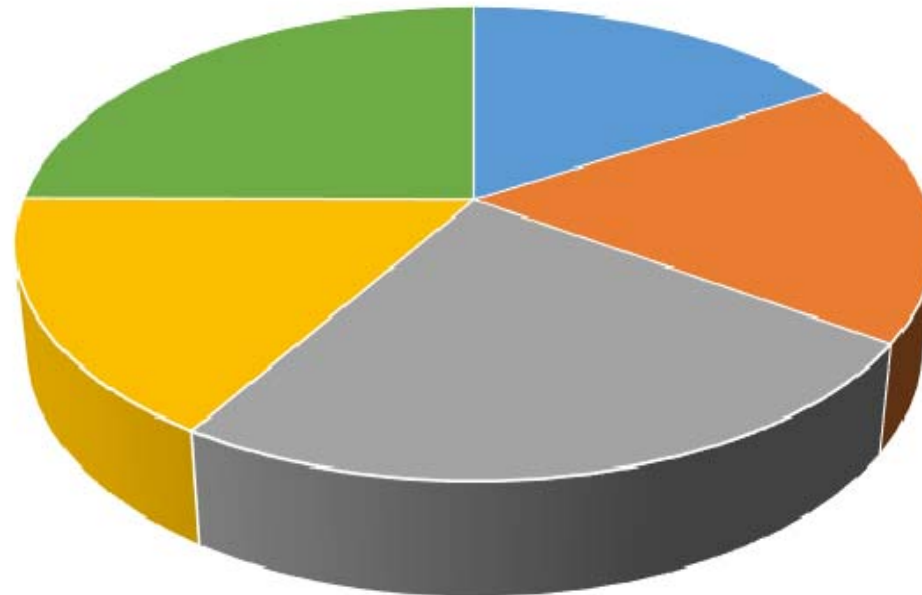
# Rentals

<b>2016</b>	
ARLETH	\$8,092.00
EISENHOWER	\$9,092.00
TRUMAN	\$12,058.00
WILSON	\$8,092.00
SUES	\$12,387.00



# Rentals

11-000-240-440 Rentals



■ ARLETH ■ EISENHOWER ■ TRUMAN ■ WILSON ■ SUES



# Administrative Supplies

## 11-000-240-600 Administrative Supplies

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Difference</b>	<b>Rationale</b>
ARLETH	\$3,167.54	\$2,545.00	\$2,545.00	\$0.00	Flat budgeting
EISENHOWER	\$2,686.46	\$2,975.00	\$2,975.00	\$0.00	Flat budgeting
TRUMAN	\$167.57	\$2,895.00	\$2,895.00	\$0.00	Flat budgeting
WILSON	\$2,371.24	\$1,940.00	\$1,940.00	\$0.00	Flat budgeting
SUES	\$7,433.86	\$4,935.00	\$4,935.00	\$0.00	Flat budgeting
	\$15,826.67	\$15,290.00	\$15,290.00	\$0.00	

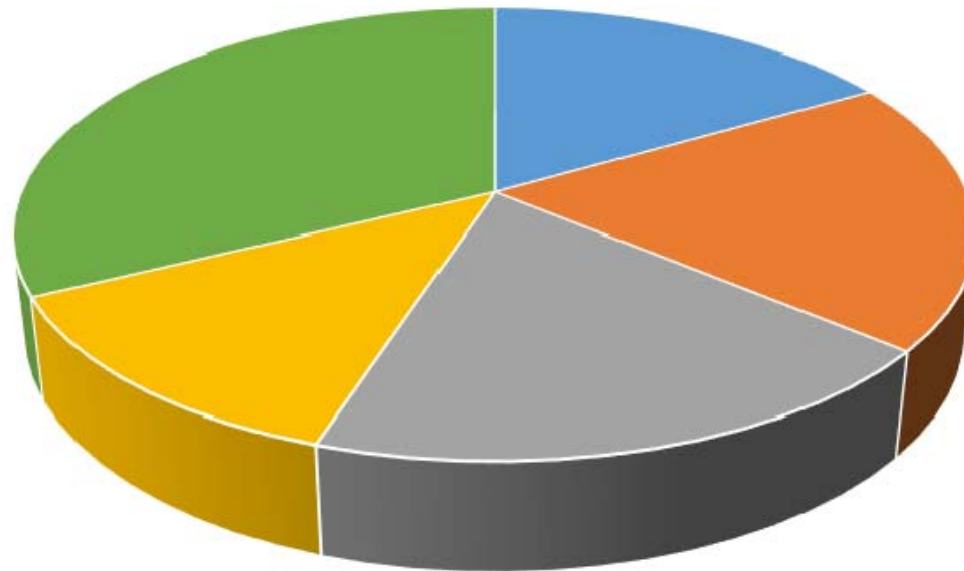


# Administrative Supplies

<b>2016</b>	
ARLETH	\$2,545.00
EISENHOWER	\$2,975.00
TRUMAN	\$2,895.00
WILSON	\$1,940.00
SUES	\$4,935.00

# Administrative Supplies

11-000-240-600 Administrative Supplies



■ ARLETH ■ EISENHOWER ■ TRUMAN ■ WILSON ■ SUES

# Clean, Repair & Maint Serv

11-000-261-420 Clean, Repair, & Maint Serv

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Difference</b>	<b>Rationale</b>
ARLETH	\$759.32	\$2,050.00	\$2,050.00	\$0.00	Flat budgeting
EISENHOWER	\$788.00	\$1,000.00	\$1,000.00	\$0.00	Flat budgeting
TRUMAN	\$644.02	\$1,000.00	\$1,000.00	\$0.00	Flat budgeting
WILSON	\$242.00	\$1,000.00	\$1,000.00	\$0.00	Flat budgeting
SUES	\$1,574.90	\$3,700.00	\$3,700.00	\$0.00	Flat budgeting
	\$4,008.24	\$8,750.00	\$8,750.00	\$0.00	



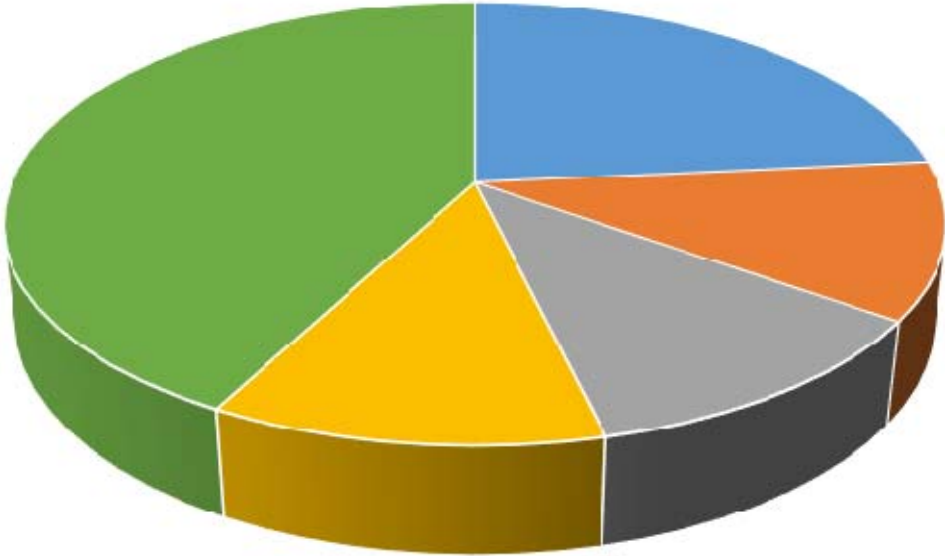
# Clean, Repair & Maint Serv

<b>2016</b>	
ARLETH	\$2,050.00
EISENHOWER	\$1,000.00
TRUMAN	\$1,000.00
WILSON	\$1,000.00
SUES	\$3,700.00



# Clean, Repair & Maint Serv

11-000-261-420 Clean, Repair, & Maint Serv



■ ARLETH ■ EISENHOWER ■ TRUMAN ■ WILSON ■ SUES



# General Supplies

## 11-190-000-610 General Supplies

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Difference</b>	<b>Rationale</b>
ARLETH	\$89,028.37	\$129,740.00	\$96,240.00	-\$33,500.00	We went with the 6 year digital license last year to save money
EISENHOWER	\$80,251.86	\$142,890.00	\$105,200.00	-\$37,690.00	We went with the 6 year digital license last year to save money
TRUMAN	\$76,932.60	\$137,320.00	\$118,820.00	-\$18,500.00	We went with the 6 year digital license last year to save money
WILSON	\$79,493.15	\$82,750.00	\$74,750.00	-\$8,000.00	We went with the 6 year digital license last year to save money
SUES	\$86,909.31	\$87,790.00	\$91,160.00	\$3,370.00	Increase in cost of workbooks
	\$412,615.29	\$580,490.00	\$486,170.00	-\$94,320.00	

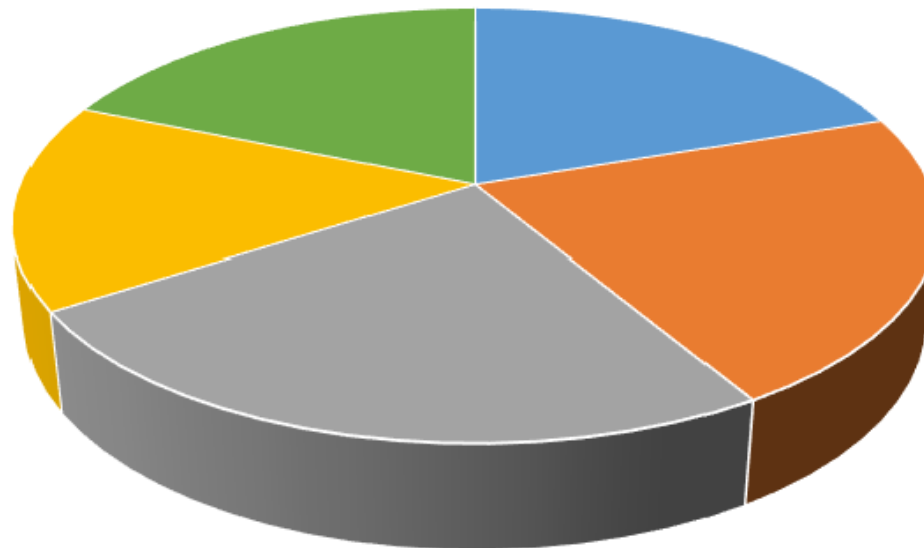


# General Supplies

<b>2016</b>	
ARLETH	\$96,240.00
EISENHOWER	\$105,200.00
TRUMAN	\$118,820.00
WILSON	\$74,750.00
SUES	\$91,160.00

# General Supplies

11-190-000-610 General Supplies



■ ARLETH ■ EISENHOWER ■ TRUMAN ■ WILSON ■ SUES



# Textbooks

## 11-190-100-640 Textbooks

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Difference</b>	<b>Rationale</b>
ARLETH	\$45,986.06	\$5,790.00	\$5,790.00	\$0.00	Flat budgeting
EISENHOWER	\$58,983.70	\$6,930.00	\$6,930.00	\$0.00	Flat budgeting
TRUMAN	\$60,554.29	\$8,250.00	\$8,250.00	\$0.00	Flat budgeting
WILSON	\$43,825.52	\$8,075.00	\$8,075.00	\$0.00	Flat budgeting
SUES	\$113,388.61	\$5,000.00	\$5,000.00	\$0.00	Flat budgeting
	\$322,738.18	\$34,045.00	\$34,045.00	\$0.00	

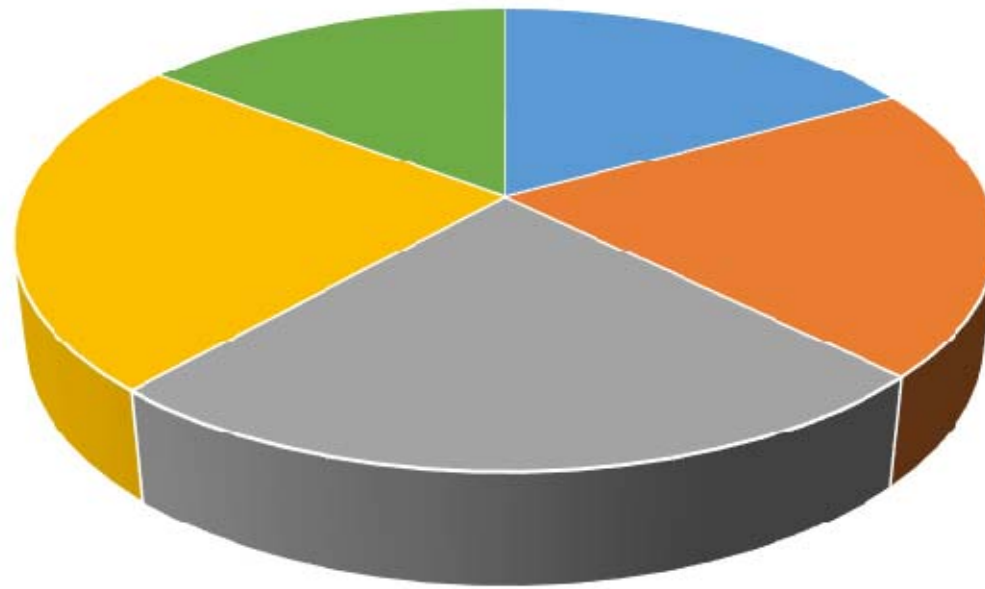
# Textbooks

<b>2016</b>	
ARLETH	\$5,790.00
EISENHOWER	\$6,930.00
TRUMAN	\$8,250.00
WILSON	\$8,075.00
SUES	\$5,000.00



# Textbooks

11-190-100-640 Textbooks



■ ARLETH ■ EISENHOWER ■ TRUMAN ■ WILSON ■ SUES





# Other Objects

## 11-190-100-800 Other Objects

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Difference</b>	<b>Rationale</b>
ARLETH	\$8,146.36	\$17,000.00	\$17,000.00	\$0.00	Average spending / Computer lab desks / Character Education program / Leveled libraries
EISENHOWER	\$0.00	\$17,000.00	\$17,000.00	\$0.00	Flat budgeting
TRUMAN	\$0.00	\$12,000.00	\$12,000.00	\$0.00	Flat budgeting
WILSON	\$4,762.43	\$10,700.00	\$10,700.00	\$0.00	Flat budgeting
SUES	\$9,186.49	\$10,000.00	\$10,000.00	\$0.00	Flat budgeting
	\$22,095.28	\$66,700.00	\$66,700.00	\$0.00	

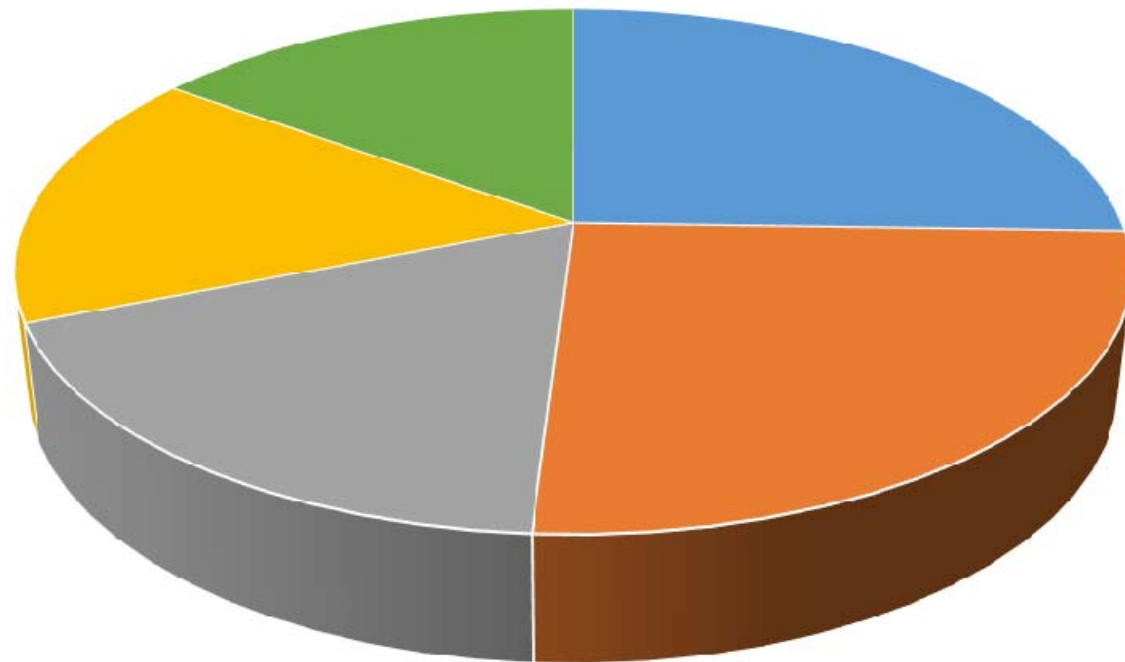
## Other Objects

<b>2016</b>	
ARLETH	\$17,000.00
EISENHOWER	\$17,000.00
TRUMAN	\$12,000.00
WILSON	\$10,700.00
SUES	\$10,000.00



# Other Objects

11-190-100-800 Other Objects



■ ARLETH ■ EISENHOWER ■ TRUMAN ■ WILSON ■ SUES ■



# 2015-2016 Elementary School Budget

- Fiscally responsible
- Focused on the goals
- Created collaboratively