

SAYREVILLE PUBLIC SCHOOLS

BOARD OF EDUCATION

PRESENTATION OF THE PROPOSED 2015-16 BUDGET

May 5, 2015 -- 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
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- ▶ **Special Thanks to Mr. D'Andrea and the members of the BOE Finance Committee**

District Mission

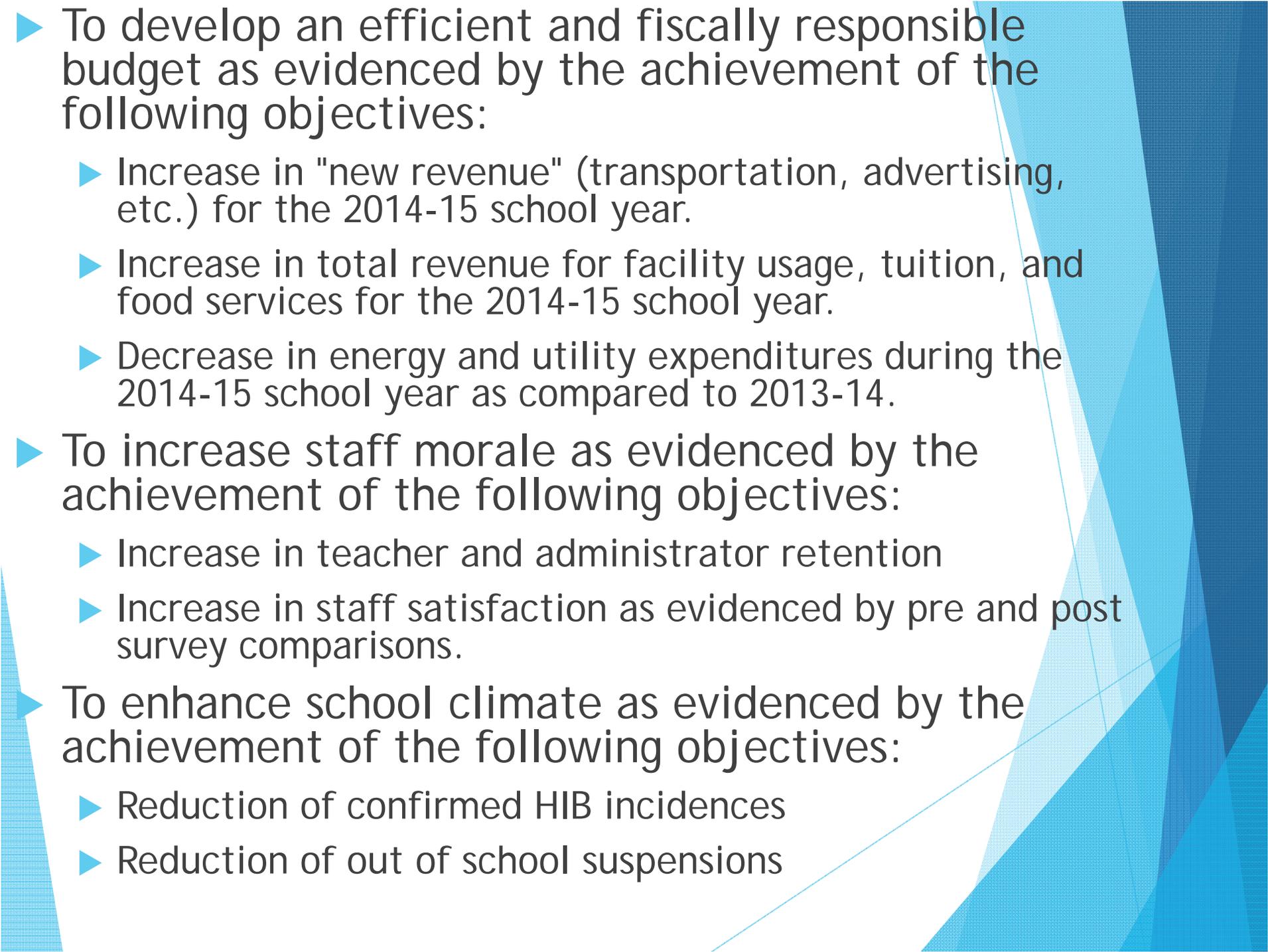
The Sayreville School District educates today's learners to be tomorrow's leaders by providing all students with a high quality, challenging education that instills character and enables our students to compete successfully in the 21st century.

Vision 2030

The Sayreville Public Schools recognizes that our current First 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.

2015-16 Goals

- ▶ To promote the future academic success of all student as evidenced by the achievement of the following objectives:
 - ▶ Develop a plan to integrate science, technology, engineering, and mathematics (STEM) into multiple disciplines of study, including existing curriculum and new courses.
 - ▶ Implementation of Reader's and Writer's Workshop.
 - ▶ Development of a math program designed to increase the number of students successfully completing Algebra 1 prior to the 9th grade by the end of the 2016-17 school year.
 - ▶ Inclusion of Response to Intervention (RTI) Methodology in I&RS Program.
 - ▶ Reorganize the current special education program continuum in order to provide greater opportunities for students with disabilities to be educated in the least restrictive environment (LRE).

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- ▶ To develop an efficient and fiscally responsible budget as evidenced by the achievement of the following objectives:
 - ▶ Increase in "new revenue" (transportation, advertising, etc.) for the 2014-15 school year.
 - ▶ Increase in total revenue for facility usage, tuition, and food services for the 2014-15 school year.
 - ▶ Decrease in energy and utility expenditures during the 2014-15 school year as compared to 2013-14.
 - ▶ To increase staff morale as evidenced by the achievement of the following objectives:
 - ▶ Increase in teacher and administrator retention
 - ▶ Increase in staff satisfaction as evidenced by pre and post survey comparisons.
 - ▶ To enhance school climate as evidenced by the achievement of the following objectives:
 - ▶ Reduction of confirmed HIB incidences
 - ▶ Reduction of out of school suspensions

Enrollment

Grade	2012 - 2013	2013 - 2014	2014 - 2015	Projected 2015 - 2016
Pre-K	91	114	120	125
Kindergarten	501	553	484	490
1	495	491	542	490
2	457	479	482	543
3	443	447	465	483
4	456	464	447	467
5	457	457	468	441
6	481	448	457	468
7	431	476	453	457
8	418	432	476	453
9	417	419	417	476
10	432	415	415	417
11	439	428	432	415
12	426	426	455	432
TOTAL	5944	6049	6113	6157

2015-16 Budget Calendar

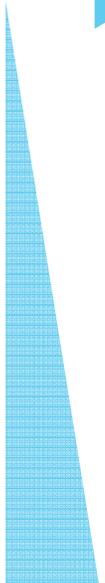
- ▶ October 21, 2014 -Budget Kickoff: Superintendents Overview & Debt Services Presentation
- ▶ November 18, 2014 - Utilities Presentation
- ▶ December 2, 2013 - Buildings and Grounds & Capital Projects Presentations
- ▶ December 16, 2014 - Food Services Presentation
- ▶ January 6, 2015 - Elementary School Presentations
- ▶ January 20, 2015 - Middle and High School Presentations
- ▶ February 1, 2015 - Submission of Preliminary Budget to BOE
- ▶ February 3, 2015 - Curriculum & Instruction and Technology Presentations
- ▶ March 3, 2015 - Transportation and Athletics & Extra Curricular Presentation
- ▶ March 17, 2015 - Special Education and Personnel Presentations, and BOE Approval of Preliminary Budget
- ▶ March 20 2015 - Submission of Preliminary Budget to DOE
- ▶ April 24, 2015 - County DOE Approval of Preliminary Budget
- ▶ May 5, 2015 - Public Hearing and BOE Adoption of Final Budget
- ▶ *May 7, 2015 - Submission of BOE Adopted Budget to the DOE
- ▶ *May 14, 2014 - Submission Tax Certificate to County Board of Taxation

2015-16 Budget Challenges

- ▶ Increase in staff salaries due to new CBAs (about \$2 million)
- ▶ Possible 23% increase in health care premium costs (about \$2 Million)
- ▶ Increase in special education enrollment, particularly in preschool
- ▶ Increase in technology costs due to infrastructure development and protection
- ▶ Potential significant increase in legal liability costs

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

- ▶ Foundation for Vision 2030, which essentially will identify the affective and academic skills sets that the district's current 1st grade students will need to possess by the time they graduate from college.
 - ▶ Critically analyze complex text, particularly informational text.
 - ▶ Synthesize information from such and formulate written responses on demand, in order for them to compete globally for service oriented occupations in 2030.
 - ▶ Develop stronger mathematic skills and a more advanced understanding of applied science concepts in order to globally compete for engineering, architectural, and biomedical vocations in 2030.
 - ▶ Possess a high level of proficiency with technology and advanced social and emotional competency in order to become successful and productive citizens in a technologically advanced and much diversified 2030 society.

Planning for the Future

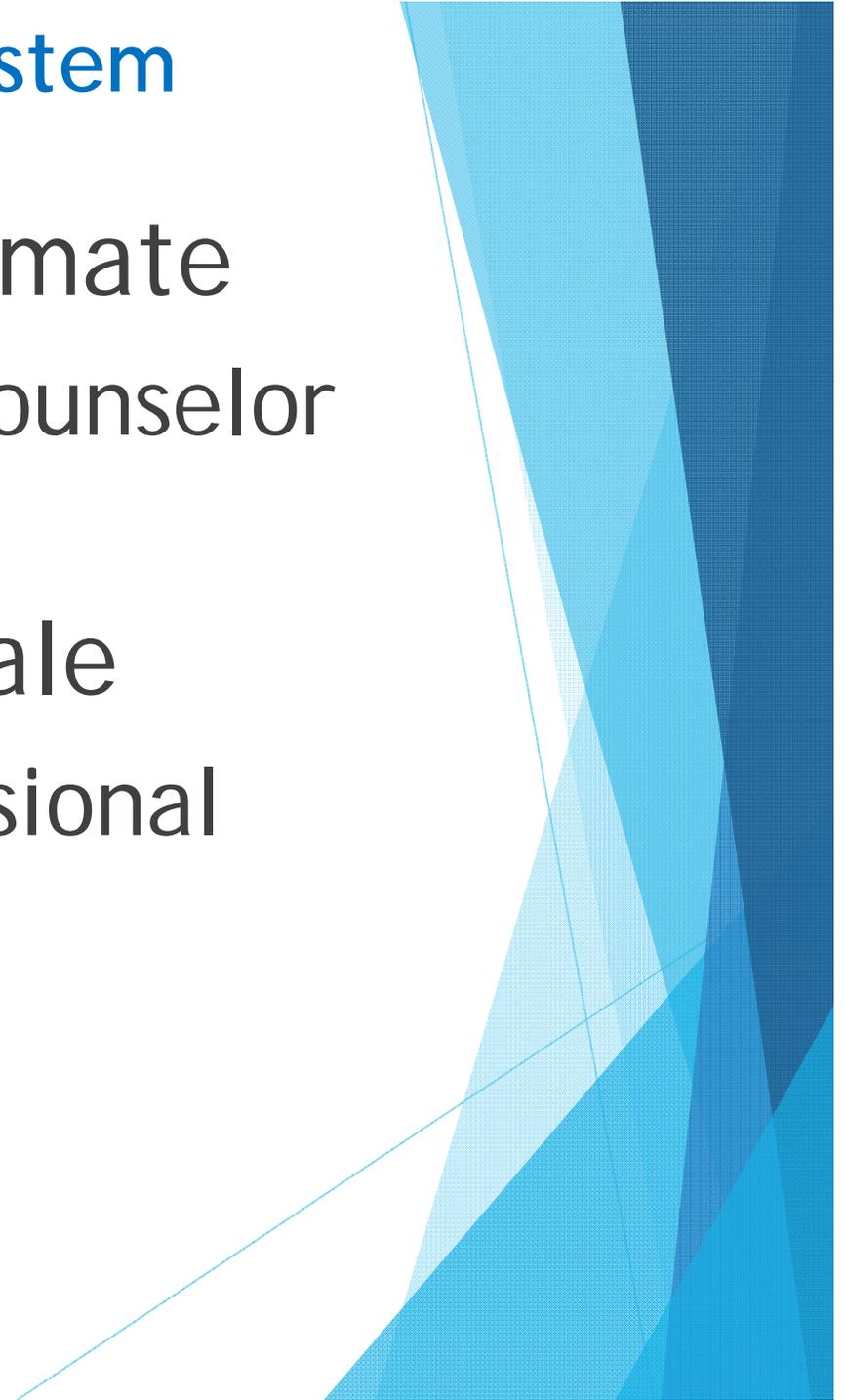
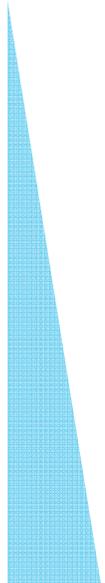
- ▶ We developed a 3 year strategic action plan designed to assist in accomplishing the first series of aggressive goals, which will focus primarily on
 - ▶ Raising revenue to support future budgets
 - ▶ Increasing achievement for all students, particularly at-risk students and higher achieving students
 - ▶ Enhancing school climate
 - ▶ Improving staff morale

Maintaining Our School System

- ▶ Increase achievement for all students, particularly at-risk general and special education students and higher achieving student
 - ▶ Advanced Placement testing for every student participating in an AP course.
 - ▶ RTIm Direct software designed to significantly assist administration in implementing tiered interventions
 - ▶ Before school literacy tutoring
 - ▶ Student licenses to ST Math

Maintaining Our School System

- ▶ Enhancing school climate
 - ▶ Two new guidance counselor positions
- ▶ Improving staff morale
 - ▶ Supervisor of professional development



Raising Student Standards

- ▶ RTIm Direct
- ▶ New 6-12 math curriculum continuum.
- ▶ Supplies and textbooks for more advanced science courses
- ▶ Before school literacy tutoring
- ▶ ELA basic skills teachers
- ▶ ST Math
- ▶ Media arts and computer classes for students in grades K-5.

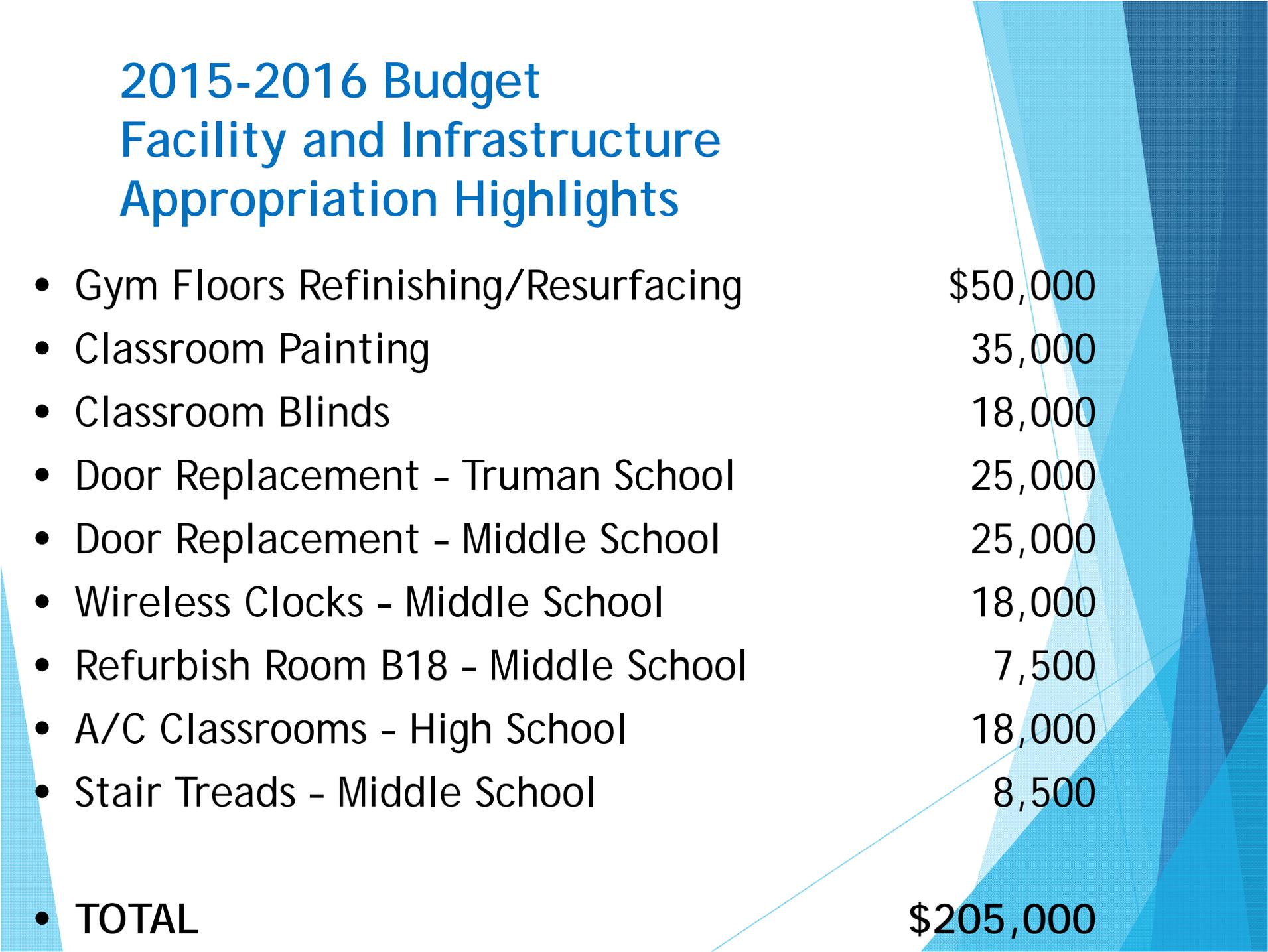
2015-2016 Budget Educational Appropriation Highlights

•Readytest K-5	\$ 4,257
•Rosetta Stone K-2/ELL	46,995
•STMath	22,000
•IOS/Android Apps	3,500
•Replacement Projectors	30,000
•Interactive Projectors	45,000
•Math Textbooks 6-8	30000
•Language Arts Textbooks 6-8	29,675
•Math Textbook Replacement 9-12	65,000
•Language Arts Textbooks 9-12	30,600
•Foreign Language Textbooks 9-12	14,000
•Science Textbooks 9-12	32,000
•Social Studies Textbooks 9-12	45,455
•New After School Tutorials	242,879
•TOTAL	\$641,361

Protecting our Investment

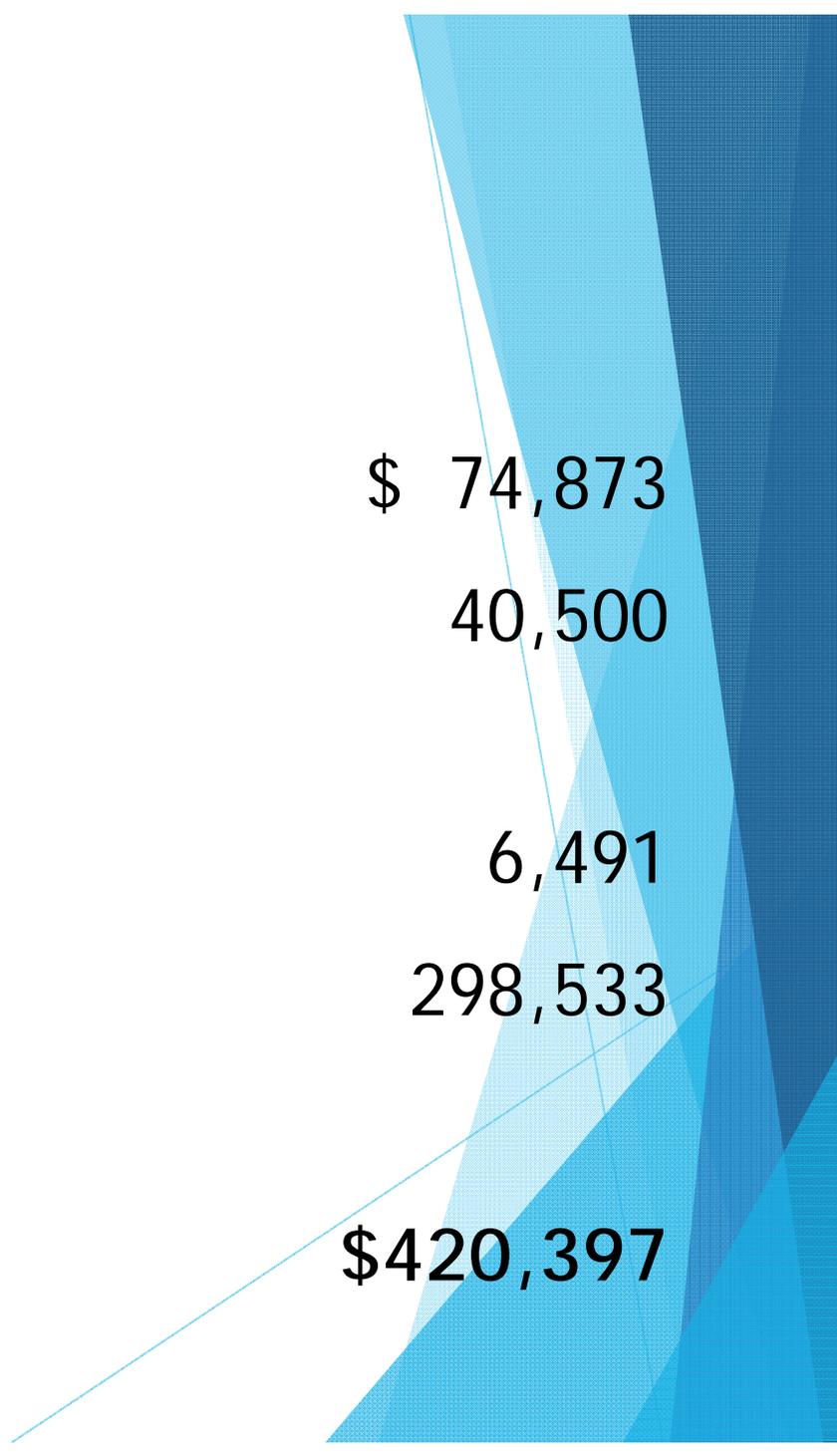
The district has recently updated the five year long range facility plan and budgets for annual capital projects each year when funds are available. These plans protect our investment by keeping our facilities and equipment in good working order through consistent upgrades and refurbishing. The 2015-16 budget supports various maintenance improvements that are necessary for keeping the building in good working order.

2015-2016 Budget Facility and Infrastructure Appropriation Highlights



• Gym Floors Refinishing/Resurfacing	\$50,000
• Classroom Painting	35,000
• Classroom Blinds	18,000
• Door Replacement - Truman School	25,000
• Door Replacement - Middle School	25,000
• Wireless Clocks - Middle School	18,000
• Refurbish Room B18 - Middle School	7,500
• A/C Classrooms - High School	18,000
• Stair Treads - Middle School	8,500
• TOTAL	\$205,000

2015-2016 Budget Capital Outlay Appropriation Highlights



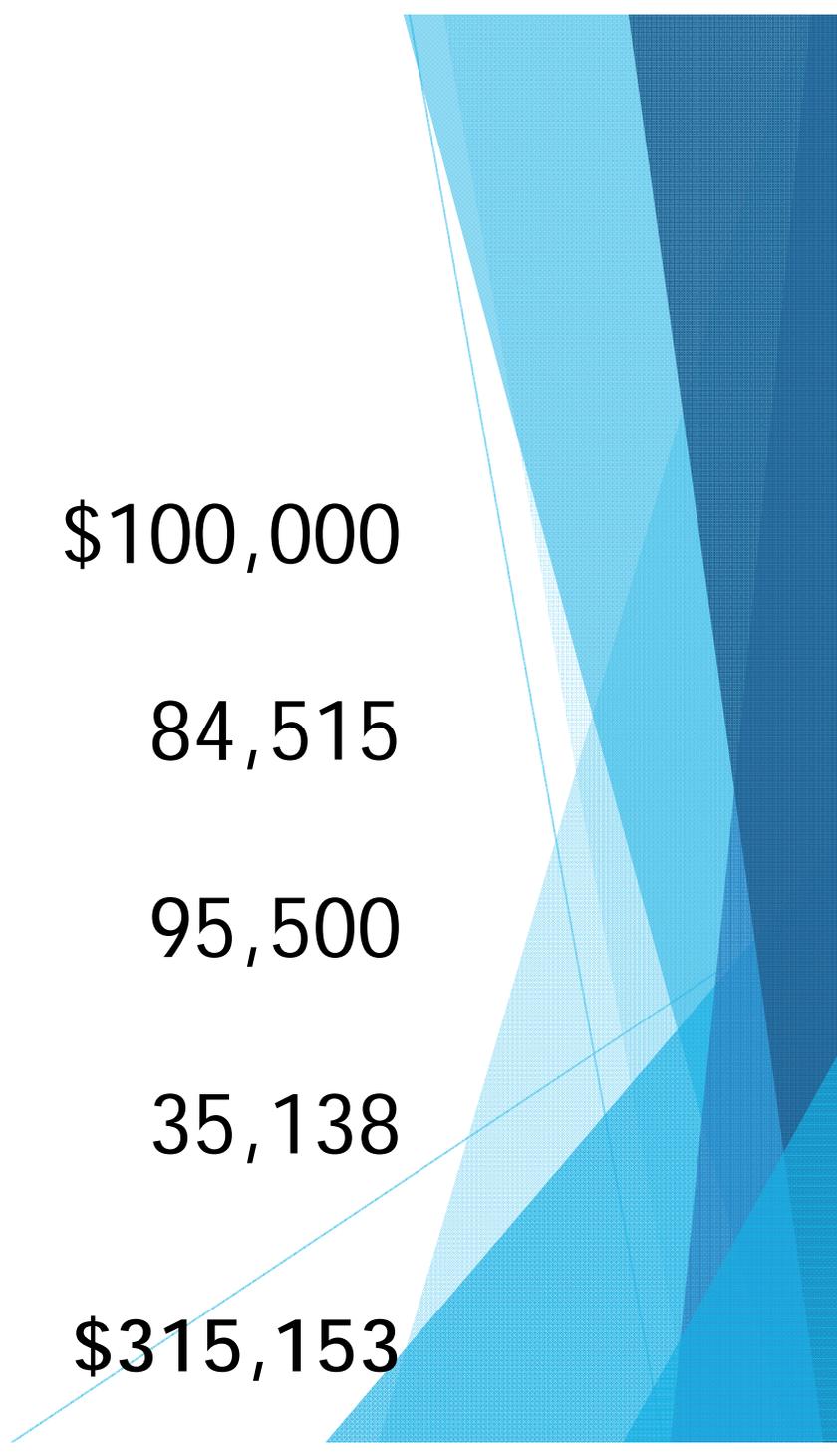
• Technology Equipment	\$ 74,873
• Maintenance/Custodial Equipment	40,500
• Transportation Equipment	6,491
• State Assessment	298,533
• TOTAL	\$420,397

Building Professionalism

The proposed 2015-2016 Sayreville budget reflects the district's commitment to guide and support job-embedded standards-based professional development that meets the learning needs of all students and staff. Professional development is a high priority for the district, and this year the focus will be on providing data-driven, job-embedded professional development that will be introduced, modeled and monitored on an on-going basis. To foster this objective, the 2015-2016 budget incorporates the addition of a Professional Development Supervisor who will analyze multiple measures of data to identify, target, and implement instructional strategies to enhance student achievement. This will be achieved through the redistribution of funds and restructuring of positions in this budget.

2015-2016 Budget Staffing Appropriation Highlights

- **New Staffing**
 - Guidance Counselors (2) \$100,000
 - Physical Education Teacher 84,515
 - Supervisor of Special Education 95,500
 - Security Guard 35,138
- **TOTAL** \$315,153

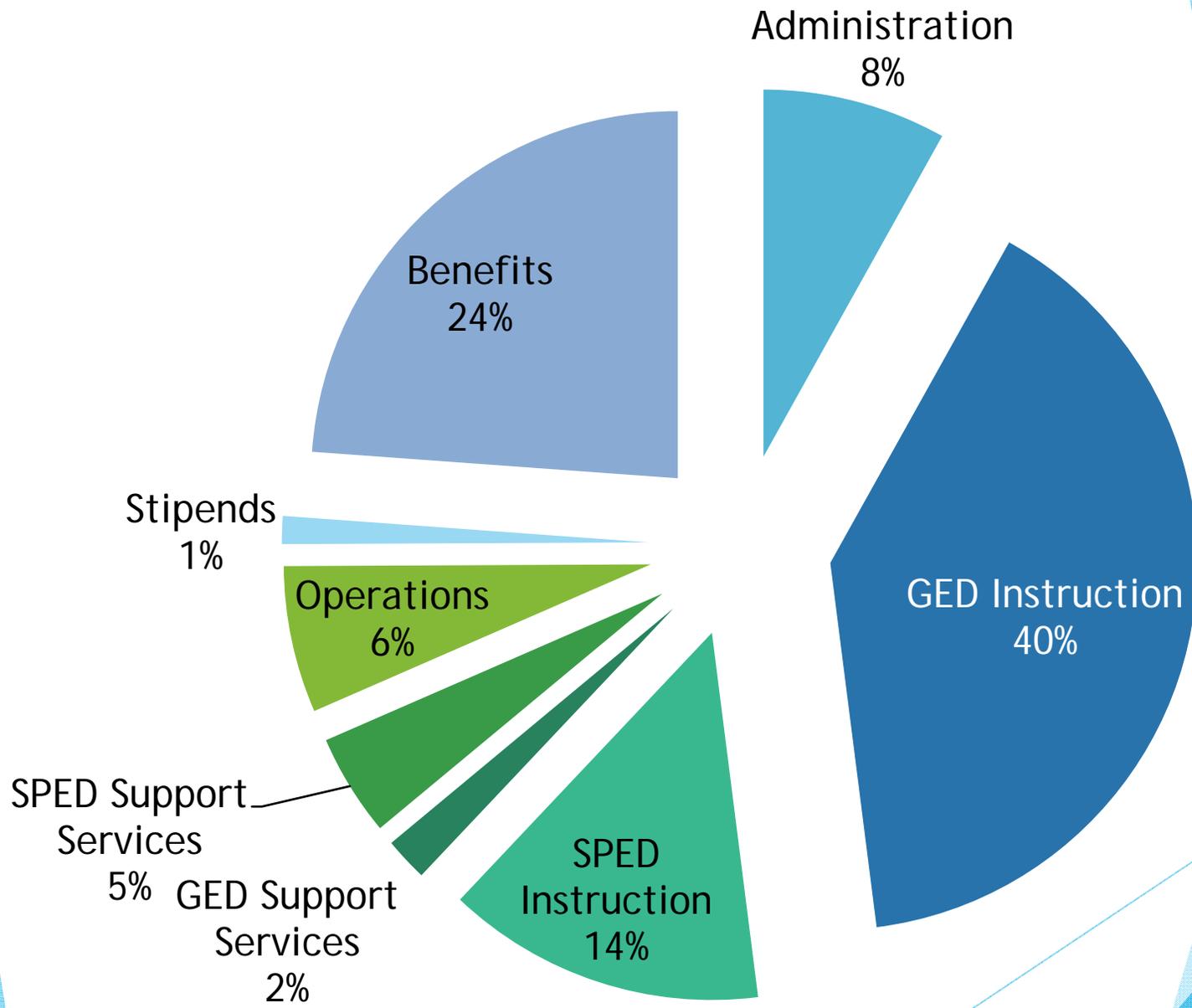


2015-2016 Budget Staffing Appropriation Highlights

Staffing Reductions

- Part-time Paraprofessionals(11)	\$149,921
- Spanish Teachers (2)	100,000
- Basic skills teachers (2)	100,000
- Director of Special Services	126,475
- Science Teacher	50,000
- Attendance Officer Stipend	\$5,000
- Dean of Discipline Stipend	\$5,000
- MS SRO Officer	\$50,000
TOTAL	\$591,396

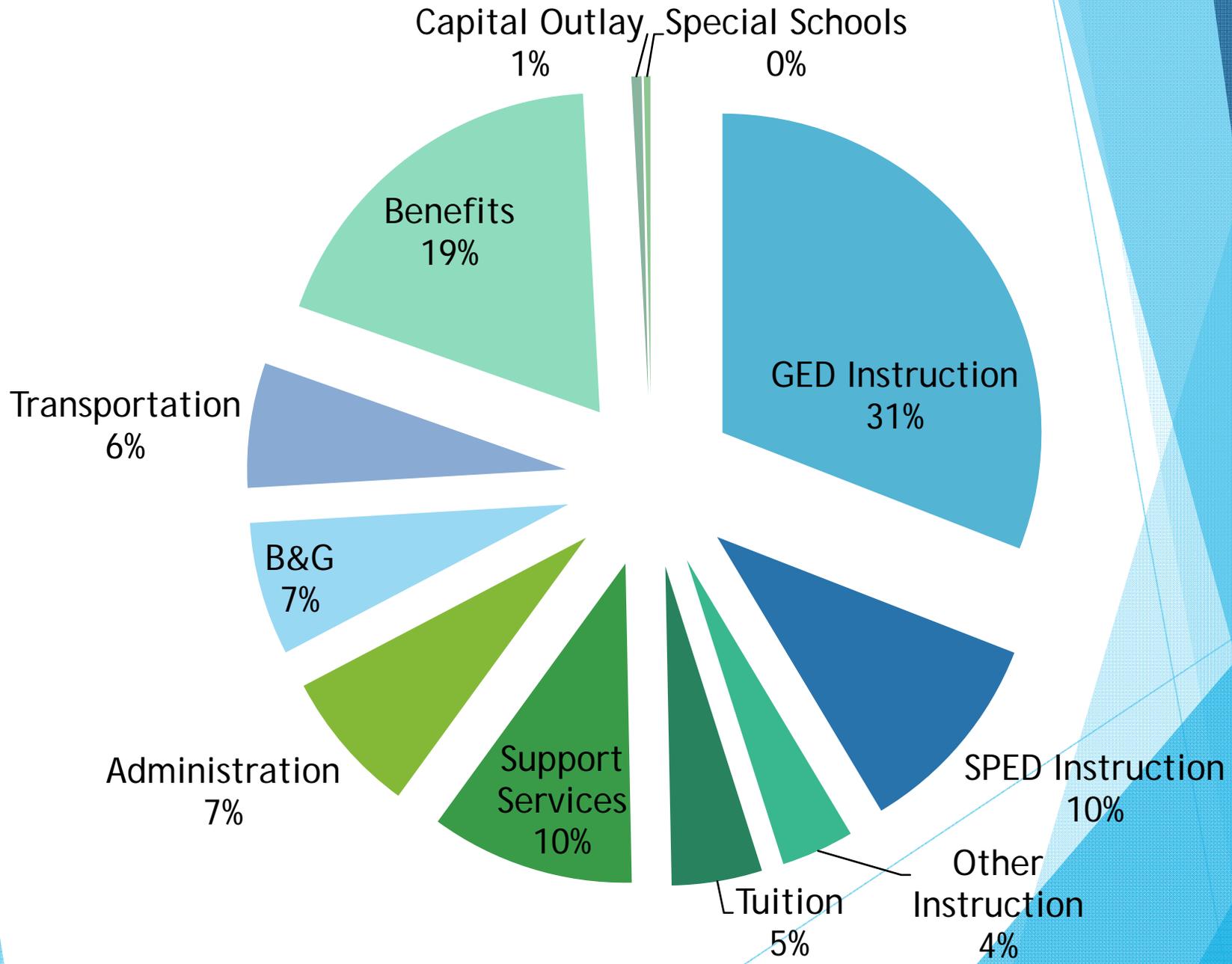
Personnel Costs in Proportions



Appropriations Comparison Operating Budget

	2014-15	2015-16	% Incr	% of Bud
Instruction - Regular	\$25,376,081	\$25,554,278	0.70	30.93
Instruction - Special	8,712,432	8,668,463	-0.50	10.49
Other - Instruction	3,292,162	3,053,409	-7.25	3.70
Tuition	3,963,907	3,786,419	-4.48	4.58
Support Serv	7,880,697	8,535,593	8.31	10.33
Admin	5,940,537	6,028,704	1.48	7.30
Maint/Fac	5,601,253	5,575,196	-0.47	6.75
Transp	4,903,767	5,218,112	6.41	6.32
Empl Benefits	13,447,921	15,492,425	15.20	18.76
Capital Outlay	328,533	420,397	27.96	.51
Special Schools	31,121	274,000	780.43	.33
TOTAL	\$79,478,411	\$82,606,996	3.94	100.00

2015-16 Operating Budget Analysis



Appropriations Comparison Special Revenue Fund

	2014-15	2015-16	% Incr	% of Bud
• Non-Public	\$ 140,000	\$ 145,000	3.57	5.99
• Title I	600,000	650,000	8.33	26.83
• Title II	120,000	166,000	38.33	6.85
• Title III	15,000	37,000	146.67	1.53
• I.D.E.A	1,300,000	1,424,127	9.54	58.80
• TOTAL	\$2,175,000	\$2,422,127	11.36	100.00

Appropriations Comparison Debt Service Fund

	2014-15	2015-16	% Incr	% of Bud
• Interest	1,744,381	1,668,793	-4.33	44.64
• Principal	1,985,000	2,070,000	4.28	55.36
• Total	3,729,381	3,738,793	0.25	100.00

Revenue Comparison

Current Fund

	2014 - 2015	2015-2016	%Incr.	% of Bud
Fund Balance	= \$ 1,950,000	\$3,500,000	79.49	4.24
Tuition	= \$ 0	\$ 125,000	100.00	0.15
Transfer From Other Funds	= \$ 0	\$ 150,000	100.00	0.18
Misc.	= \$ 540,833	\$ 337,602	-37.58	0.41
State Aid	= \$21,099,588	\$21,099,588	0.00	25.54
Extraordinary Aid	= \$ 549,967	\$ 518,427	-5.73	0.63
Local Tax Levy	= \$55,338,023	\$56,876,379	2.78	68.85
REVENUE TOTAL	= \$79,478,411	\$82,606,996	3.94	100.00

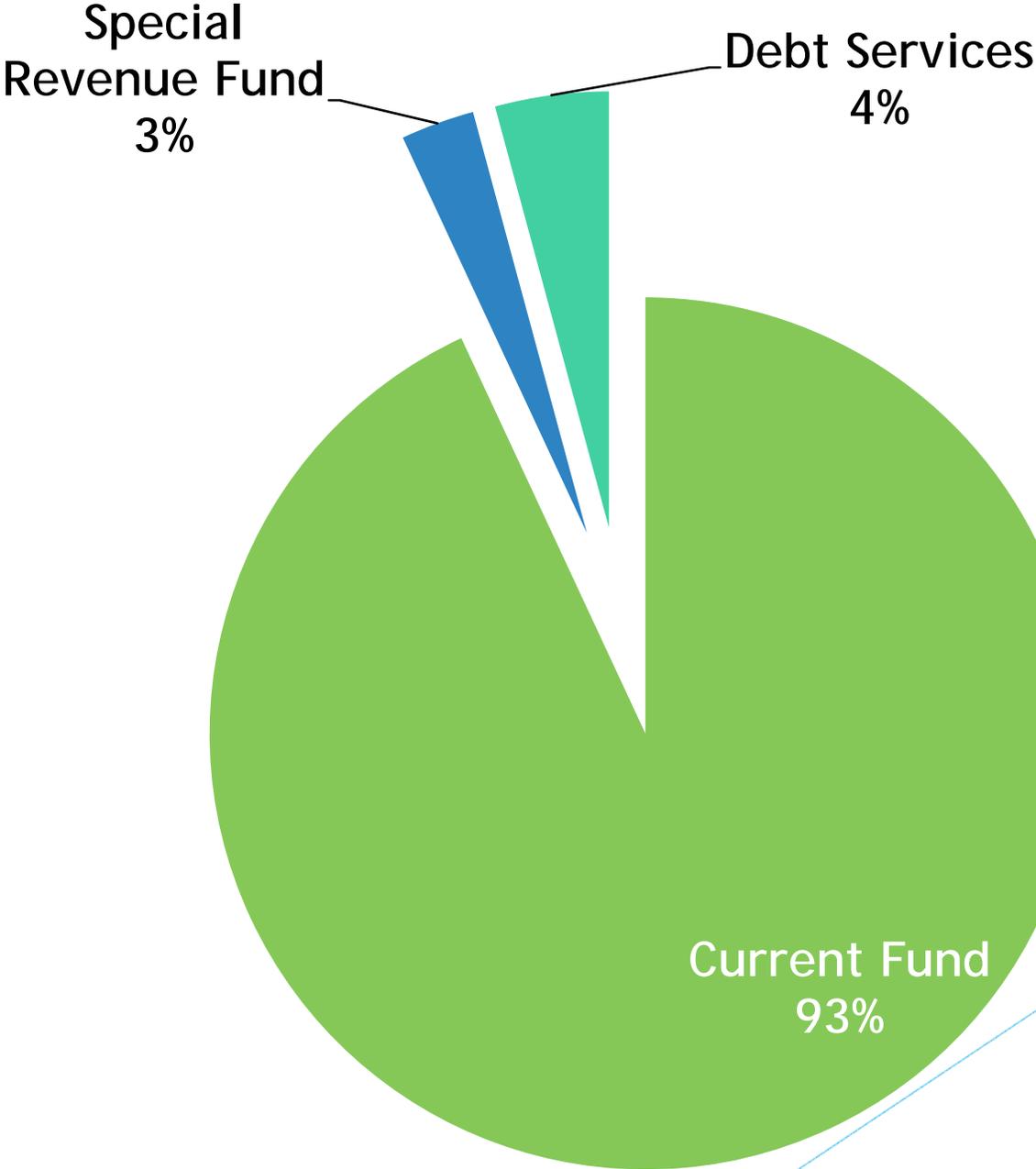
Revenue Comparison Special Revenue Fund

	2014 - 2015	2015-2016	%Incr.	% of Bud
• Non-Public	= \$ 140,000	\$ 145,000	3.57	5.99
• Title I	= \$ 600,000	\$ 650,000	3.57	26.83
• Title II	= \$ 120,000	\$ 166,000	38.33	6.85
• Title III	= \$ 15,000	\$ 37,000	146.67	1.53
• I.D.E.A	= \$ 1,300,000	\$ 1,424,127	9.54	58.80
• REVENUE TOTAL	= \$ 2,175,000	\$ 2,422,127	11.36	100.00

Revenue Comparison Debt Service Fund

	2014 - 2015	2015-2016	%Incr.	% of Bud
• Fund Balance	= \$ 10,000	\$ 0	-100.00	0.00
• Debt Service Aid	= \$ 96,985	\$ 89,967	-7.23	2.41
• Local Tax Levy	= \$ 3,622,396	\$ 3,648,826	0.73	97.59
• REVENUE TOTAL	= \$ 3,729,381	\$ 3,738,793	0.25	100.00

2015-16 Revenue Analysis



WHAT WILL IT COST?

- ▶ The proposed budget results in a

\$121.57

tax increase for the average home assessed at \$144,000

BUDGET

2015-16

THANK

YOU