

# SAYREVILLE PUBLIC SCHOOLS

## BOARD OF EDUCATION

### PRESENTATION OF THE PROPOSED 2019-20 BUDGET

May 7, 2019 -- 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!

# 2019-2020 Budget Calendar

- October 16, 2018 – State of the Schools Address
- December 7, 2018 – All Budget Data Due in Systems 3000
- December 18, 2018 – Food Services Presentation and Submission of Preliminary Budget to BOE
- January 2, 2019 – BOE Reorganization
- January 9, 2019 – Balanced Preliminary Budget Submitted to BOE
- January 15, 2019 - Schools, Curriculum & Instruction, and Athletics Presentations
- February 5, 2019 – Special Education, Technology, and Transportation,
- February 19, 2019 – Buildings and Grounds, Capital Projects, and Personnel Presentations
- March 5, 2019 – **Let the Children Lead**
- March 19, 2019 – BOE Approval of Preliminary Budget
- March 26, 2019 – Submission of Preliminary Budget to DOE
- April 23, 2019 – County DOE Approval of Preliminary Budget
- May 7, 2019– Public Hearing and BOE Adoption of Final Budget
- May 13, 2019 – Submission of BOE Adopted Budget to the DOE
- May 17, 2019 – Submission Tax Certificate to County Board of Taxation

# Enrollment

| Grade        | 2016 - 2017  | 2017 - 2018  | 2018 - 2019  | Projected<br>2019 - 2020 |
|--------------|--------------|--------------|--------------|--------------------------|
| Pre-K        | 238          | 261          | 285          | 285                      |
| Kindergarten | 458          | 486          | 456          | 460                      |
| 1            | 520          | 456          | 483          | 456                      |
| 2            | 473          | 515          | 460          | 483                      |
| 3            | 525          | 471          | 460          | 460                      |
| 4            | 487          | 533          | 470          | 460                      |
| 5            | 476          | 496          | 525          | 470                      |
| 6            | 442          | 485          | 480          | 525                      |
| 7            | 484          | 454          | 480          | 480                      |
| 8            | 462          | 483          | 456          | 480                      |
| 9            | 433          | 464          | 469          | 456                      |
| 10           | 449          | 439          | 466          | 469                      |
| 11           | 411          | 448          | 431          | 466                      |
| 12           | 395          | 390          | 443          | 431                      |
| <b>TOTAL</b> | <b>6,253</b> | <b>6,381</b> | <b>6,364</b> | <b>6,381</b>             |

# 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 3<sup>rd</sup> 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

# 2018-19 Goals

## ▶ FINANCE:

1. Increase the catering revenue in food services by 9% from \$29,200 in 2017-18 to \$32,000 by the end of the 2018-19 school year.
2. Secure funding in the 2019-20 Budget to purchase enough technology devices (iPads, Chromebooks, etc.) to ensure a 1:1 student to device ratio in grades 6-12.
3. Secure funding in the 2019-20 Budget to purchase 3 additional busses for the purpose of reducing out-of-district contractor costs and eliminating all remaining single bussing routes in the district.
4. Increase the amount of money in Capital and Maintenance Reserve accounts by January 1, 2019 in order to fund all existing building renovation projects, including but not limited to the refurbishing of the Boys and Girls Locker Rooms at the SMS, the purchase and installation of new hot water heaters at SWMHS and SUES, reparations to the SUES roof, and the installation of the Truman School Partition in Room C-7.

## ▶ FACILITIES:

1. Complete the renovation of the SWMHS athletic complex by replacing the track and repairing the multisport field used for baseball, field hockey, and marching band practice by the end of August 2019.
2. Construct the remaining secure retention vestibules at the Eisenhower, Wilson, Arleth, and Truman Elementary Schools by the end of August 2019.
3. Develop an approved BOE plan to install solar panels across the district.
4. Utilizing the data from the Master District Facility Assessment Report, develop a plan for the continued use of the Selover School.

## ▶ TECHNOLOGY:

1. Increase the number of instructional classroom devices in order to implement them on 1:1 ratio in grades 4-5 by end of the 2018-2019 school year.
2. Continue to upgrade the virtual server infrastructure, wireless access point infrastructure, and the network switch infrastructure by the end of the 18-19 school year.
3. Deploy a single sign-on solution to all compatible software packages by the end of the 18-19 school year.
4. Increase unified security camera coverage to all exterior walls and doors by the end of the 18-19 school year.
5. Budget for funding to provide district staff with access to a staffed technology district helpdesk for the purpose of providing immediate support or routing of support by the start of the 2019-20 school year.
6. Budget for funding to hire an additional Technology Engineer, and to increase the number of dedicated technology coach positions to one per building using certificated teaching staff by the start of the 2019-20 school year.
7. Form a unified technology, professional development, curriculum, operations and facilities technology training committee by the end of the 18-19 school year.

## ▶ STUDENT ACHIEVEMENT:

1. Students in Pre-K - 12<sup>th</sup> Grade will show improvement in their overall literacy skills as evidenced by 63% of the general education students in grade 10 meeting or exceeding expectations as measured on the New Jersey Student Learning Assessment - ELA. (2017-2018 baseline is 57.5%)
2. Students in Pre-K - 12<sup>th</sup> Grade will show improvement in their overall mathematic skills as evidenced by 43.2% of the students enrolled in Algebra I meeting or exceeding expectations as measured on the New Jersey Student Learning Assessment - Algebra I. (2017-2018 baseline is 33.2%)
3. Students in Pre-K - 12<sup>th</sup> Grade will show growth in their overall literacy and mathematical skills as evidenced by a 2% increase in the number of students who meet the multiple criteria to exit the Elementary Academic Support program by June 2019. (Baseline for 2017-2018 school year was an exit rate of 27%)

## ► CULTURE AND CLIMATE:

1. Increase employer retention rate by developing hiring pipelines through *Frontline Central* to recruit and hire the most credentialed, proficient, and principled candidates with tangible and intangible qualities and characteristics that are in alignment with a Sayreville Bomber, and to improve and expedite the hiring process for all new personnel, including substitutes.
2. Increase the proficiency, competency, and efficacy of staff by offering more choices in selecting training options for professional development in-services, in addition to stress reduction offerings, and by providing building specific professional development as requested by building SCIP committees and/or administrators/supervisors.
3. Increase career advancement opportunities for staff by implementing Cohort 2 of the Aspiring Administrator branch of the Leadership Academy and by creating and implementing a Teacher Leader branch by the end of the 2018-19 school year.
4. Promote student-led school climate changes that result in the cultivation of more inclusive, safe, and connected school communities; and the potential decrease in incidences of harassment, intimidation, and bullying by expanding the SWMHS Career Academy, and by implementing the Responsive Classroom character education program at SUES, the Medal of Honor character education program at SMS, and the Playworks structured recess character education program in grades K-5.

# 2018-19 Budget Challenges

1. Increase in salaries of \$1.9 million or 3.36%
2. Increased need for school security
3. Aging facilities and grounds in need of reparations
4. Increase in enrollment at SMS and SWMHS

# Budget Highlights

- ▶ Finance
- ▶ Facilities & Transportation
- ▶ School Security & Technology
- ▶ Curriculum & Instruction
- ▶ Staffing
- ▶ Health Benefits

# Finance

- ▶ 2% tax levy increase
- ▶ Increase in state aid by \$2.5 million or 9%
- ▶ Increase in miscellaneous revenue
- ▶ Decrease in Extraordinary Aid
- ▶ Grants and Federal Funding
  - ▶ Increase in SEMI
  - ▶ Decrease in E-Rate
  - ▶ Reduction in federal grant funding
    - ▶ Potential additional Title 1 TS&I funds for middle school
    - ▶ Possible Perkins Grant funds due to developing a CTE program
  - ▶ Possible preschool expansion aid
- ▶ No fund balance (from bond refunding) left in debt services to offset the tax levy

# Facilities and Infrastructure

- ▶ Secure retention vestibules at Arleth, Wilson, Truman, and Eisenhower
- ▶ Window replacement at Eisenhower
- ▶ Paving at SWMHS, SMS, and other K-3 schools
  - ▶ SUES bus parking lot this year
- ▶ SWMHS Copy Room/Faculty Lounge bathrooms
- ▶ SMS Cafeteria and Gymnasium flooring
- ▶ SMS chair lift
- ▶ Eisenhower library flooring
- ▶ 5 new busses
  - ▶ 3 replacement 54 seaters
  - ▶ 1 additional 54 seaters
  - ▶ 2 additional 24 seaters (vans)

# Technology

- ▶ Interior security cameras for Arleth, Wilson, Truman, and Eisenhower
- ▶ Dual-band police radios
- ▶ 1:1 instructional devices
  - ▶ = 1:1 student to device ratio Pre-12
- ▶ Nursing management software
- ▶ College and career readiness software
- ▶ Learning management software

# Curriculum and Instruction

- ▶ K-5 Envision Math electronic platform, textbooks, and resources
- ▶ Middle school math learning software
- ▶ ST Math in preschool
- ▶ Fountas and Pinnell Reading System for Grade 3 and preschool
- ▶ Textbooks and resources for new classes: Integrated Science, Statistics, Pre Algebra Basic Skills, and new middle school elective courses.
- ▶ New music instruments
- ▶ New high school boys and girls Lacrosse programs

# Staffing

## New Non Certificated Staff

Technology/Security Secretary

IT Engineer

Evening Buildings, Grounds, Security Supervisor

Campus Monitors (-10 PT, +13 FT)

HS Lunch Aides (4)

MS Lunch Aides (4)

# 2019-2020 Budget Staffing Appropriation Highlights

## New Certificated Staff

Director of Preschool

MS Physical Education Teacher

HS Physical Education Teacher

HS Science Teacher

HS BD Teacher

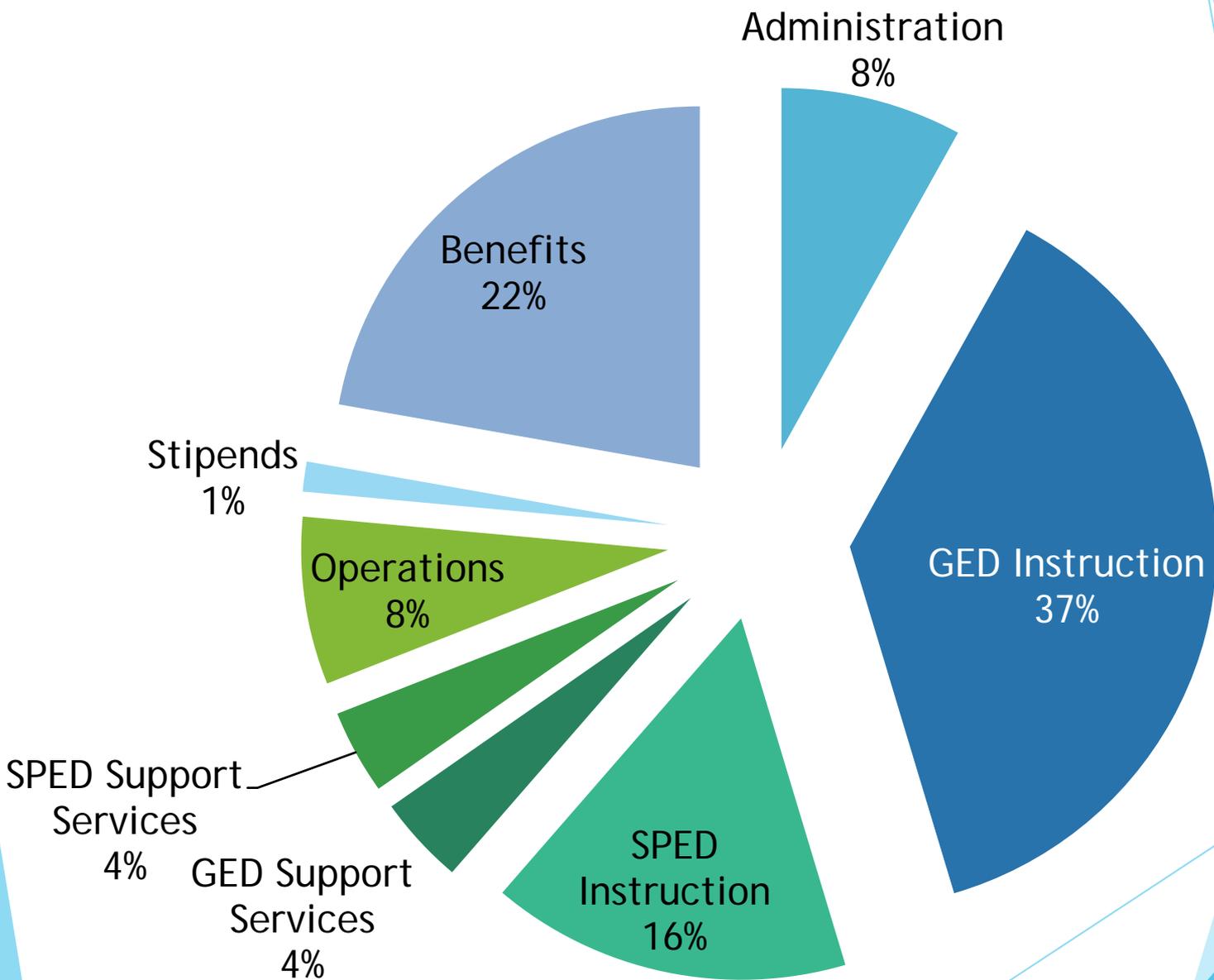
HS Guidance Counselor

ASI Teachers (2)

# Health Benefits

- ▶ 2% budgeted increase in medical benefits
- ▶ 0% budgeted increase in prescription benefits
- ▶ 0% budgeted increase in dental benefits

# Personnel Costs in Proportions



# Changes Made to the Preliminary Budget

## Expenditures

| ACCOUNT #                | DESCRIPTION                        | AMOUNT           |
|--------------------------|------------------------------------|------------------|
| 11-000-266-100-000-00-00 | +2 FT Campus Monitors (correction) | 72,376           |
| 11-000-266-100-000-00-01 | -2 PT Campus Monitors (correction) | (48,108)         |
| 11-000-266-100-000-00-02 | Campus Monitors Extra Time         | 2,062            |
| 11-000-219-390-000-30-00 | CST Evaluations (correction)       | 45,000           |
| 11-000-291-270-000-70-01 | Medical Benefits Final Adj         | (235,499)        |
|                          | <b>TOTAL DECREASE</b>              | <b>(164,169)</b> |

| ACCOUNT #   | DESCRIPTION           | AMOUNT           |
|-------------|-----------------------|------------------|
| 10-1210-000 | Local Tax Levy        | (164,169)        |
|             | <b>TOTAL DECREASE</b> | <b>(164,169)</b> |

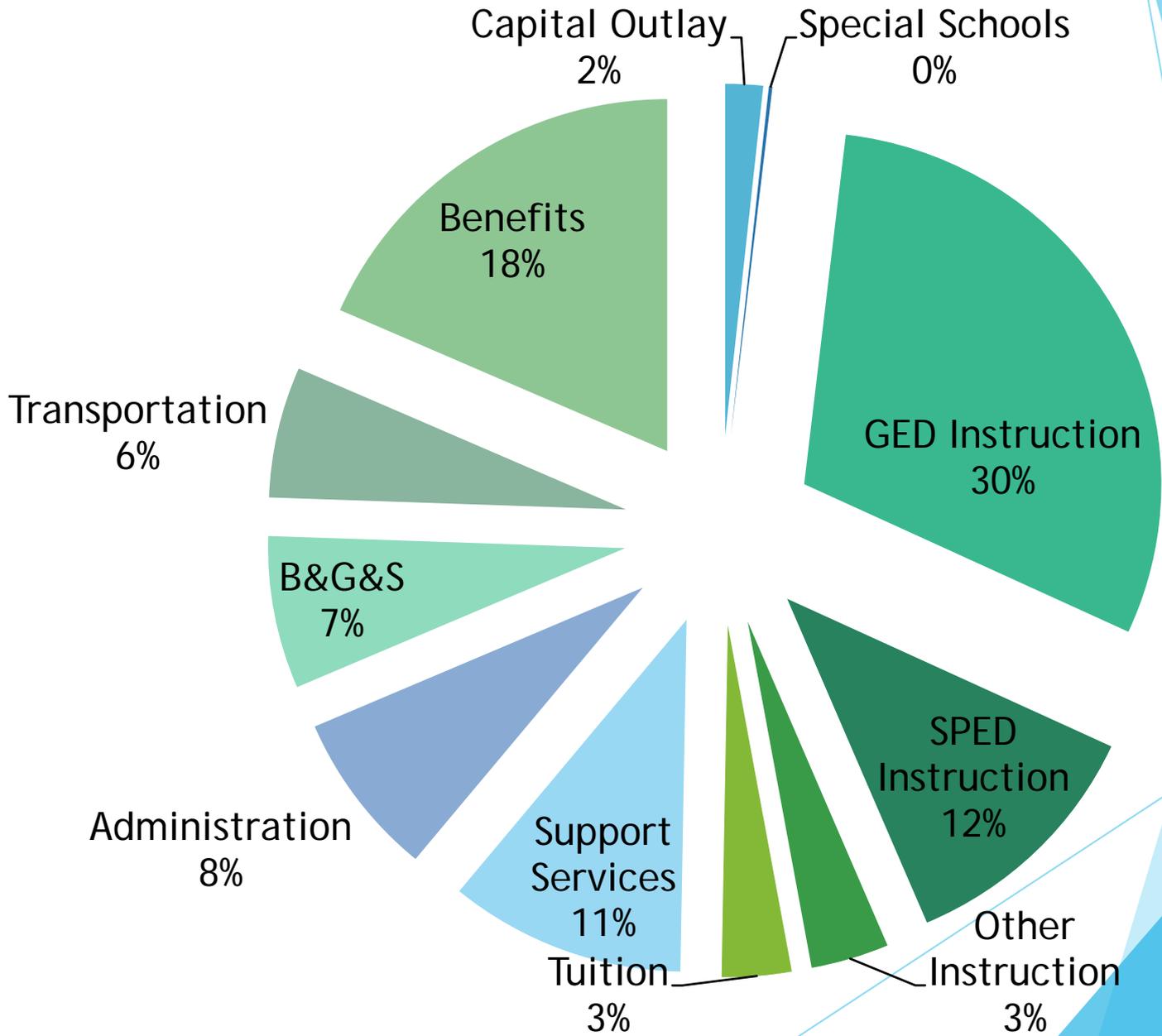
## Rationale

- Final quotes were received for Medical Benefits reducing the increase from 4% to 2%
- Corrections made to Campus Monitor salary items and CST Evaluations

# Appropriations Comparison Operating Budget

|                                     | 2018-19           | 2019-20           | % Difference | % of Budget    |
|-------------------------------------|-------------------|-------------------|--------------|----------------|
| Instruction - Regular               | 27,917,294        | 28,878,496        | 3.44%        | 30.16%         |
| Instruction - Special               | 10,504,161        | 10,930,754        | 4.06%        | 11.42%         |
| Other - Instruction                 | 3,172,899         | 3,393,239         | 6.94%        | 3.54%          |
| Tuition                             | 2,825,922         | 3,074,160         | 8.78%        | 3.21%          |
| Support Services                    | 9,693,050         | 10,060,053        | 3.79%        | 10.51%         |
| Administration                      | 6,780,197         | 7,290,621         | 7.53%        | 7.61%          |
| Maintenance/Facilities<br>/Security | 6,416,967         | 7,830,922         | 22.03%       | 8.18%          |
| Transportation                      | 5,451,383         | 5,692,688         | 4.43%        | 5.95%          |
| Employee Benefits                   | 16,591,334        | 16,816,279        | 1.36%        | 17.56%         |
| Capital Outlay                      | 1,802,733         | 1,635,533         | -9.27%       | 1.71%          |
| Special Schools                     | 150,000           | 150,000           | 0.00%        | 0.16%          |
| Interest on Reserves                | 102               | 200               | 96.08%       | 0.00%          |
| <b>Total</b>                        | <b>91,306,042</b> | <b>95,752,945</b> | <b>4.87%</b> | <b>100.00%</b> |

# 2019-20 Operating Budget Analysis



# Appropriations Comparison Special Revenue Fund

|              | 2018-19          | 2019-20          | % Difference   | % of Fund      |
|--------------|------------------|------------------|----------------|----------------|
| Non-Public   | 205,585          | 174,755          | -15.00%        | 7.06%          |
| Title I      | 683,863          | 563,071          | -17.66%        | 22.75%         |
| Title II     | 286,111          | 132,425          | -53.72%        | 5.35%          |
| Title III    | 79,156           | 37,947           | -52.06%        | 1.53%          |
| Title IV     | 37,393           | 31,785           | -15.00%        | 1.28%          |
| I.D.E.A.     | 1,632,058        | 1,535,121        | -5.94%         | 62.02%         |
| <b>Total</b> | <b>2,924,166</b> | <b>2,475,104</b> | <b>-15.36%</b> | <b>100.00%</b> |

# Appropriations Comparison

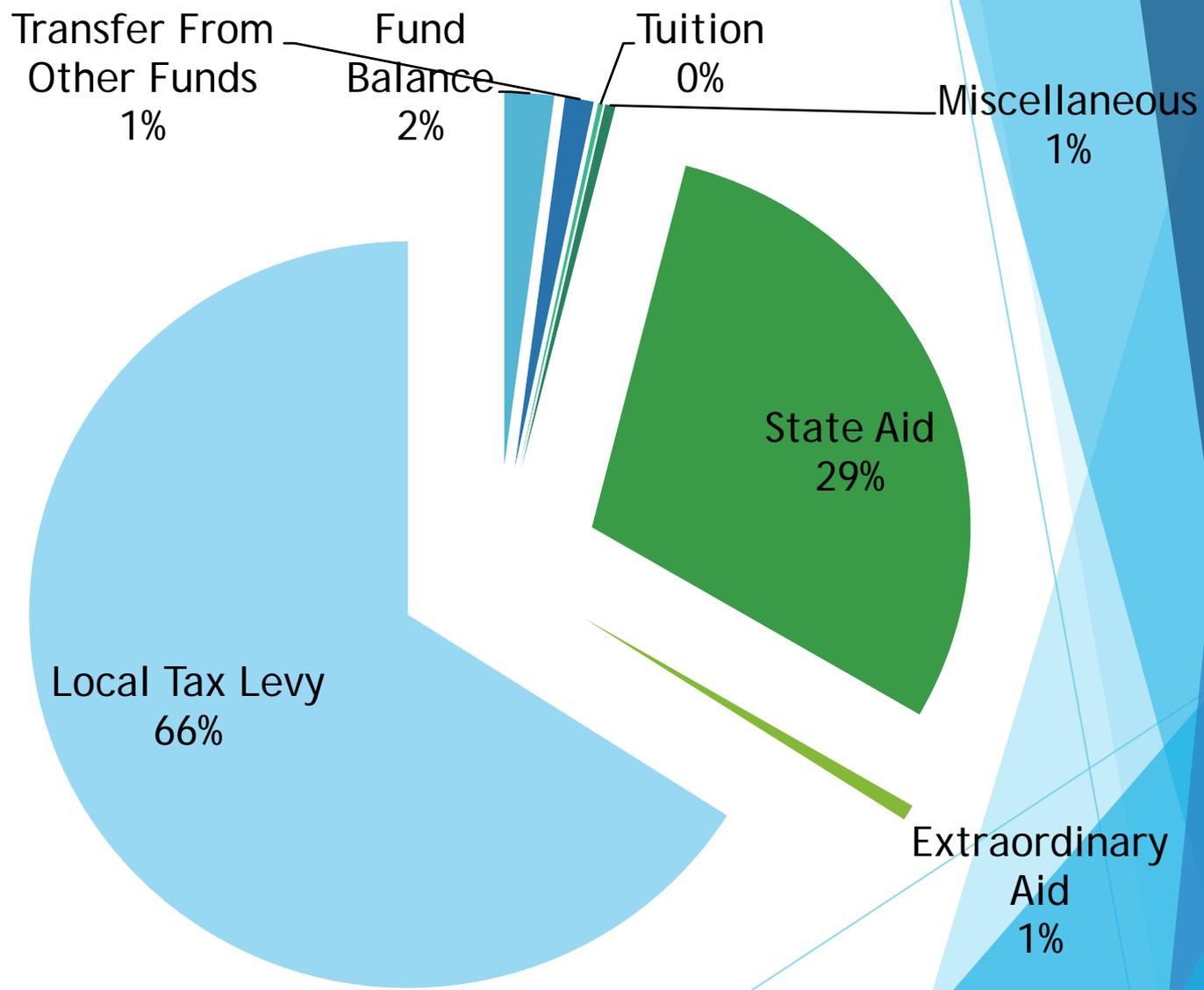
## Debt Service Fund

|              | 2018-19          | 2019-20          | %<br>Difference | % of Fund      |
|--------------|------------------|------------------|-----------------|----------------|
| Interest     | 1,245,440        | 1,171,164        | -5.96%          | 32.43%         |
| Principal    | 2,350,000        | 2,440,000        | 3.83%           | 67.57%         |
| <b>Total</b> | <b>3,595,440</b> | <b>3,611,164</b> | <b>0.44%</b>    | <b>100.00%</b> |

# Revenue Comparison Current Fund

|                           | 2018-19           | 2019-20           | % Difference | % of Budget    |
|---------------------------|-------------------|-------------------|--------------|----------------|
| Fund Balance              | 1,885,000         | 2,023,393         | 7.34%        | 2.11%          |
| Tuition                   | 200,000           | 200,000           | 0.00%        | 0.21%          |
| Transfer From Other Funds | 210,000           | 1,175,000         | 459.52%      | 1.23%          |
| Miscellaneous             | 615,433           | 422,943           | -31.28%      | 0.44%          |
| State Aid                 | 25,578,008        | 28,125,560        | 9.96%        | 29.37%         |
| Extraordinary Aid         | 900,000           | 650,000           | -27.78%      | 0.68%          |
| Local Tax Levy            | 61,917,499        | 63,155,849        | 2.00%        | 65.96%         |
| Interest on Reserves      | 102               | 200               | 96.08%       | 0.00%          |
| <b>Total</b>              | <b>91,306,042</b> | <b>95,752,945</b> | <b>4.87%</b> | <b>100.00%</b> |

# 2019-20 Revenue Analysis



# Revenue Comparison Special Revenue Fund

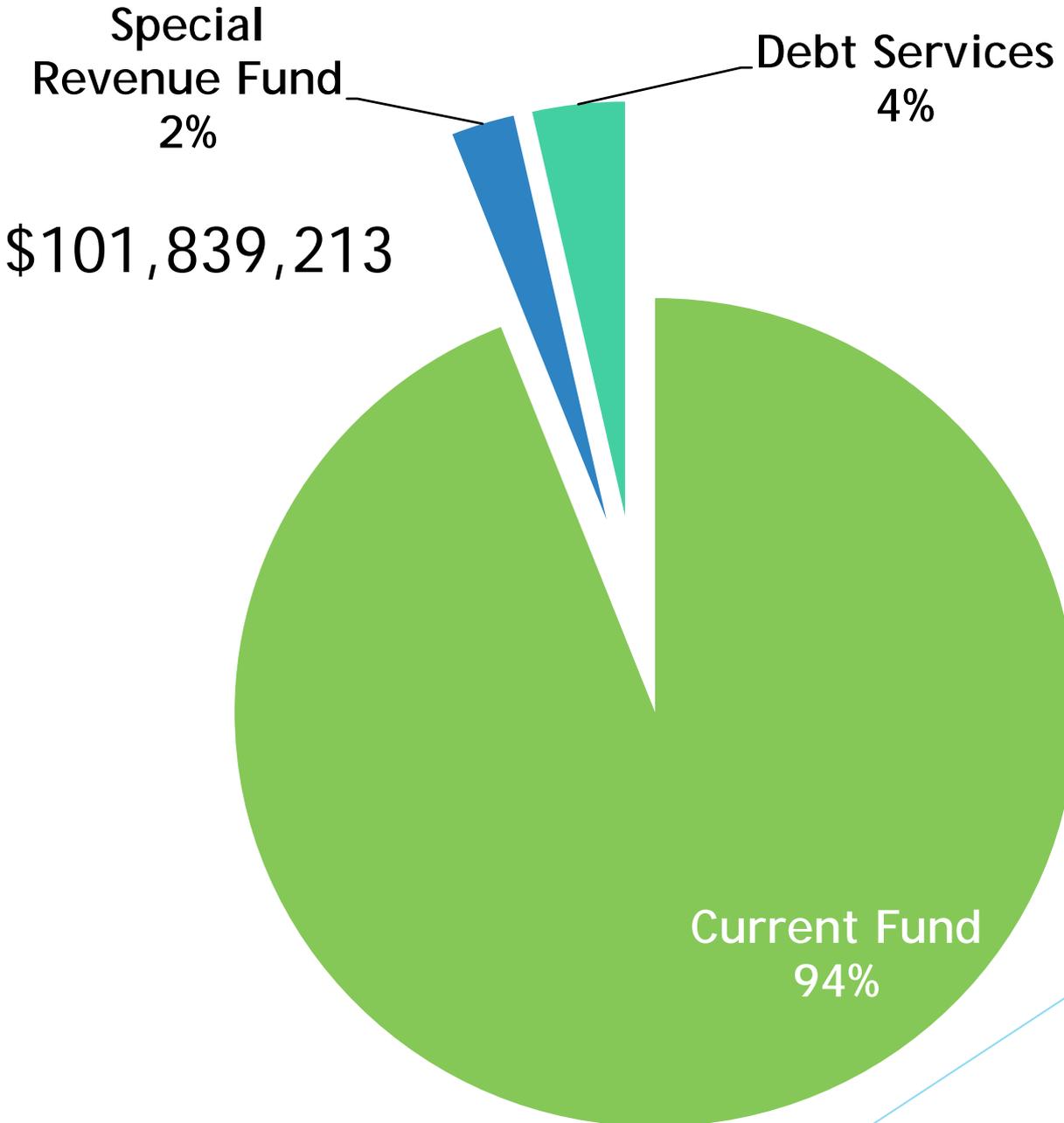
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| I.D.E.A.     | 1,632,058        | 1,535,121        | -5.94%         | 62.02%         |
| <b>Total</b> | <b>2,924,166</b> | <b>2,475,104</b> | <b>-15.36%</b> | <b>100.00%</b> |

# Revenue Comparison

## Debt Service Fund

|                     | 2018-19          | 2019-20          | %<br>Difference | % of Fund      |
|---------------------|------------------|------------------|-----------------|----------------|
| Fund Balance        | 74,933           | 1                | -100.00%        | 0.00%          |
| Debt Service<br>Aid | 80,642           | 79,436           | -1.50%          | 2.20%          |
| Local Tax<br>Levy   | 3,439,865        | 3,611,164        | 2.67%           | 97.80          |
| <b>Total</b>        | <b>3,595,440</b> | <b>3,611,164</b> | <b>0.44%</b>    | <b>100.00%</b> |

# 2019-20 Revenue Analysis



# WHAT WILL IT COST?

| Tax Impact for AVG Home (\$144,724) | 2018-19            | 2019-20            | \$ Difference |
|-------------------------------------|--------------------|--------------------|---------------|
| Current Fund                        | \$ 3,917.41        | \$ 3,987.45        | 70.04         |
| Debt Service Fund                   | \$ 217.63          | \$ 222.98          | 5.35          |
| <b>TOTAL</b>                        | <b>\$ 4,135.05</b> | <b>\$ 4,210.43</b> | <b>75.38</b>  |

- ▶ The proposed budget results in a

**\$75.38**

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

**THANK  
YOU**