

SAYREVILLE PUBLIC SCHOOLS

BOARD OF EDUCATION

PRESENTATION OF THE PROPOSED 2016-17 BUDGET

May 3, 2016 -- 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 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.

2016-17 Goals

- ▶ To promote the future academic success of all student as evidenced by the achievement of the following objectives:
 - ▶ Develop effective block or modified block schedules for the middle school and high school.
 - ▶ Develop a new grades K-8 gifted and academically talented program.
 - ▶ Development of a grades K-1 classroom looping system.
 - ▶ Development of a science program continuum designed to increase the number of students successfully completing Biology after 9th grade, Chemistry after 10th grade and Physics after 11th grade.
 - ▶ Effective implementation of the new Grades 6-12 Math Course Continuum 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
 - ▶ Effective Implementation of Response to Intervention (RTI) Methodology in I&RS Program.

- ▶ To develop an efficient and fiscally responsible budget as evidenced by the achievement of the following objectives:
 - ▶ Inclusion of advertising revenue for the 2015-16 school year.
 - ▶ Increase in total district revenue for SEMI, facility usage, tuition, and advertising for the 2015-16 school year as compared to revenue produced during the 2014-15 school year.
 - ▶ Submission and approval of public and private non-entitlement grant (IDEA and NCLB) revenue.
- ▶ To improve communication with staff, parents, and the community, as evidenced by the achievement of the following objectives:
 - ▶ Creation and distribution of a district newsletter.
 - ▶ Meet with parents and faculty in each school in person at least once during the school year during a PTO/faculty meeting.
 - ▶ Creation of a monthly live web chat or electronic open forum.
- ▶ To enhance school climate for students, staff, and parents as evidenced by pre and post school climate survey ratings.

Enrollment

Grade	2013 - 2014	2014 - 2015	2015 - 2016	Projected 2016 - 2017
Pre-K	114	120	192	200
Kindergarten	553	484	496	490
1	491	542	493	496
2	479	482	525	493
3	447	465	489	525
4	464	447	467	489
5	457	468	438	467
6	448	457	473	438
7	476	453	465	473
8	432	476	454	465
9	419	417	444	454
10	415	415	408	444
11	428	432	411	408
12	426	455	418	411
TOTAL	6049	6113	6173	6253

2015-16 Budget Calendar

- ▶ December 1, 2015 - Budget Kickoff: Superintendents Overview, Buildings and Grounds & Capital Projects Presentations
- ▶ December 4, 2015 - Budget Data Due in CSI
- ▶ December 8, 2015 - Submission of Preliminary Budget to Finance and Infrastructure Committee
- ▶ December 15, 2015 - Food Services Presentation and Submission of Preliminary Budget to BOE
- ▶ January 19, 2016 - Curriculum & Instruction and Technology Presentations
- ▶ February 2, 2016 - Elementary, Middle, and High School Budget Presentations
- ▶ February 16, 2016 - Transportation, Athletics & Co-Curricular Presentation
- ▶ March 15 2016 - Special Education Presentations/Personnel Presentation and BOE Approval of Preliminary Budget
- ▶ March 22 2016 - Submission of Preliminary Budget to DOE
- ▶ April 25, 2016 - County DOE Approval of Preliminary Budget
- ▶ May 3, 2016 - Public Hearing and BOE Adoption of Final Budget
- ▶ May 9, 2016 - Submission of BOE Adopted Budget to the DOE
- ▶ May 19, 2015 - Submission Tax Certificate to County Board of Taxation

2016-17 Budget Challenges

- ▶ Increase in employee wages
- ▶ Increase in student population
- ▶ Aging facilities in need of reparations
- ▶ Possible 10.2% increase in health care premium costs
- ▶ Increase in special education enrollment, particularly in preschool

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

- ▶ 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 and culture
 - ▶ Improving Staff Morale

Maintaining Our School System

- ▶ Increase achievement for all students, particularly at-risk general and special education students and higher achieving student
 - ▶ Textbooks
 - ▶ Professional services
 - ▶ Data warehousing software
 - ▶ Replacement of technology hardware with virtual desktops
 - ▶ Before and after school tutoring
 - ▶ Instructional resources and software

Maintaining Our School System

- ▶ Enhancing school climate and culture
 - ▶ Additional guidance counselor at Samsel
 - ▶ Character education, social and emotional development
 - ▶ HIB prevention
- ▶ Improving staff morale
 - ▶ Additional preparation time in grades 1-5
 - ▶ Additional half professional days
 - ▶ Teacher coaching
 - ▶ Additional Sayreville University courses and programs

Raising Student Standards

- ▶ RTIm Direct in general and special education
- ▶ Textbooks for new 6-12 math curriculum continuum.
- ▶ Textbooks for grades 6-12 NGSS curriculum alignment
- ▶ Social studies resources
- ▶ Alternative literacy programs and software, such as: Project Read and Achieve 3000
- ▶ Before school literacy and math tutoring
- ▶ ELA and math basic skills teachers
- ▶ ST Math and IXL Math for all students in grades K-5
- ▶ High school MD program
- ▶ Positive behavioral support from NJCARE
- ▶ Effective School Solutions

2016-2017 Budget Educational Appropriation Highlights

Achieve 3000TOT	\$ 11,000
Linkit	\$ 25,000
Anti-Bullying	\$ 10,000
Band Instruments	\$ 15,000
Interactive Projectors	\$ 36,000
IOS/Android Apps	\$ 3,000
TV Studio Equipment	\$ 5,000
Digital Photography Equipment	\$ 5,500
Assistive Technology/Augmentative Equipment	\$ 20,000
Chromebooks and carts	\$ 91,000

High School Math Textbooks	\$	87,000
High School Science Textbooks	\$	65,350
High School Language Arts Textbooks	\$	21,740
High School Reading Textbooks	\$	10,530
Middle School Science Textbooks	\$	10,000
Middle School Language Arts Textbooks	\$	14,000
Elementary School Replacement Textbooks	\$	58,000
Elementary Schools Leveled Libraries	\$	50,000
TOTALS	\$	538,120

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 2016-17 budget supports various maintenance improvements that are necessary for keeping the building in good working order.

2016-2017 Facility and Infrastructure Appropriation Highlights

GYM FLOOR REFINISHING	20,000
MISCELLANEOUS REPAIRS	80,000
PAINTING OF CLASSROOMS	35,000
CURTAINS/BLINDS	21,000
MS EXTERIOR DOORS	20,000
TRUMAN EXTERIOR DOORS	20,000
LOCK REPLACEMENT - COMMON AREAS	35,000
TREE REMOVAL/DEBRIS	5,000
PARKING LOT REPAVING/REPAIRS	5,000
CATCH BASIN REPAIRS	5,000
FIELD SPRINKLER REPAIRS	5,000
FENCE GATE REPAIRS	5,000
DUMPSTER REPAIRS	3,000
FIELD FERTILIZATION	20,000
SNOW REMOVAL	5,000
LANDSCAPING SERVICES	50,000
UNFORESEEN REPAIRS - ATHLETIC FIELD	20,000
TURF FIELD GROOMING/MAINTENANCE	10,000
NON-TURF FIELD MAINTENANCE	18,000
MS SIDEWALK REPLACEMENT - C WING	15,000
TRUMAN SIDEWALK REPLACEMENT	15,000
TOTAL	412,000

2016-2017 Budget Capital Outlay Appropriation Highlights

Middle School E Wing Heating & A/C Replacement	78,000
Middle School Gym Window Replacement	90,000
Wilson School Bathroom Renovation	65,000
Athletic Trainer Ice Machine	6,000
Virtual Desktops	500,000
Telephone System Upgrades	100,000
State Assessment	298,533
TOTAL	1,137,533

Building Professionalism

The proposed 2016-2017 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. Some of the major objectives for 2016-17 are:

- ▶ Provide additional half professional days
- ▶ Provide more opportunities for teacher coaching
- ▶ Provide additional Sayreville University NTI and CITI courses and programs

Changes Made to the Preliminary Budget

Expenditures

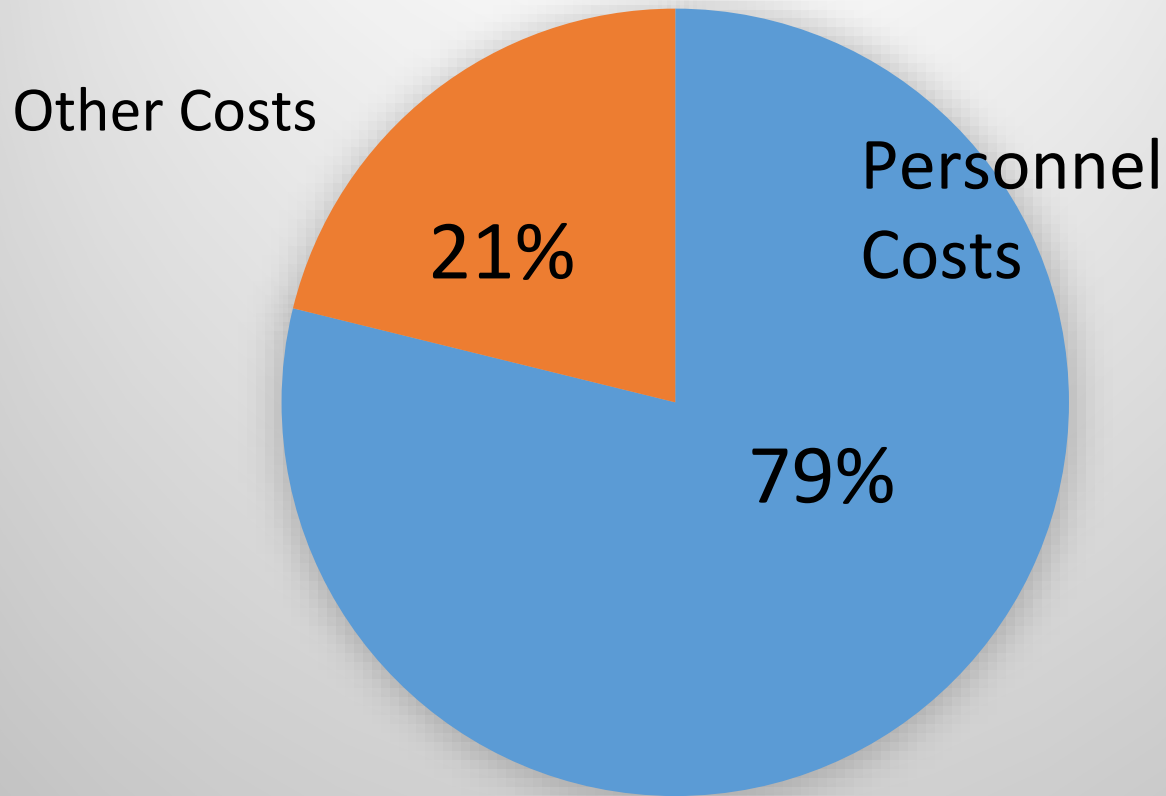
ACCOUNT #	DESCRIPTION	AMOUNT
11-000-100-565-15	TUITION - COUNTY SPECIAL SERVICES	(53,403)
11-000-100-566-15	TUITION - PRIVATE SCHOOLS	(211,597)
11-000-217-320-15	EXTRAORDINARY SERVICES	255,000
11-000-218-104-99	GUIDANCE SALARY - ELEM	50,000
11-000-261-106-75	MAINTENANCE SUPERVISOR	75,481
11-000-291-270-95	HEALTH BENEFITS - MEDICAL	(375,915)
11-000-291-270-96	HEALTH BENEFITS - DENTAL	(9,414)
11-000-291-270-97	HEALTH BENEFITS - PRESCRIPTION	45,216
11-000-291-270-98	EMPLOYEE CONTRIBUTIONS	(368)
11-212-100-101-99	MULTIPLY HANDICAPPED SALARY	50,000
11-216-100-101-99	PRESCHOOL DISABILITIES SALARIES	50,000
11-190-100-320-91	TECHNOLOGY LICENSES/SOFTWARE	10,000
	TOTAL DECREASE	(115,000)

Revenue

FUND BALANCE (115,000)

Personnel Costs

Personnel/Employee Benefits Percentage of Total Budget



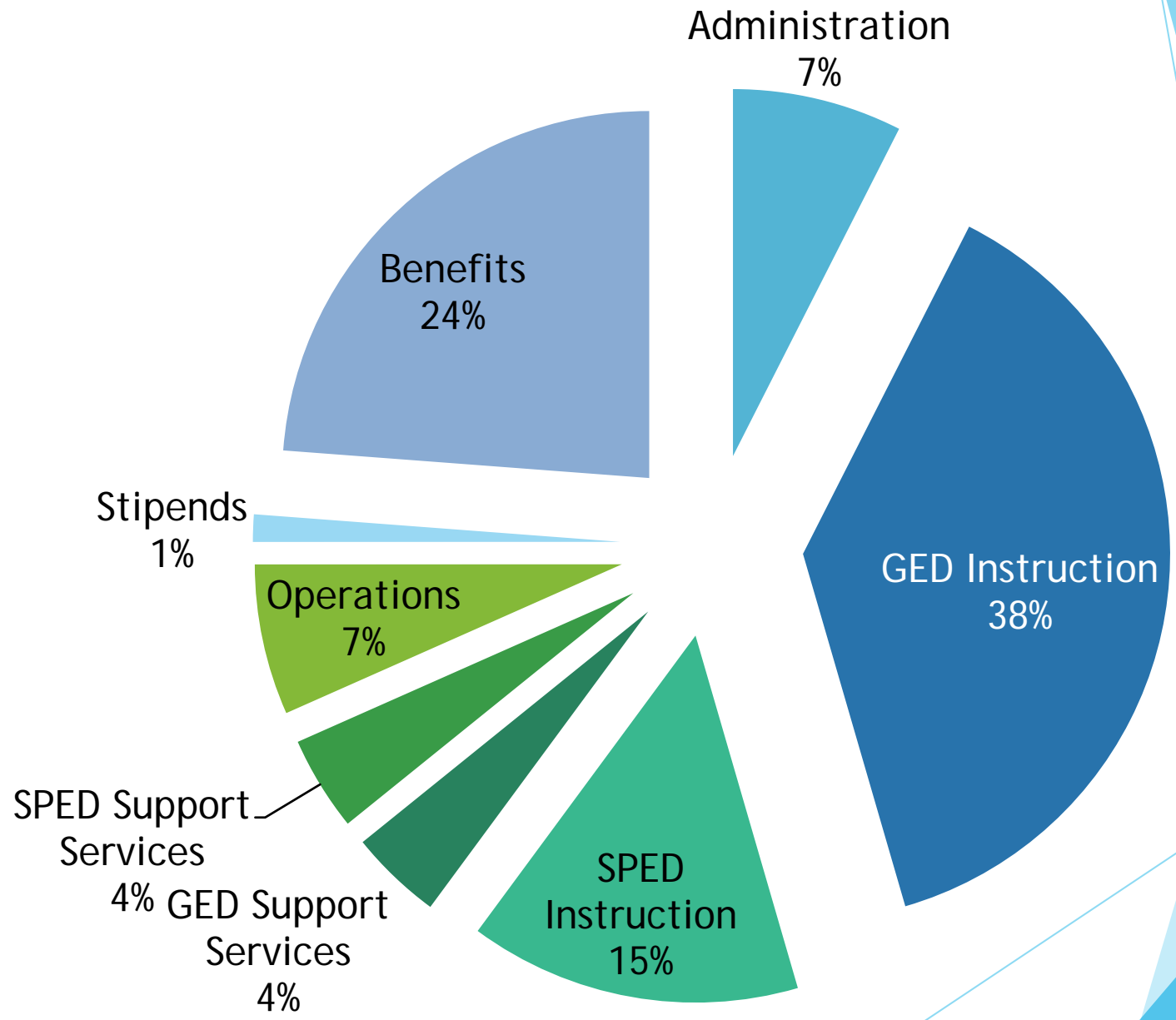
2016-2017 Budget Staffing Appropriation Highlights

Staffing Reductions	
Chief Technology & Information Officer	110,532.00
Assistant Superintendent of HR, Operations, & Compliance	146,575.00
Assistant Superintendent Confidential Secretary	46,223.00
Special Education Reading Specialist	70,328.00
Middle School Music Teacher	84,453.00
TOTAL	458,111.00

2016-2017 Budget Staffing Appropriation Highlights

New Staffing	
Guidance Counselor at Samsel	50,000.00
Multiply Disabled Special Education Teacher SWMHS	50,000.00
Preschool Children with Disabilities Teacher in Project Before	50,000.00
TOTAL	150,000.00

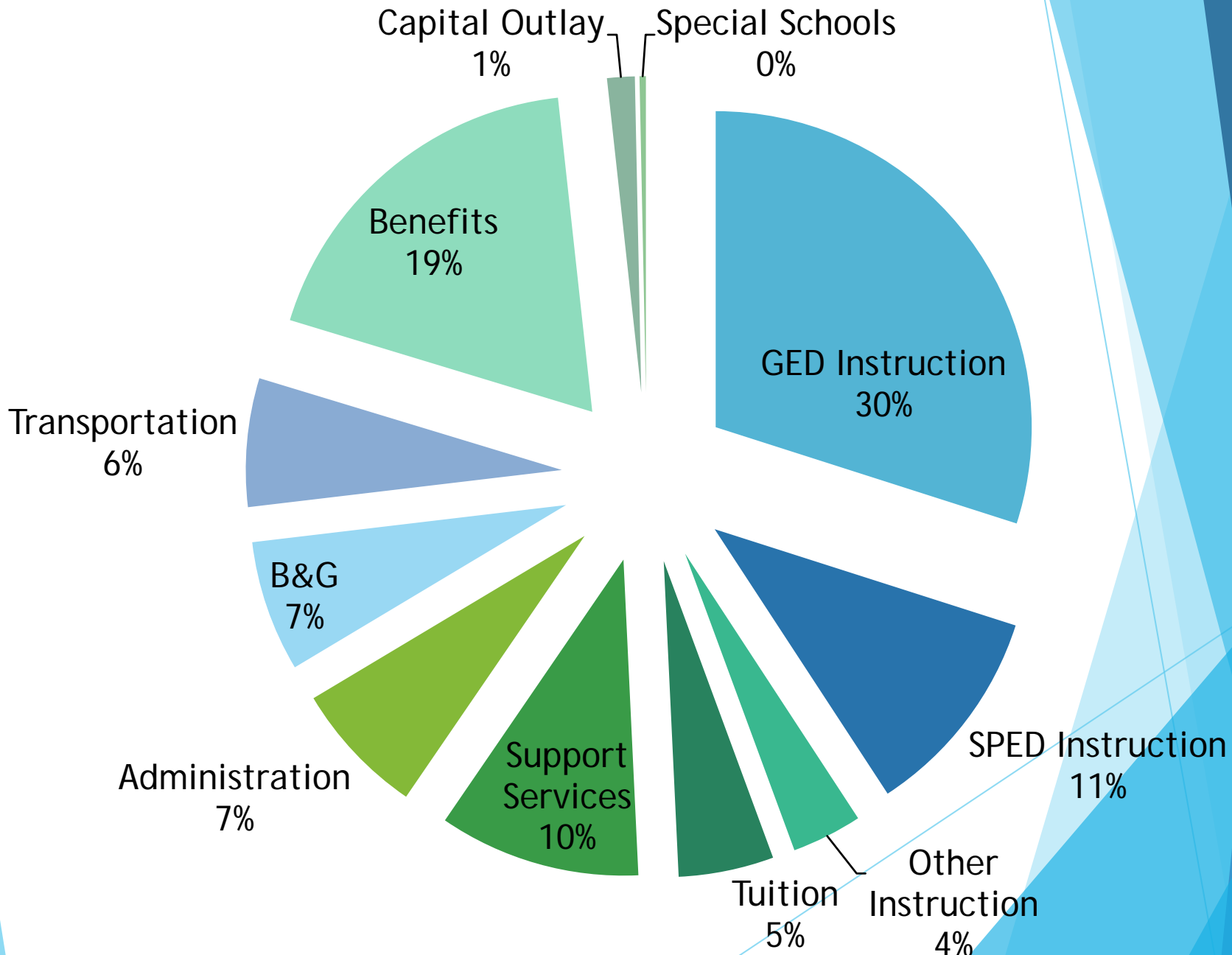
Personnel Costs in Proportions



Appropriations Comparison Operating Budget

20	2015-16	2016-17	% Difference	% of Budget
Instruction - Regular	25,554,278	25,182,793	-1.45%	29.93%
Instruction - Special	8,668,463	9,132,005	5.35%	10.85%
Other - Instruction	3,053,409	3,025,768	-0.91%	3.60%
Tuition	3,786,419	4,098,417	8.24%	4.87%
Support Services	8,535,593	8,673,452	1.62%	10.31%
Administration	6,028,704	5,774,140	-4.22%	6.86%
Maintenance/Facilities	5,575,196	5,639,838	1.16%	6.70%
Transportation	5,218,112	5,526,684	5.91%	6.57%
Employee Benefits	15,492,425	15,631,053	0.89%	18.58%
Capital Outlay	420,397	1,187,533	182.48%	1.41%
Special Schools	274,000	272,000	-0.73%	0.32%
Total	82,606,996	84,143,683	1.86%	100.00%

2016-17 Operating Budget Analysis



Appropriations Comparison Special Revenue Fund

	2015-16	2016-17	% Difference	% of Fund
Non-Public	145,000	165,000	13.79%	6.51%
Title I	650,000	650,000	0.00%	25.64%
Title II	166,000	150,000	-9.64%	5.92%
Title III	37,000	37,000	0.00%	1.46%
I.D.E.A.	1,424,127	1,533,167	7.66%	60.48%
Total	2,422,127	2,535,167	4.67%	100.00%

Appropriations Comparison

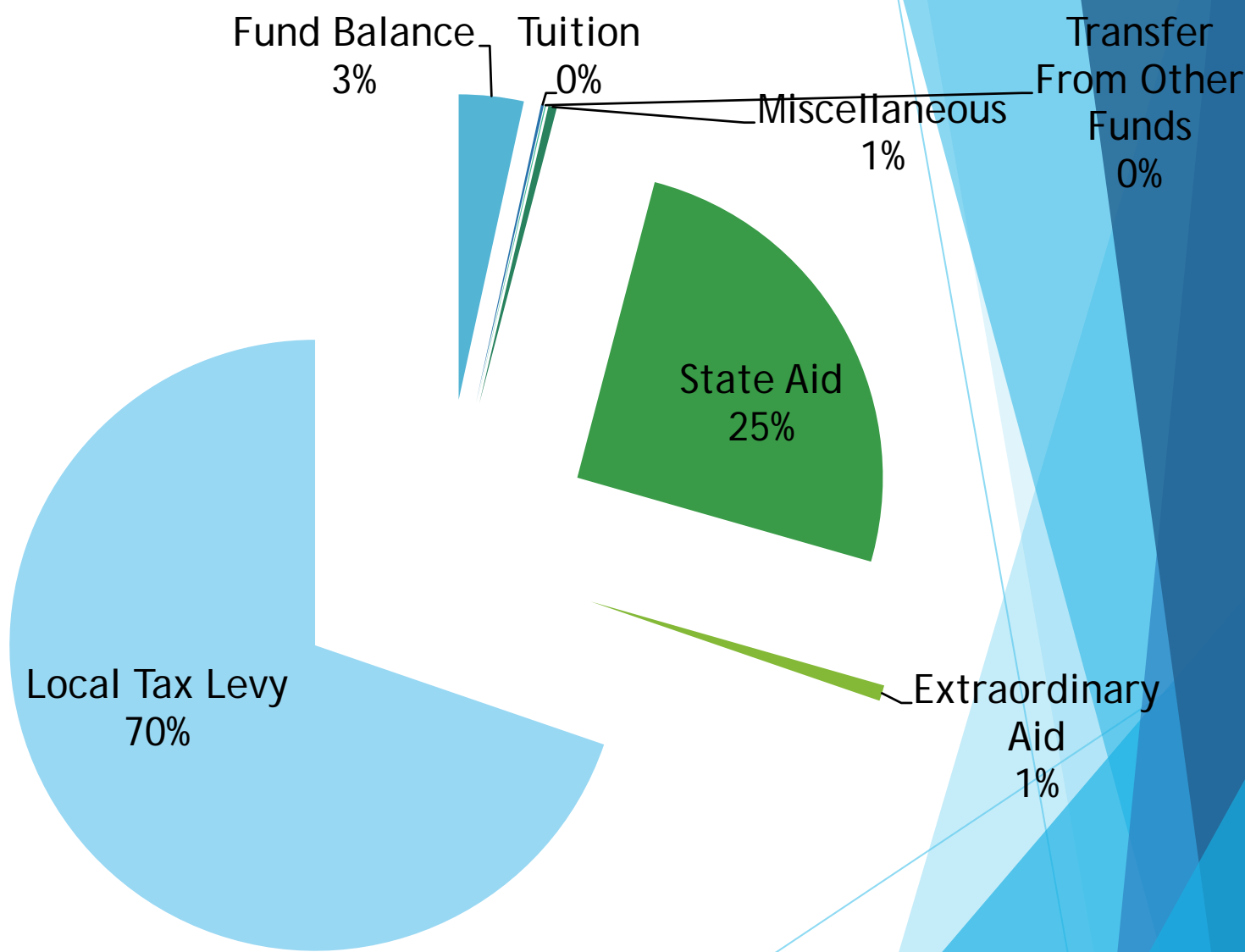
Debt Service Fund

	2015-16	2016-17	% Difference	% of Fund
Interest	1,668,793	1,531,805	-3.66%	41.77%
Principal	2,070,000	2,135,000	1.74%	58.23%
Total	3,738,793.00	3,666,805	-1.93%	100.00%

Revenue Comparison Current Fund

	2015-16	2016-17	% Difference	% of Budget
Fund Balance	3,500,000	2,885,000	-17.57%	3.43%
Tuition	125,000	125,000	0.00%	0.15%
Transfer From Other Funds	150,000	50,000	-66.67%	0.06%
Miscellaneous	337,602	375,000	11.08%	0.45%
State Aid	21,099,588	21,330,942	1.10%	25.35%
Extraordinary Aid	518,427	700,000	35.02%	0.83%
Local Tax Levy	56,876,379	58,677,741	3.17%	69.74%
Total	82,606,996	84,143,683	1.86%	100.00%

2016-17 Revenue Analysis



Special Revenue Fund

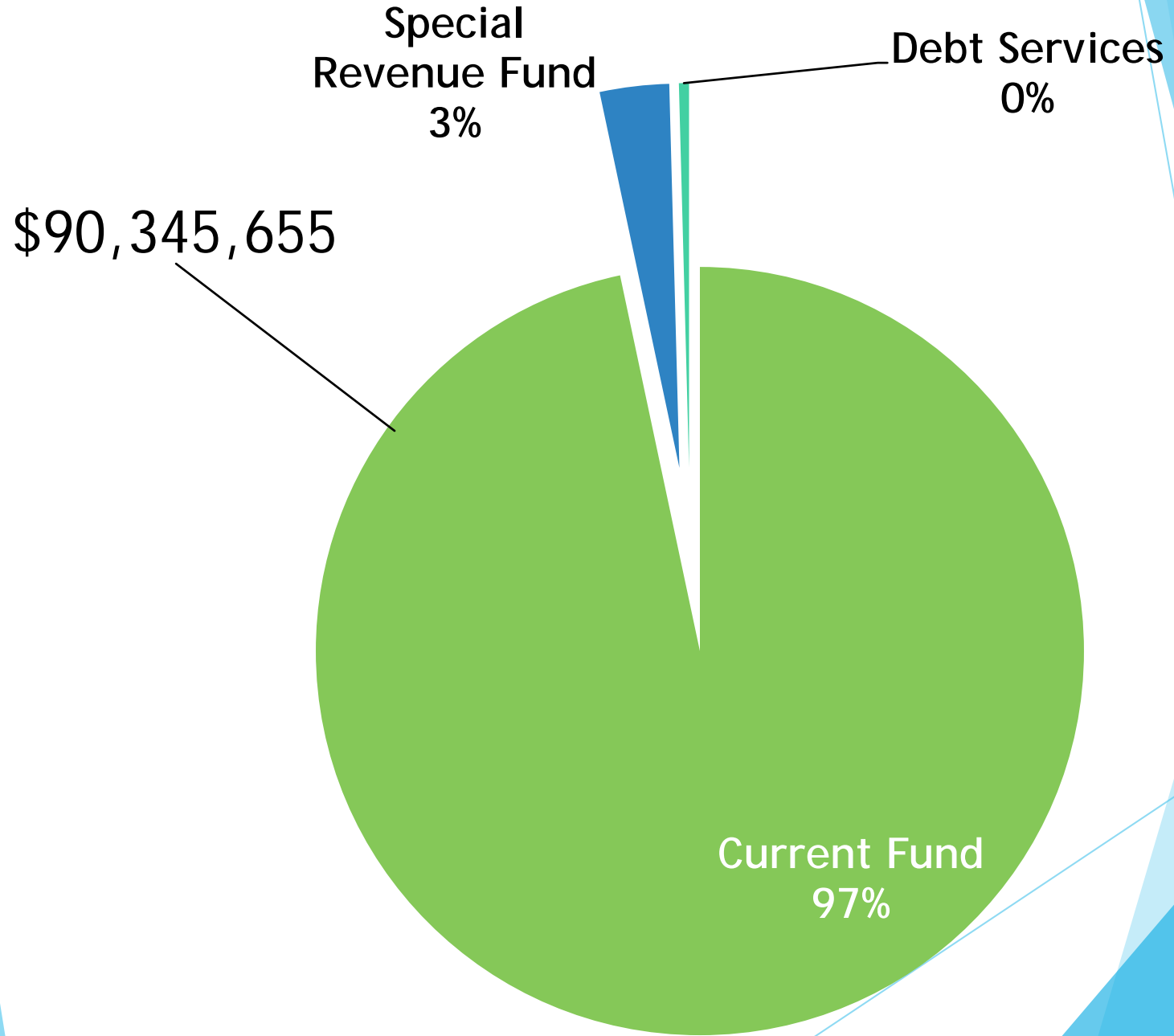
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Total	2,422,127	2,535,167	4.67%	100.00%

Revenue Comparison

Debt Service Fund

	2015-16	2016-17	% Difference	% of Fund
Fund Balance	-	-	0.00%	0.00%
Debt Service Aid	89,967	89,600	-0.41%	2.44%
Local Tax Levy	3,648,826	3,577,205	-1.96%	97.56%
Total	3,738,793	3,666,805	-1.93%	100.00%

2016-16 Revenue Analysis



WHAT WILL IT COST?

Tax Impact for AVG Home (\$144,000)	2015-16	2016-17	\$ Difference
Current Fund	\$ 3,595.87	3696.22	100.35
Debt Service Fund	\$ 230.68	225.33	(5.35)
TOTAL	\$ 3,826.55	3921.55	95.00

- ▶ The proposed budget results in a

\$95.00

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

**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.