

SAYREVILLE SCHOOLS

BOARD OF EDUCATION

**PRESENTATION OF THE PROPOSED 2012-13
BUDGET**

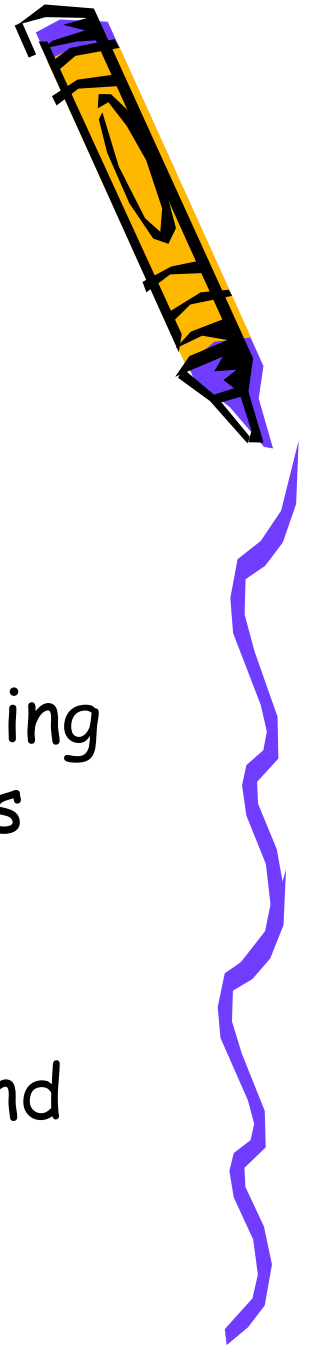
3/27/12 -- Public Hearing

“Educating Today’s Learners To Be Tomorrow’s Leaders”

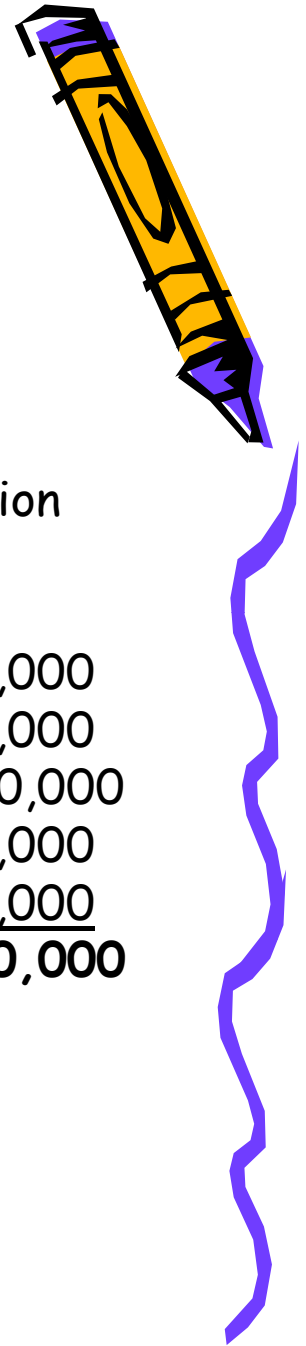


Major Appropriations Still in the Budget

1. All- Day Kindergarten
2. Courtesy Busing for Elementary School Students
3. New teachers to maintain current class sizes (7)
4. Technology upgrades to infrastructure including creating wireless access for all schools
5. Workbook consumables and supplies



2012-2013 Budget Staffing Appropriation Highlights

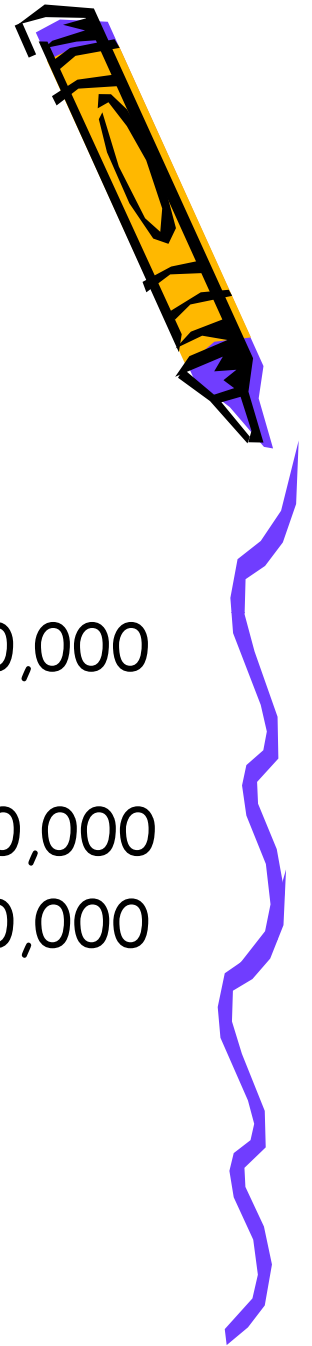


Appropriation

• New Staffing (including benefits)	
- Elementary (1)	\$60,000
- Middle School (1)	\$60,000
- High School (4)	\$240,000
- Special Education (1)	\$60,000
- <u>Technology Technician (1)</u>	<u>\$50,000</u>
• Total	\$470,000



2012-2013 Budget Facility and Infrastructure Appropriation Highlights

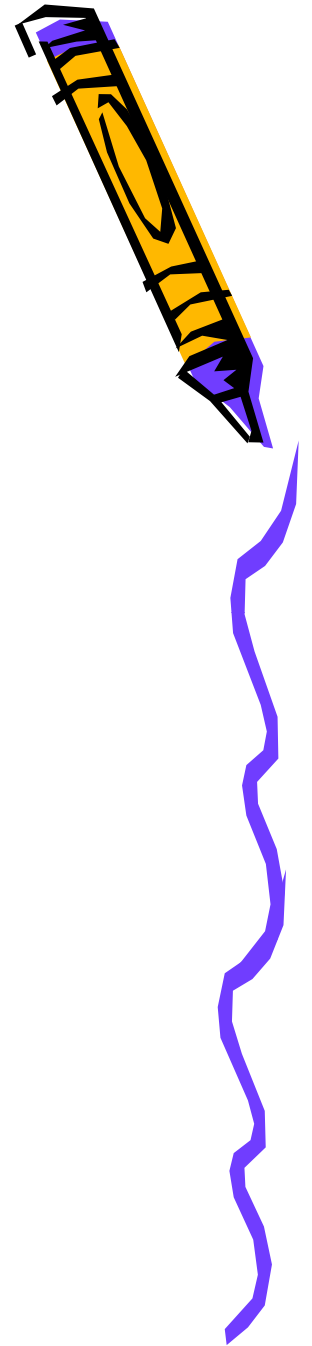


- Major Technology Upgrades that improve access in classrooms (\$1,688,370 for four year lease) \$500,000
- Replace Eisenhower roof \$1,200,000
- Selover School ADA/heating upgrades \$400,000



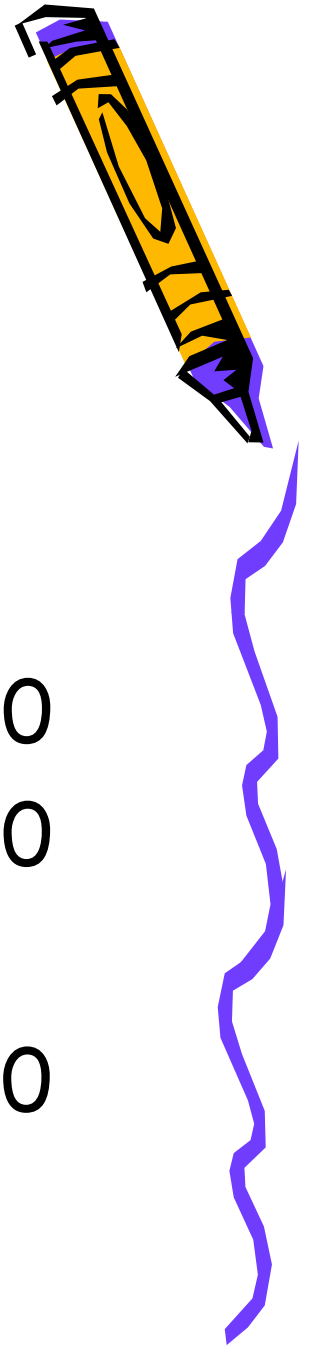
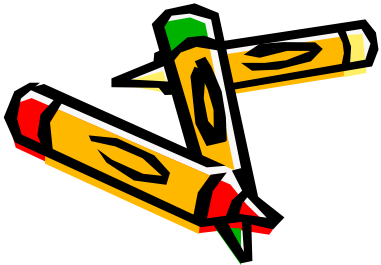
2012-2013 Educational Budget Appropriation Highlights

- On-line Course/Distance Learning for HS \$25,000
- New MS Science Series Books \$136,000
- New History Text @ MS Grade 7 \$45,000
- New Pre Calc Text @ HS \$33,300

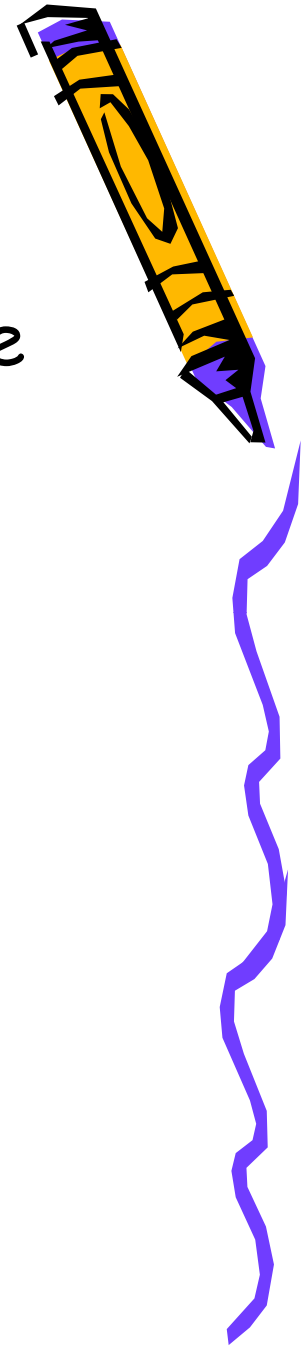


2012-2013 Miscellaneous Budget Appropriation Highlights

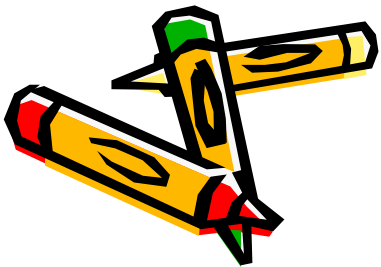
- New MS track program \$25,000
- New bus (van) \$20,000
(4 year lease)
- PT Bus driver/Aide \$30,000



Class/School Averages - Not Including SE



School	Enroll	HRs	Avg Class Size
Arleth	417	20	20.9
Eisen	537	22	24.4
Truman	484	22	22.0
Wilson	342	16	21.4
SUES	876	36	24.3
MS	1269	52	24.4
HS	1656	77	21.5
Total	5581	245	22.8



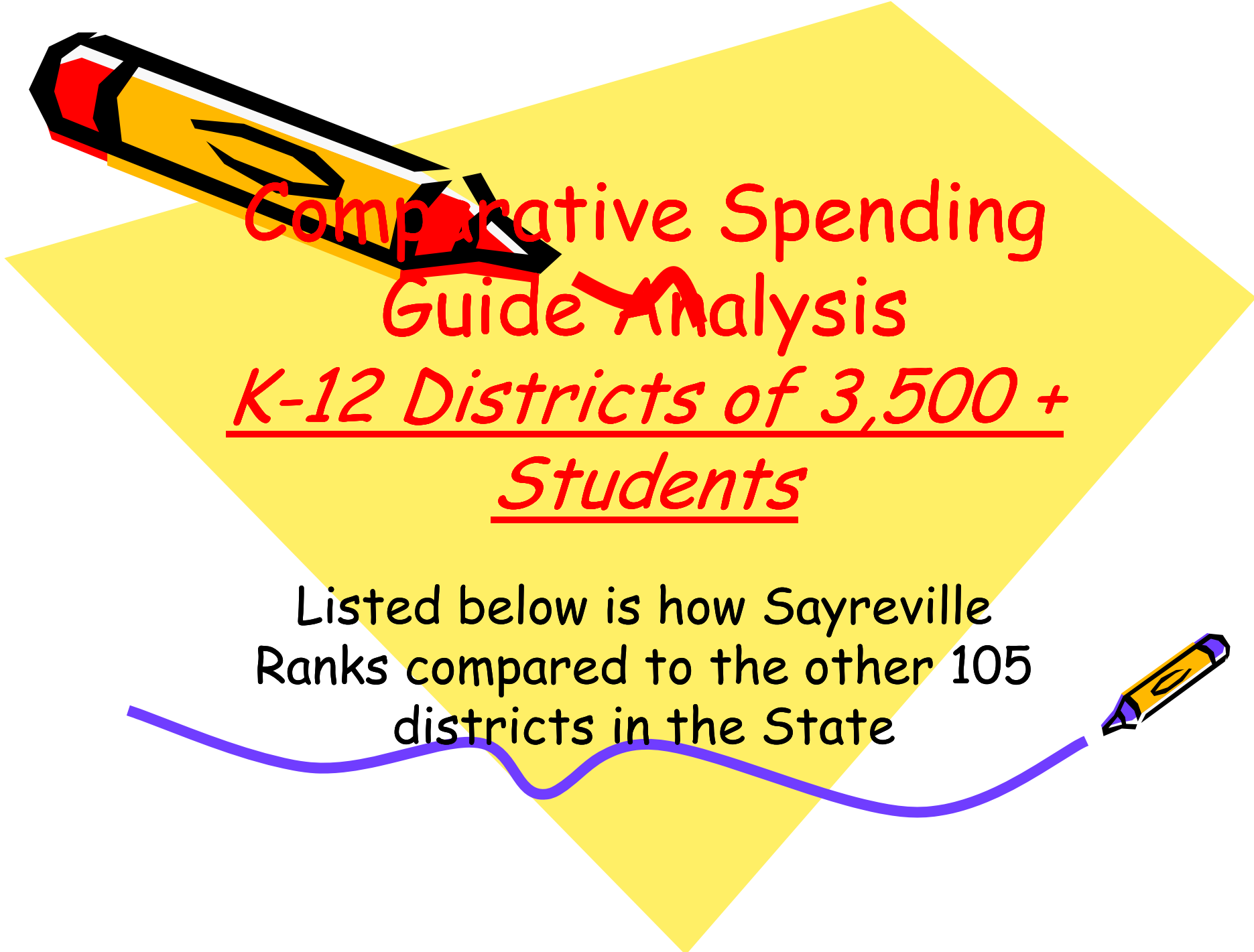
Sayreville Schools Totals



School Staff Students

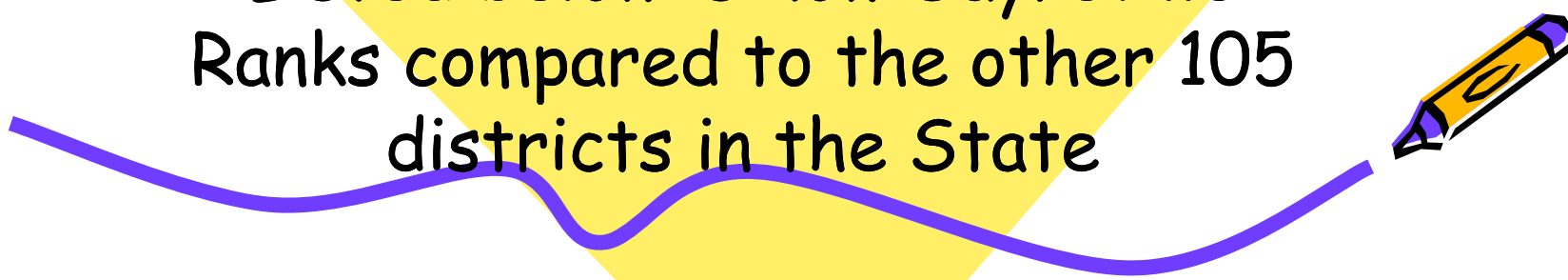
		Staff	08-09	09-10	10-11	11-12
K – 3	Arleth	58	499	507	470	463
	Eisenhower	52	500	521	537	578
	Truman	45	493	492	496	499
	Wilson	40	361	372	356	368
PK/4 – 5	SUES	116	948	965	996	1004
6 – 8	Middle School	140	1403	1379	1335	1306
9 – 12	High School	144	1663	1688	1724	1760
	District Staff	183				
	Total	778	5879	5924	5914	5978





*Comparative Spending
Guide Analysis
K-12 Districts of 3,500 +
Students*

Listed below is how Sayreville
Ranks compared to the other 105
districts in the State



NJ Comparative Spending Guide 2010-2011

District Administrative Data

- # of Students/Administrator

State Average (FY10) = 164.3:1 (\$117,888)

Sayreville (8th Ranked) (FY10) = 223.9:1 (\$120,250)

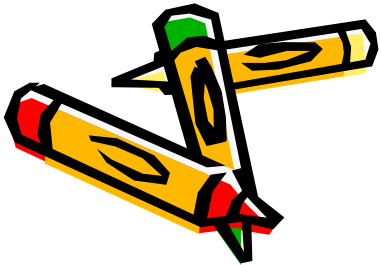
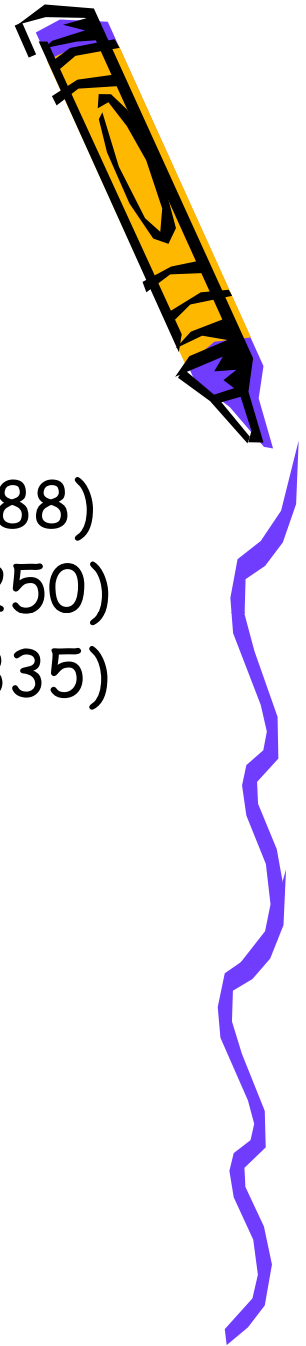
Sayreville (15th Ranked)(FY11) = 233.4:1 (\$122,335)

- # of Faculty/Administrator

State Average (FY10) = 15.4:1

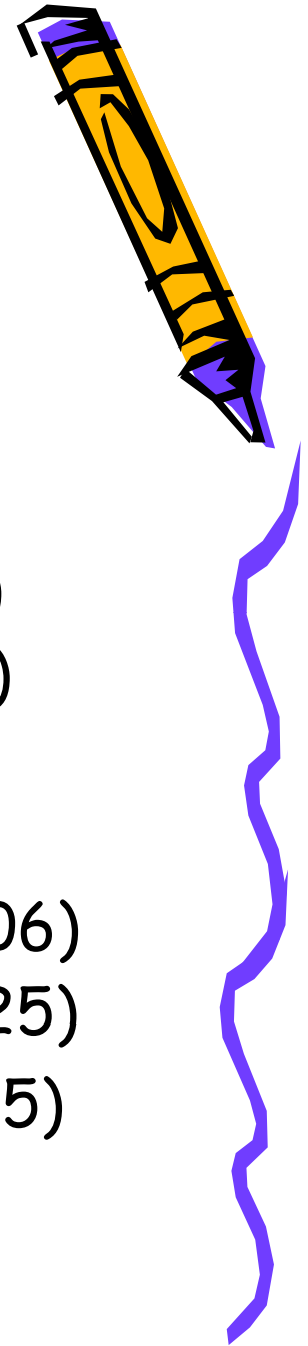
Sayreville (19th Ranked)(FY10) = 18.9:1

Sayreville (22nd Ranked)(FY11) = 19.5:1



NJ Comparative Spending Guide 2010-2011

District Administrative Data



- # of Students/Support Services

State Average (FY10) = 76.1:1 (\$75,917)

Sayreville (55th Ranked) (FY10) = 93.8:1 (\$77,063)

Sayreville (28th Ranked) (FY11) = 96.8:1 (\$74,925)

- # of Students/Teacher

State Average (FY10) = 12.4:1 (\$60,006)

Sayreville (12th Ranked) (FY10) = 13.5:1 (\$53,525)

Sayreville (23rd Ranked) (FY11) = 13.6:1 (\$51,525)



SIGNIFICANT N.J. REPORT CARD

2010-2011 BUDGET FACTS

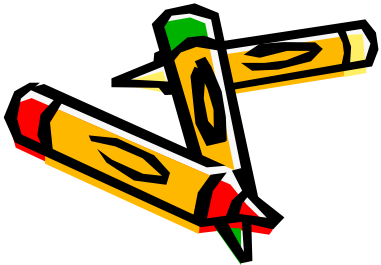
State Per Pupil Cost

\$13,609

Sayreville Per Pupil Cost

\$10,566 (ranked 1st Lowest of 105)
(77.6% of State Spending)

which is **\$3,043** below the state average or approximately \$18.2 million in dollars below similar school districts in the State.



NJ Comparative Spending Guide (CSG)

Per Pupil Cost Comparison for Districts of 3,500+ 2010-2011

*Ranked 1-105 Lowest to Highest Spending

Area	District PPC	State PPC	Diff	% State Avg.
Instruction (3 rd)	\$6,957	\$8,004	\$-1,407	82.4%
Support Svs(17 th)	\$1,514	\$2,116	\$ -602	71.6%
Adm. Costs (10 th)	\$1,094	\$1,453	\$ -359	75.3%
Op./Maint. (5 th)	\$1,171	\$1,698	\$ -627	63.1%
Other	\$ 92	\$ 86	\$ +6	NA%
Extra Curr. (32 nd)	\$ 198	\$ 252	\$ -54	78.6%
Total Comp. (1st)	\$10,679	\$13,609	\$3,043	77.6%



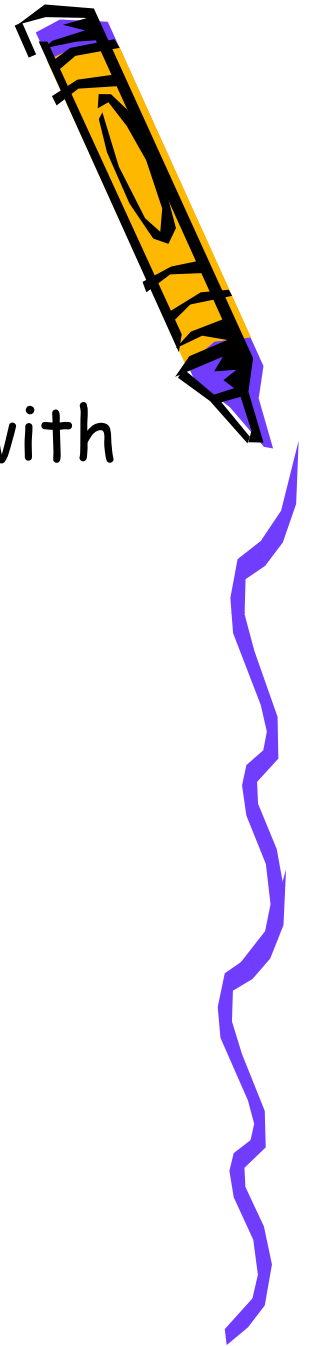
NJ CSG TOTAL Per Pupil Cost Ranked Lowest to Highest Comparison 2010-2011 (BY DISTRICT/SIZE)

- Sayreville	\$10,566	1 st	\$PP Diff
- Carteret	\$11,004	6 th	\$ 438
- East Brun	\$12,782	47 th	\$2,216
- Edison	\$11,690	20 th	\$1,124
- Monroe	\$13,318	60 th	\$2,752
- New Brun	\$16,241	96 th	\$5,675
- North Brun	\$11,358	9 th	\$ 792
- Old Bridge	\$12,036	30 th	\$1,470
- Perth Amboy	\$14,822	87 th	\$4,256
- Piscataway	\$11,995	28 th	\$1,429
- South Brun	\$11,552	16 th	\$ 986
- South Plainfield	\$12,141	31 st	\$1,575
- Woodbridge	\$11,628	18 th	\$1,062
<hr/>			
Average	\$12,395		\$1,981
			\$11.8M

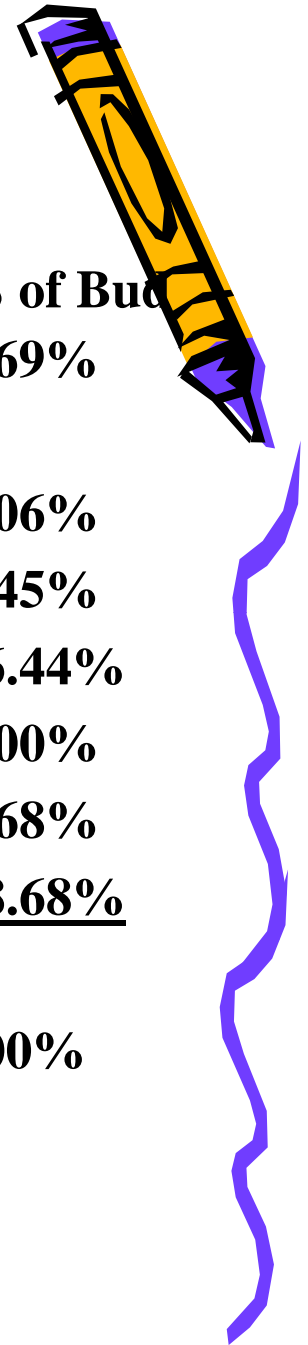


Five-Year Comparative Spending Guide Analysis

- Sayreville ranked out of 105 districts with an enrollment of 3,500+ students:
 - 6th lowest in PPE in 2006-07
 - 5th lowest in PPE in 2007-08
 - 4th lowest in PPE in 2008-10
 - 1st lowest in PPE in 2010-11



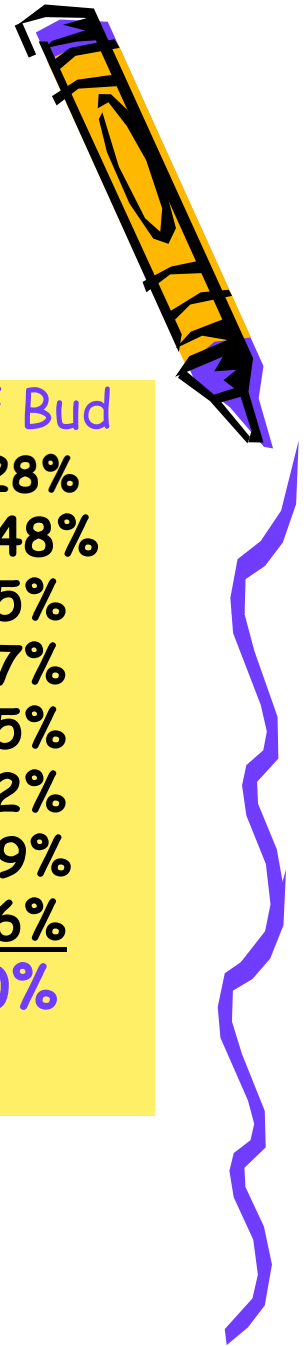
Revenue Comparison



	2011 – 2012	2012-2013	%Incr.	% of Bud
• Fund Balance	= \$2,858,899	\$2,858,899	0%	3.69%
• Capital Reserve	= \$1,250,000		-100%	
• Interest	= \$ 50,000	\$ 50,000	0%	0.06%
• Misc.	= \$ 280,853	\$ 346,267	23.29%	0.45%
• State Aid	= \$19,169,459	\$20,476,829	6.82%	26.44%
• Federal Jobs Funds	= \$ 709,942	\$	-100%	0.00%
• Extraordinary Aid	= \$ 526,521	\$ 526,521	0%	0.68%
• <u>Local Tax Levy</u>	= <u>\$52,146,255</u>	<u>\$53,189,180</u>	<u>2.0%</u>	<u>68.68%</u>
• Revenue Total	= \$76,991,929	\$77,447,696	0.59%	100%



Appropriations Comparison



	2011-12	2012-13	% Incr	% of Bud
• Salaries	45,407,229	46,687,233	2.82%	60.28%
• Benefits	14,161,400	12,765,071	-9.86%	16.48%
• Other	5,629,459	6,156,292	9.36%	7.95%
• Trans	3,433,289	3,696,715	7.67%	4.77%
• Tuition	3,395,602	3,132,591	-7.75%	4.05%
• Capital Out	2,634,415	1,869,801	-29.02%	2.42%
• Maint/Fac	996,200	1,697,350	70.38%	2.19%
• Utilities	1,334,335	1,442,643	8.12%	1.86%
• Total	76,991,929	77,447,696	0.59%	100%



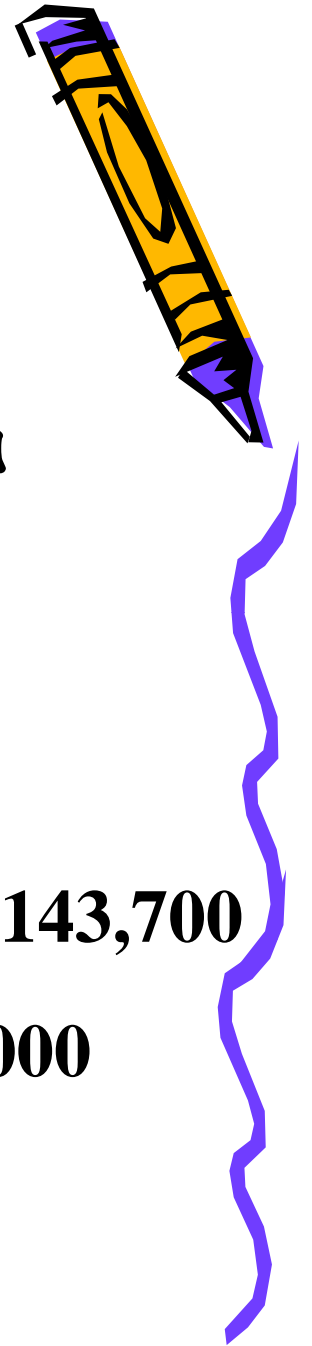
WHAT WILL IT COST?

- The proposed budget results in a

\$ 60.63

tax increase for the average home assessed at \$143,700

Market Value for this same home is \$315,000



Six Year Tax Impact Comparison

2007 - 2008 Tax Increase

\$122 (Proposed) \$88 (Actual)

2008 - 2009 Tax Increase

\$ 99 (Proposed) \$32 (Actual)

2009 - 2010 Tax Increase

\$105 (Proposed) \$73 (Actual)

2010 - 2011 Tax Increase

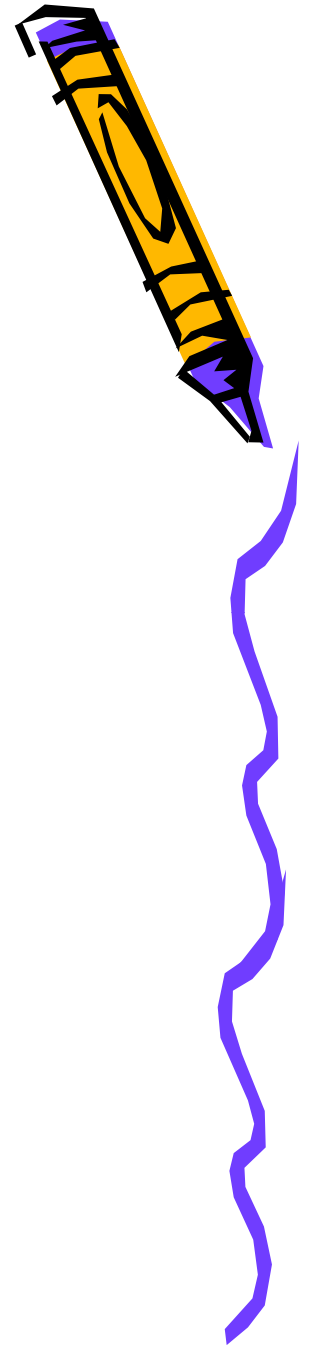
\$ 89 (Proposed) \$25 (Actual)

2011 - 2012 Tax Increase

\$ 52 (Proposed) \$52 (Actual)

2012 - 2013 Tax Increase

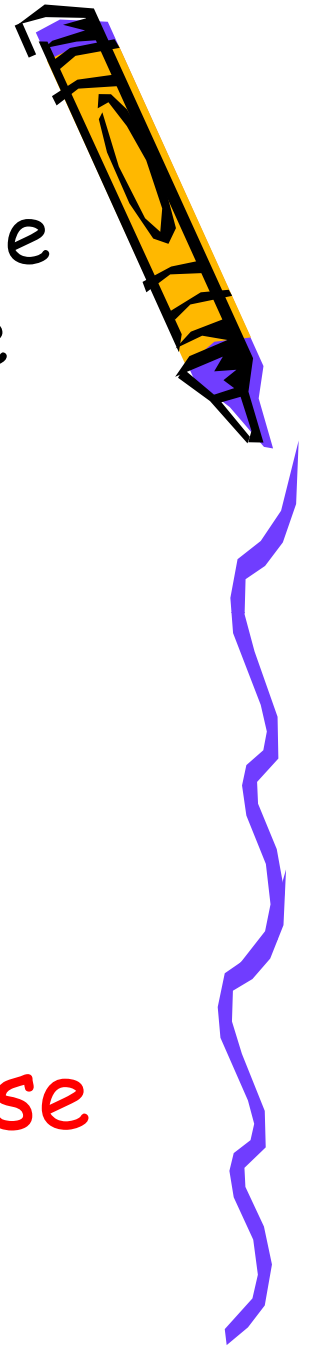
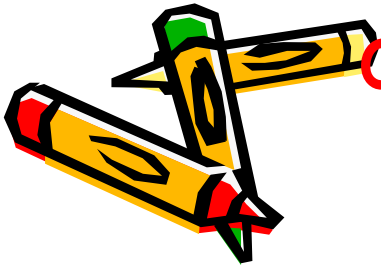
\$ 61 (Proposed) \$?? (Actual)



If we continue spending less than the per pupil state adequacy levels the consequences will be:

- Class sizes of 30+ students
- Fewer AP courses
- Fewer elective course offerings
- No upgrades in technology
- Less technology available due to lack of updated infrastructure and equipment
- Limit intranet access

The more we cut the more we lose our competitive edge!



BUDGET VOTE

TUESDAY

APRIL 17, 2012

POLLS OPEN

12:00 NOON TO 9:00 P.M.

CAST YOUR VOTE

FOR OUR KIDS!

