

SAYREVILLE PUBLIC SCHOOLS

BOARD OF EDUCATION

PRESENTATION OF THE PROPOSED 2022-23 BUDGET

April 26, 2022 -- 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!

2022-2023 Budget Development Calendar

- October 19, 2021 - State of the Schools Address
- December 10, 2021 - All Budget Data Due in CSI
- December 21, 2021 - Food Services Presentation
- January 4, 2022 - BOE Reorganization
- January 14, 2022 - Balanced Preliminary Budget Submitted to BOE
- January 18, 2022 - Schools, and Curriculum & Instruction, Presentations
- February 1, 2022 - Special Education and Athletics Presentations
- February 16, 2022 - Buildings, Grounds, Capital Projects, and Transportation Presentations
- March 1, 2022 - Technology and Personnel Presentations
- March 15, 2022 - BOE Reapproval of Preliminary Budget
- April 26, 2022 - Public Hearing and BOE Adoption of Final Budget

Enrollment

Grade	2019 - 2020	2020 - 2021	2021 - 2022	Projected 2022 - 2023
Pre-K	353	506	630	700
Kindergarten	451	401	427	430
1	455	445	416	427
2	441	438	435	416
3	427	420	439	435
4	477	429	405	439
5	463	457	424	405
6	499	442	451	424
7	464	488	435	451
8	479	456	498	435
9	429	457	451	498
10	472	421	429	451
11	458	438	412	429
12	432	432	405	412
TOTAL	6,299	6,229	6,230	6,352

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 **8th 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 Board of Education Vision 2030 Summer Retreat



Tuesday, July 20, 2021

Tuesday, August 24, 2021

Strategic Action Plan

▶ During the 2021 Vision 2030 BOE Summer Retreats 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

2021-22 Goals

FINANCE:

- ▶ Revise, obtain NJDOE approval, and adopt a new facilities improvement referendum for a potential vote in September, November or December of 2022.
- ▶ Secure funding for the remaining renovation and refurbishment of the Selover School for the purpose of opening it as a preschool in September 2022.
- ▶ Secure funding for and enter into a property lease agreement for the new 18-21-Year-Old Program.
- ▶ Secure funding, included but not limited to a 5-year lease purchase agreement, to pay for the construction of a new Transportation Complex.
- ▶ Secure funding to renovate of the current bus garage for the purpose of transforming it into a Buildings and Grounds Complex.

FACILITIES:

- ▶ Replace current HV and HVAC systems in all large spaces across the district with highly efficient HVAC units.
- ▶ Renovate and refurbish the Selover School for the purpose of opening it as a preschool in September 2022.
- ▶ Renovate a newly leased property for the new 18-21-Year-Old Program so it is ready to be open for students by September of 2022.

TECHNOLOGY:

- ▶ Install permanent exterior Wi-Fi at each school building in the district.
- ▶ Develop and implement a district ransomware response plan, which includes appropriate liability insurance coverage.
- ▶ Budget the transition of all current part-time Technicians to full-time employees.
- ▶ Budget for an additional Technology Integration Facilitator to meet expanding demand so that there will be at least one facilitator dedicated to preschool, grades K-5, grades 6-12 instruction.

STUDENT ACHIEVEMENT:

- ▶ Students in Pre-K - 12th Grade will show improvement in their overall English language arts skills as evidenced by:
 - ▶ In grades 3-5 the number of students meeting or exceeding grade level standards, as measured by the Language Arts LinkIt!. NJSLS Assessments will increase by 20%.
 - ▶ In grades 6-8 the number of students meeting or exceeding grade level standards, as measured by the Language Arts LinkIt!. NJSLS Assessments will increase by 20%.
 - ▶ In grades 9-10 the number of students meeting or exceeding grade level standards, as measure by the Language Arts LinkIt!. NJSLS Assessments will increase by 20%.
- ▶ Students in Pre-K - 12th Grade will show improvement in their overall mathematic skills as evidenced by:
 - ▶ In grades 3-5 the number of students meeting or exceeding grade level standards, as measured by the Mathematics LinkIt!. NJSLS Assessments will increase by 20%.
 - ▶ In grades 6-7 the number of students meeting or exceeding grade level standards, as measured by the Mathematics LinkIt! NJSLS Assessments will increase by 20%.
 - ▶ The number of Middle School Algebra I students meeting or exceeding grade level standards, as measured by the Algebra I LinkIt! NJSLS Assessments will increase by 20%.

- ▶ Increase Tier 3 academic interventions in grades 9-12, including but not limited to one to one and small group supplemental tutoring.
- ▶ Enhance the functional academic, vocational, independent living, social and emotional, and self-advocacy and determination skills and competencies of students with intellectual, developmental, and other disabilities eligible to be educated from 18 until 21 years of age through the creation and implementation of an appropriate 18-21 year old program and curriculum, as well as the renovation of an appropriate facility and partnership with applicable community organizations and agencies, by September 2022.
- ▶ Improve special education alternative literacy instruction through consultation by a recognized expert, which includes a comprehensive program evaluation, and the implementation of recommendations via individualized, small group, and large group consultative professional development and training.
- ▶ Improve the social, emotional, psychiatric, and behavioral development of students with and without disabilities through partnerships with Effective School Solutions and NJCARE.
- ▶ Create and implement a Visual and Performing Arts Academy at Sayreville War Memorial High School by September of 2022.

CULTURE AND CLIMATE:

- ▶ Implement a research proven effective program for increasing demographic subgroup representation in advanced placement, honors, talented and gifted (TAG), and other higher-level courses.
- ▶ Implement proven effective staff recruiting and retention strategies for incrementally increasing staff demographic subgroup representation district-wide, particularly for faculty.
- ▶ Implement strategies for expanding parental involvement and engagement in the education of their child(ren), as well as in school and district-wide programs, particularly for those who speak other languages.

2022-23 Budget Challenges

1. COVID-19 Pandemic.
2. The ongoing maintenance and refurbishing of facilities and the district infrastructure.
3. Maintenance of technology infrastructure and internet security, along with the replacement of one to one educational devices to preserve a true 1:1 student to device ratio.
4. Replacement of out of commission school busses and the purchasing of new busses so as to continue with incrementally increasing our bus fleet.
5. Maintaining the security at school buildings during after school activities and events.
6. New collective bargaining agreements with Teamsters and SEA.
7. Increase in liability, medical, and prescription benefits.

Budget Highlights

- ▶ Finance
- ▶ Facilities & Transportation
- ▶ School Security & Technology
- ▶ Student Achievement and SEL
- ▶ Staffing
- ▶ Health Benefits

Finance

- ▶ 2.00% Tax Levy Increase
- ▶ 7.76% State Aid Increase
- ▶ 7.33% Fund Balance Decrease
- ▶ 42.48% Transfer from Other Funds Decrease
- ▶ 3.14% Increase in General Fund Budget
- ▶ Lease purchase added for replacement buses and new buses.

Facilities, Infrastructure & Transportation

- ▶ 18-21 Year Old Program lease of 132 Main Street storefront and apartment.
- ▶ Refurbishment of multipurpose room and E-Wing HVAC control upgrades at the middle school.
- ▶ Refurbishment of TV Production Studio, construction of a new ticket booth and gate in Bomber Stadium, and new furniture in the media center at the high school.
- ▶ Refurbishment of student bathrooms at the Truman School.
- ▶ Eisenhower exterior door, Arleth cafeteria doors, and fire door holds at SUES.
- ▶ Purchase and installation of bottle filing stations at each school in the district,
- ▶ New bus routes.
- ▶ Purchase of two replacement and four new buses.

Technology/Security

- Purchase of replacement 1:1 devices.
- Installation of exterior Wi-Fi.
- Purchase of replacement Interactive Boards/Projectors.
- New E-Rate Projects.
- Infrastructure upgrades.
- Additional full-time Campus Security Monitors.
- New bus video surveillance cameras.
- Two-way radio system upgrades.

Student Achievement and SEL

- ▶ 2 ASI Math Teachers.
- ▶ SMS Speech and Language Therapist.
- ▶ Wilson SPED Teacher.
- ▶ 3 SWMHS 18-21 Year Old Program teachers and paraprofessionals.
- ▶ New textbooks and resources for elementary school English language learners.
- ▶ New SWMHS and SMS band instrument replacements.
- ▶ Athletic equipment (batting cage for SMS).
- ▶ SMS school counselor.
- ▶ Willow Tree Advisor Stipend.
- ▶ Extension of district-wide Effective School Solutions Tier 2 and 3 mental health clinical services, including remote psychiatric services for all students.
- ▶ Extension of Tier 3 behavioral services district-wide through NJCARE.

2022-2023 Budget Staffing Appropriation Highlights

New Certificated Staff

- ▶ ***Preschool Principal**
- ▶ ***Preschool nurse**
- ▶ ***Preschool Relief Teachers**
- ▶ **MS Speech Therapist**
- ▶ **MS School Counselor**
- ▶ **Elementary School SPED Teacher**
- ▶ **2 ASI Math Teachers**
- ▶ **2 18-21 YOP SPED Teachers**

**Funded by PEA*

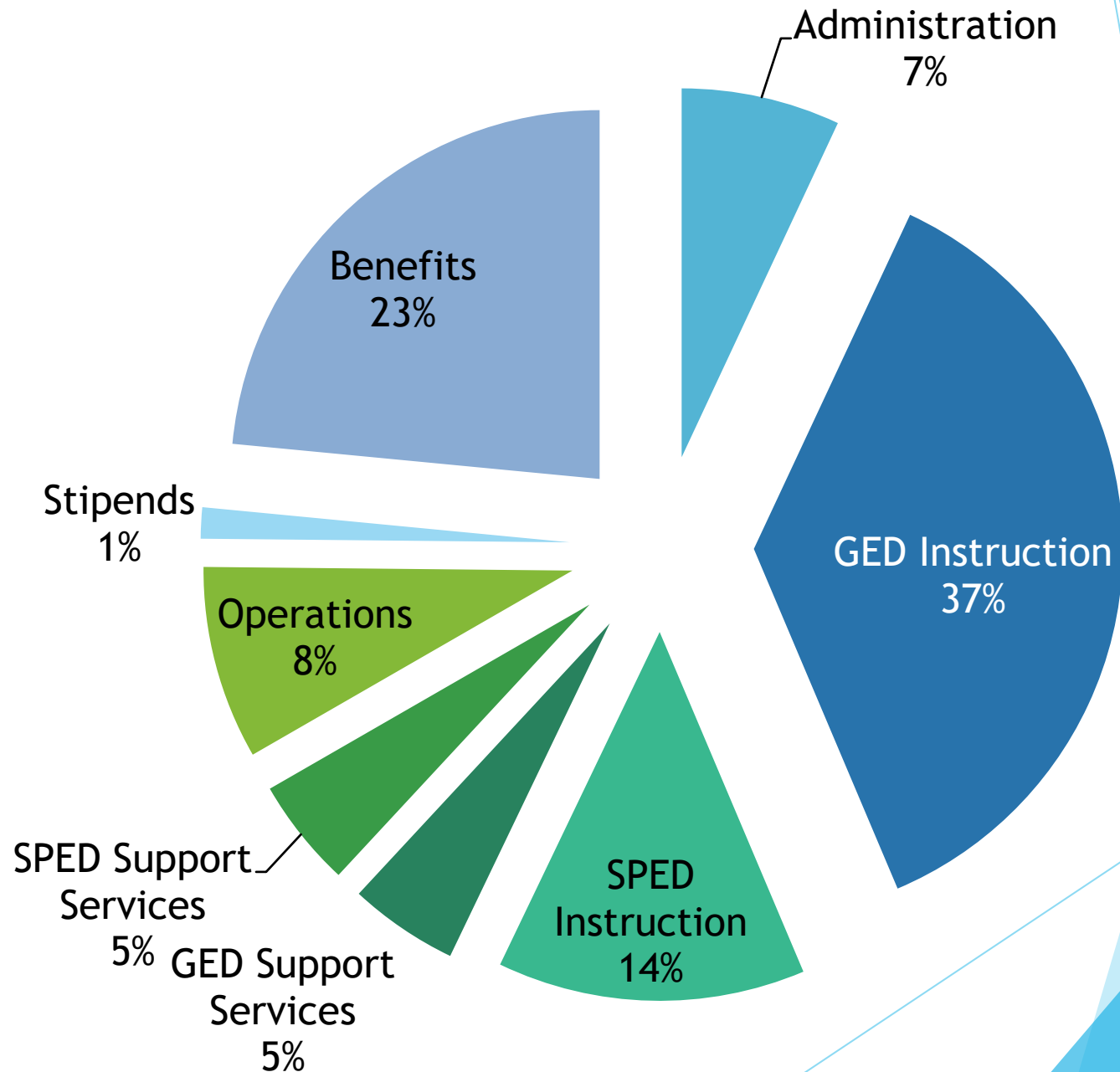
New Non Certificated Staff

- ▶ **Supervisor of Technology**
- ▶ **3 18-21 YOP paraprofessionals**
- ▶ **3 Full time campus monitors**
- ▶ ***4 bus drivers**
- ▶ ***6 bus aides**
- ▶ **2 Full time technician**
- ▶ ***1 Day and 1 evening Custodian**

Liability/Property/Workers Compensation Insurance and Health Benefits

- ▶ 18% budgeted increase in liability/property, and worker's compensation insurance
- ▶ 8% budgeted increase in medical benefits
- ▶ 3.5% budgeted increase in prescription benefits
- ▶ 0% budgeted increase in dental benefits

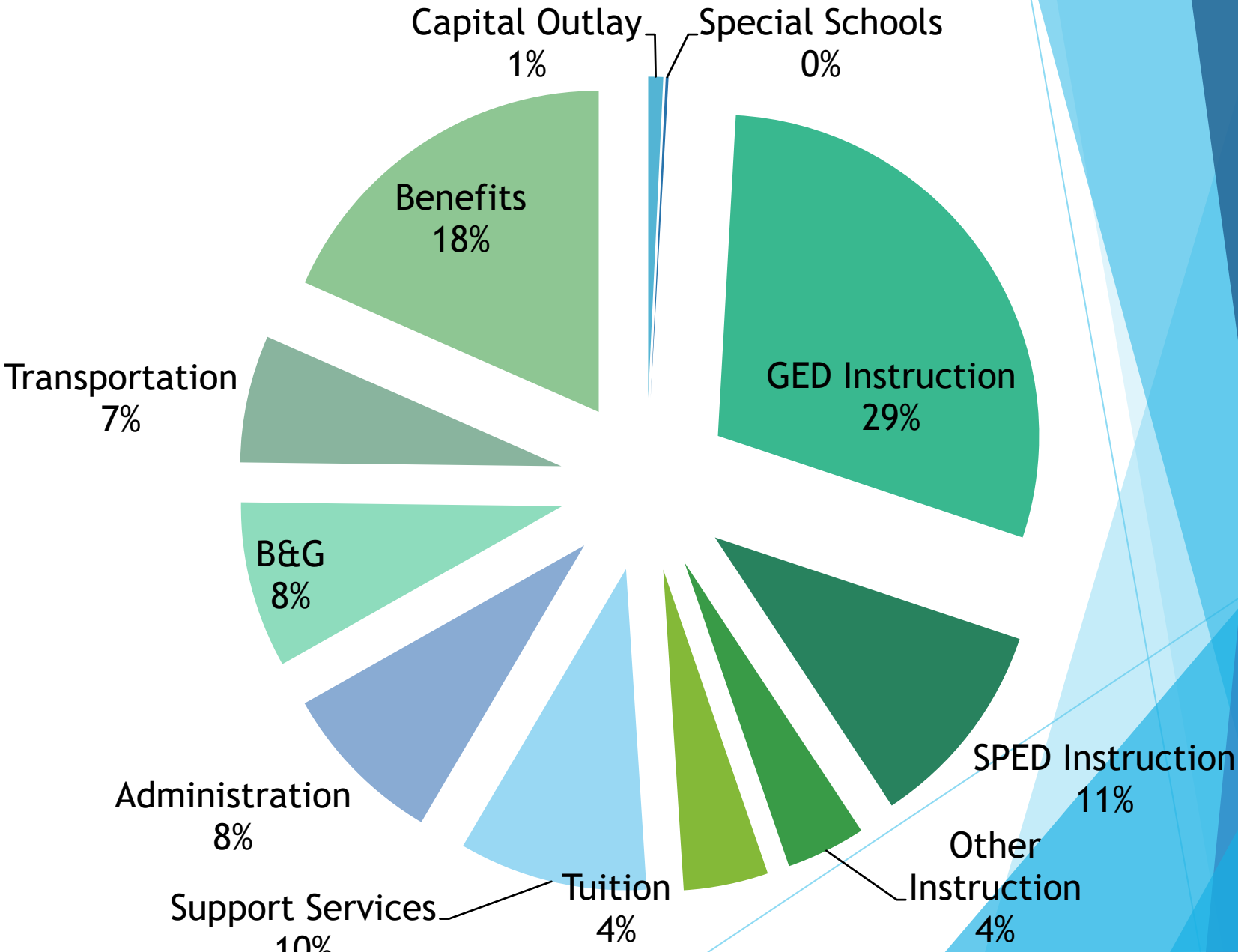
Personnel Costs in Proportions



Appropriations Comparison Operating Budget

	2021-22	2022-23	% Difference	% of Budget
Instruction - Regular	30,498,458	31,271,558	2.53%	29.23%
Instruction - Special	10,782,746	11,342,186	5.19%	10.60%
Other - Instruction	4,101,564	4,282,198	4.40%	4.00%
Tuition	4,656,003	4,555,530	-2.16%	4.26%
Support Services	9,827,281	10,148,701	3.27%	9.49%
Administration	8,305,753	8,935,622	7.58%	8.35%
Maintenance/Facilities /Security	8,031,988	8,949,781	11.43%	8.37%
Transportation	6,002,182	6,858,059	14.26%	6.41%
Employee Benefits	18,265,942	19,687,034	7.78%	18.40%
Capital Outlay	3,104,893	807,533	-73.99%	0.75%
Special Schools	150,000	150,000	0.00%	0.14%
Interest on Reserves	200	200	0.00%	0.00%
Total	103,727,010	106,988,402	3.14%	100.00%

2022-23 Operating Budget Analysis



Appropriations Comparison Special Revenue Fund

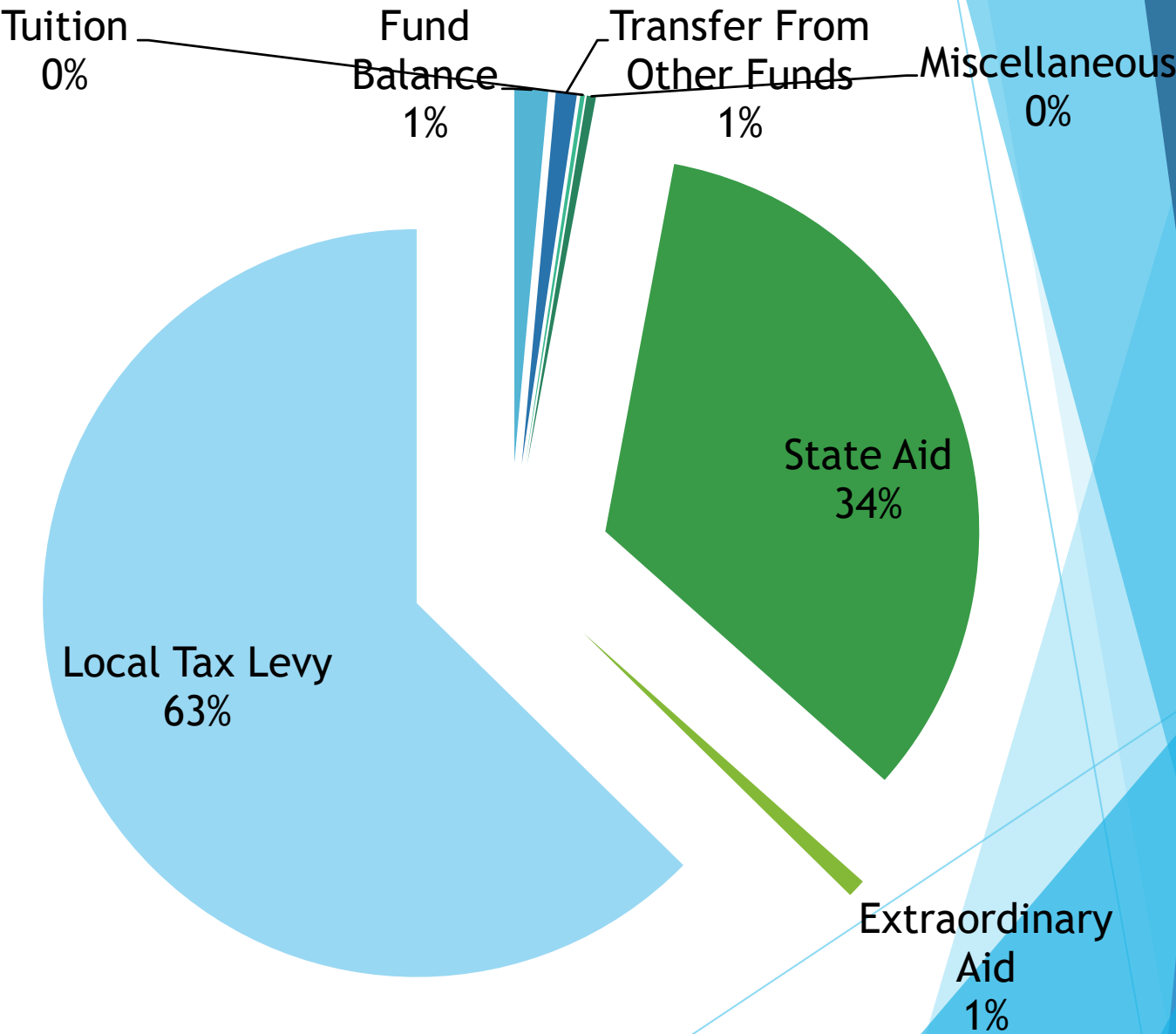
	2021-22	2022-23	% Difference	% of Fund
Non-Public	153,795	159,302	3.58%	1.28%
PEA	10,165,702	9,879,768	-2.81%	79.62%
Title I	714,332	797,665	11.67%	6.43%
Title II	135,632	146,198	7.79%	1.18%
Title III	44,255	30,999	-29.95%	0.25%
Title IV	45,543	45,123	-.92%	0.36%
I.D.E.A.	1,375,111	1,350,185	-1.81%	10.88%
Total	12,634,370	12,409,240	-1.78%	100.00%

Appropriations Comparison

Debt Service Fund

	2021-22	2022-23	% Difference	% of Fund
Interest	990,196	900,560	-9.05%	24.84%
Principal	2,625,000	2,725,000	3.81%	75.16%
Total	3,615,196	3,625,560	0.29%	100.00%

2022-23 Revenue Analysis



Revenue Comparison Current Fund

	2021-22	2022-23	% Difference	% of Budget
Fund Balance	1,669,385	1,547,102	-7.33%	1.45%
Tuition	200,000	200,000	0.00%	0.19%
Transfer From Other Funds	1,700,000	977,886	-42.48%	0.91%
Miscellaneous	422,943	422,943	0.00%	0.40%
State Aid	33,377,137	35,968,779	7.76%	33.62%
Extraordinary Aid	650,000	850,000	30.77%	0.79%
Local Tax Levy	65,707,345	67,021,492	2.00%	62.64%
Interest on Reserves	200	200	0.00%	0.00%
Total	103,727,010	106,988,402	3.14%	100.00%

Revenue Comparison

Special Revenue Fund

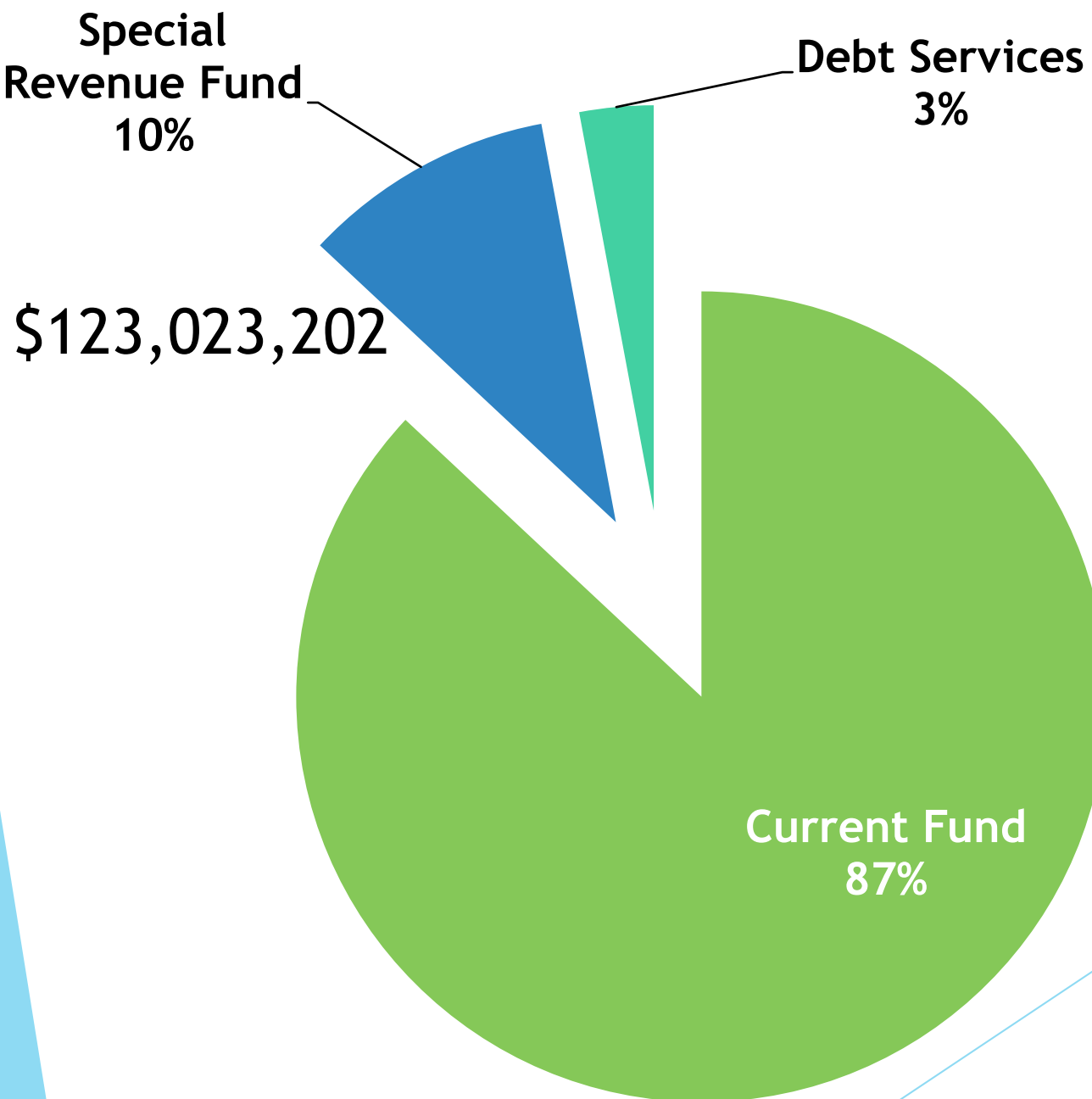
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Revenue Comparison

Debt Service Fund

	2021-22	2022-23	% Difference	% of Fund
Fund Balance	2	0	-100.00%	0.00%
Debt Service Aid	79,501	79,651	0.19%	2.20%
Local Tax Levy	3,535,693	3,545,909	0.29%	97.80%
Total	3,615,196	3,625,560	0.29%	100.00%

2022-23 Revenue Analysis



WHAT WILL IT COST?

Tax Impact for AVG Home	2021-22 (\$146,015)	2022-23 (\$145,656)	\$ Difference
Current Fund	\$ 4,167.82	\$ 4,217.89	50.07
Debt Service Fund	\$ 224.27	\$ 223.16	-1.11
TOTAL	\$ 4,392.09	\$ 4,441.04	48.95

- ▶ The proposed budget results in a

\$48.95

**Annual tax increase for the average home
assessed at \$145,656**

**THANK
YOU**