

SAYREVILLE PUBLIC SCHOOLS

BOARD OF EDUCATION

PRESENTATION OF THE PROPOSED 2023-24 BUDGET

May 2, 2023 -- 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!

2023-2024 Budget Development Calendar

- October 18, 2022 – State of the Schools Address
- December 9, 2022 – All Budget Data Due in Systems3000
- December 20, 2022 – Food Services Presentation
- January 3, 2023 – BOE Reorganization
- January 13, 2023 – Balanced Preliminary Budget Submitted to BOE
- January 17, 2023 – Schools and Athletics Presentations
- February 7, 2023 – Curriculum & Instruction, Special Education, and Technology Presentations
- February 21, 2023 – Transportation, Buildings & Grounds, Capital Projects, and Personnel Presentations
- March 7, 2023 – BOE Approval of Preliminary Budget
- **May 2, 2023**– Public Hearing and BOE Adoption of Final Budget

Enrollment

Grade	2020 - 2021	2021 - 2022	2022 - 2023	Projected 2023 - 2024
Pre-K	506	630	671	700
Kindergarten	401	427	455	430
1	445	416	436	455
2	438	435	426	436
3	420	439	421	426
4	429	405	438	421
5	457	424	402	438
6	442	451	442	402
7	488	435	465	442
8	456	498	446	465
9	457	451	478	446
10	421	429	453	478
11	438	412	431	453
12	432	405	393	431
TOTAL	6,229	6,230	6,357	6,423

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

2022-23 Goals

FINANCE:

- Secure funding for the recently passed Facility Improvement Referendum.
- Secure funding for a new parking area at Samsel Upper Elementary School.
- Secure funding for refurbishments to the Stadium area at the Sayreville War Memorial High School.
- Secure funding for the lease purchase of more 54 passenger buses to continue the goal of the district handling all in district routes.
- Secure funding to renovate of the current bus garage for the purpose of transforming it into a Buildings and Grounds Complex.
- Work with the District's Financial Advisors on refunding of Series 2013 Bond.

FACILITIES:

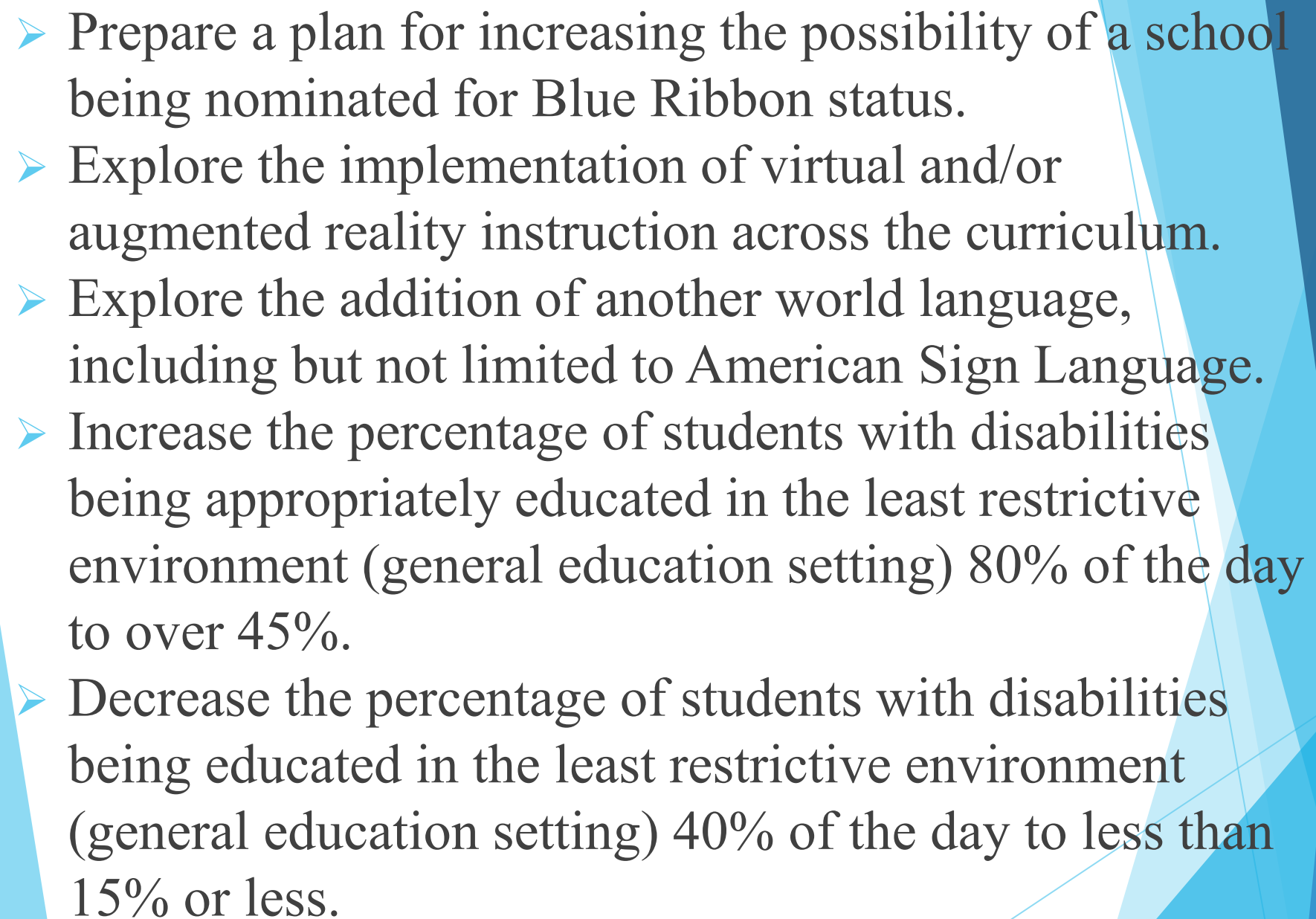
- Prioritize projects from the recently approved Facility Improvement Referendum.
- Add a new parking area at Samsel Upper Elementary School.
- Refurbish the Stadium area at the Sayreville War Memorial High School.
- Complete the addition of a new transportation complex on Cheesequake Road.
- Renovate the current bus garage for the purpose of converting it to a Buildings and Grounds complex when the bus garage relocates.

INFORMATION, TECHNOLOGY & OPERATIONS:

- Develop and implement a multiyear updated district cybersecurity response plan and increase physical and digital network security.
- Budget for and upgrade of virtual server and network infrastructure.
- Continue expansion and upgrade of district and interagency communication (two-way radio and public announcement) systems.
- Budget for an additional Technology Integration Facilitator to meet expanding demand so that there is at least one facilitator dedicated to grades 6-12 instruction.

STUDENT ACHIEVEMENT:

- Students in Pre-K - 12th Grade will show improvement in their overall literacy skills as evidenced by:
 - 55% of the students in grade 8 meeting or exceeding expectations as measured on the New Jersey Student Learning Assessment - ELA (2021-2022 baseline is 49.8%).
 - 59% of the students in grade 5 meeting or exceeding expectations as measured on the New Jersey Student Learning Assessment - ELA (2021-2022 baseline is 53.7%).
- Students in Pre-K- 12th Grade will show improvement in their overall mathematic skills as evidenced by:
 - 54% of the students enrolled in Middle School Algebra I meeting or exceeding expectations as measured on the New Jersey Student Learning Assessment - Algebra I. (2021-2022 baseline is 48.3%).
 - 55% of the students enrolled in grade 4 meeting or exceeding expectations as measured on the New Jersey Student Learning Assessment-Math (2021-2022 baseline is 49.3%).

- 
- The background of the slide features abstract, overlapping geometric shapes in various shades of blue, creating a modern and dynamic visual effect.
- Prepare a plan for increasing the possibility of a school being nominated for Blue Ribbon status.
 - Explore the implementation of virtual and/or augmented reality instruction across the curriculum.
 - Explore the addition of another world language, including but not limited to American Sign Language.
 - Increase the percentage of students with disabilities being appropriately educated in the least restrictive environment (general education setting) 80% of the day to over 45%.
 - Decrease the percentage of students with disabilities being educated in the least restrictive environment (general education setting) 40% of the day to less than 15% or less.

CULTURE AND CLIMATE:

- Decrease student behaviors that result in suspensions, particularly long-term suspensions as compared to the 2021-22 school year.
- Increase student attendance and decrease the number of students who are chronically absent from school as compared to the 2021-22 school year.
- Increase minority student representation in Advanced Placement and Honors courses for the 2023-24 school year as compared to the 2022-23 school year.
- Increase staff minority representation for the 2023-24 school year as compared to the 2022-23 school year.
- Increase the retention of faculty and staff during the 2022-23 school year.

2022-23 Budget Challenges

1. The ongoing maintenance and refurbishment of facilities.
2. Maintenance of technology infrastructure and internet security, along with the rotational replacement of one-to-one student educational devices to preserve a true 1:1 student to device ratio and faculty laptops.
3. Replacement of out of commission school buses and the purchasing of new buses in order to continue with incrementally increasing our bus fleet.
4. Maintaining the security at school buildings during after school activities and events.
5. New collective bargaining agreements with the SEA and SAA.
6. Increase in liability, medical, and prescription benefits.

Budget Highlights

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

Finance

- ▶ 5.23% Tax Levy Increase
 - ▶ 2.00% Increase in Regular Tax Levy
 - ▶ 0.32% Increase due to Increased Enrollment
 - ▶ 2.91% Increase due to Health Benefits Increase
- ▶ 15.95% State Aid Increase
- ▶ 1.90% Fund Balance Increase
- ▶ 20.54% Transfer from Other Funds Decrease
- ▶ 8.93% Increase in General Fund Budget
- ▶ Lease purchase added for replacement buses and new buses.

Facilities, Infrastructure & Transportation

- ▶ Replacement of the stadium lights at the high school.
- ▶ *New or repaired audio board in the high school auditorium.
- ▶ Fencing at the Arleth School and Truman School.
- ▶ Floor replacement in the media center at the Truman School,
- ▶ Portable wall partition replacement in the multipurpose room at the Eisenhower School.
- ▶ Repaving of the parking lot at the Selover School and a portion by the building at Arleth.
- ▶ Minor refurbishment of the health clinic at middle school.
- ▶ New bus routes.
- ▶ Purchase of one replacement minibus, two new minibuses, five new big buses, and a truck for Transportation.
- ▶ Purchase of one replacement truck, one new truck and an all-purpose vehicle for Buildings and Grounds.
- ▶ Parking lot expansion at SUES for central office employees.

Technology

- Purchase of replacement student 1:1 devices and staff laptops.
- Purchase of replacement Interactive Boards/Projectors.
- New VR/AR hardware.
- New E-Rate projects.
- Technology Infrastructure upgrades.
- New audio and video system in SUES Board Room.
- Upgrade MDF Room at Selover.
- Upgrade the security of all network closets.

Security

- Additional full-time evening and central command Campus Security Monitors.
- School building video surveillance camera upgrades.
- New bus video surveillance cameras.
- Two-way radio system upgrades.
- Additional metal detectors.

Student Achievement and SEL

- ▶ New ASI Middle School Math Teacher.
- ▶ New Art Teacher at High School.
- ▶ New High School Special Education/SS Teacher.
- ▶ New K-3 English and a Second Language Teacher
- ▶ New School Counselor at high School.
- ▶ New District Floating Nurse.
- ▶ A Head Student Council Advisor stipend and two new Theatre Club Advisor stipends at the middle school.
- ▶ New Social Studies and History textbooks and 5-year digital licenses for grades 6-11.
- ▶ New AP Pre-Calculus course at High School.
- ▶ Grades 2-5 Fountas and Pinnell Writing Resources.
- ▶ Envision Math Resources
- ▶ New Augmented Reality/Virtual Reality technology for grades K - 12.

Student Achievement and SEL Cont.

- ▶ New Silas animation-based social and emotional development software.
- ▶ *Increase in lighting and sound purchased professional services for theatre program.
- ▶ New and replacements instruments for the SWMHS and SMS bands.
- ▶ New Girls and Boys Volleyball Program at the high school, which includes two coaches, equipment, supplies, etc.
- ▶ Girls Flag Football Club at the high school, which includes two coaches, equipment, supplies, etc.
- ▶ Athletic equipment.
- ▶ Extension of district-wide Effective School Solutions Tier 2 and 3 mental health clinical services, including remote psychiatric services for all students through ESSER.

2022-2023 Budget Staffing Appropriation Highlights

New Certificated Staff

- ▶ **Supervisor of Special Education: Transition**
- ▶ **Floating Nurse**
- ▶ **HS Art Teacher**
- ▶ **HS SPED/SS Teacher**
- ▶ **ES ESL Teacher**
- ▶ **HS School Counselor**
- ▶ **MS ASI Math Teacher**
- ▶ ***PIRS Specialist**
- ▶ *** School Social Worker**

**Funded by PEA*

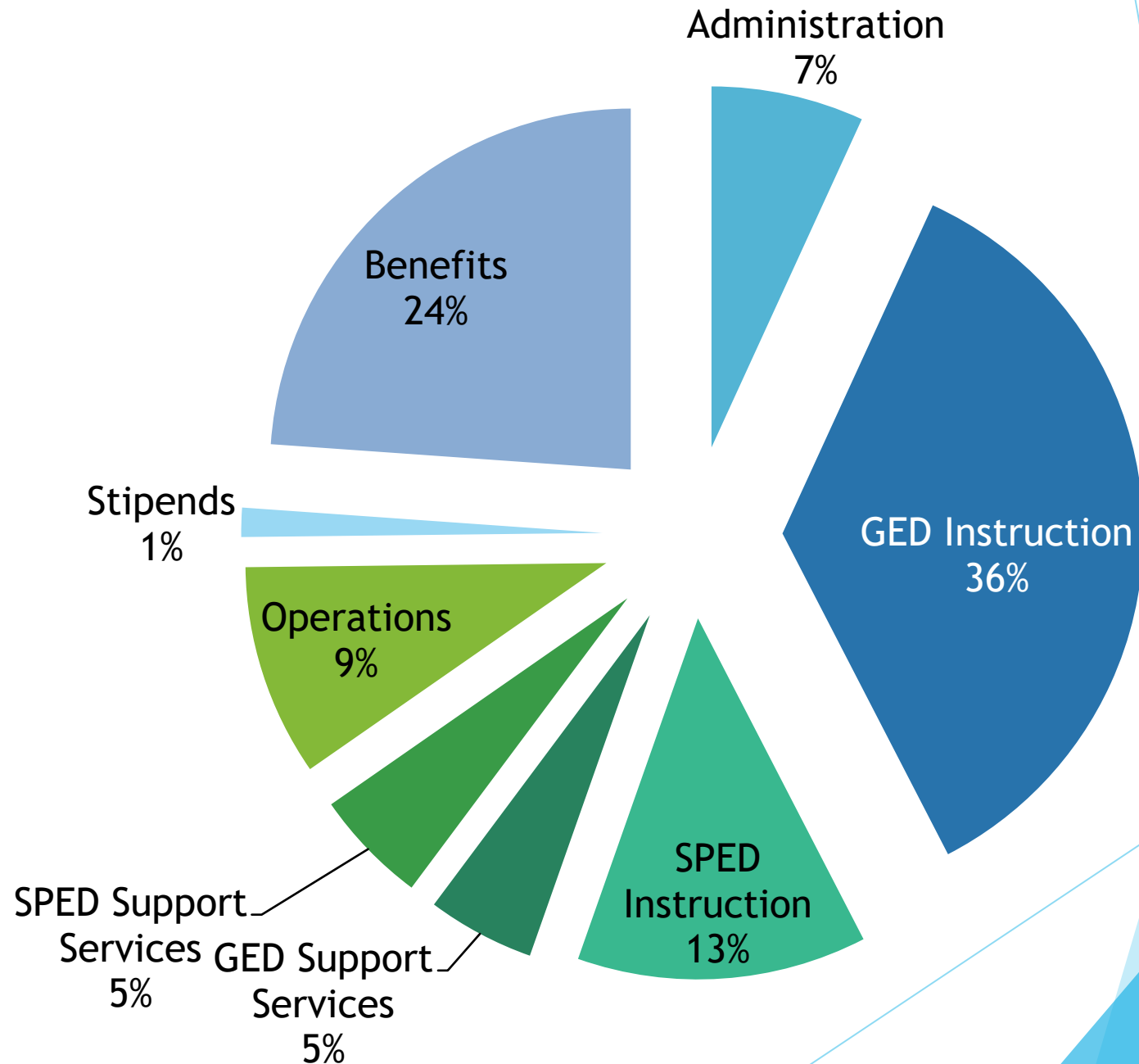
New Non-Certificated Staff

- ▶ **4 Full time campus monitors**
- ▶ **7 bus drivers**
- ▶ **2 bus aides**
- ▶ **Variably Assigned Custodian**

Liability/Property/Workers Compensation Insurance and Health Benefits

- ▶ 15% budgeted increase in liability/property, and worker's compensation insurance
- ▶ 20% budgeted increase in medical benefits
- ▶ 7% budgeted increase in prescription benefits
- ▶ 0% budgeted increase in dental benefits

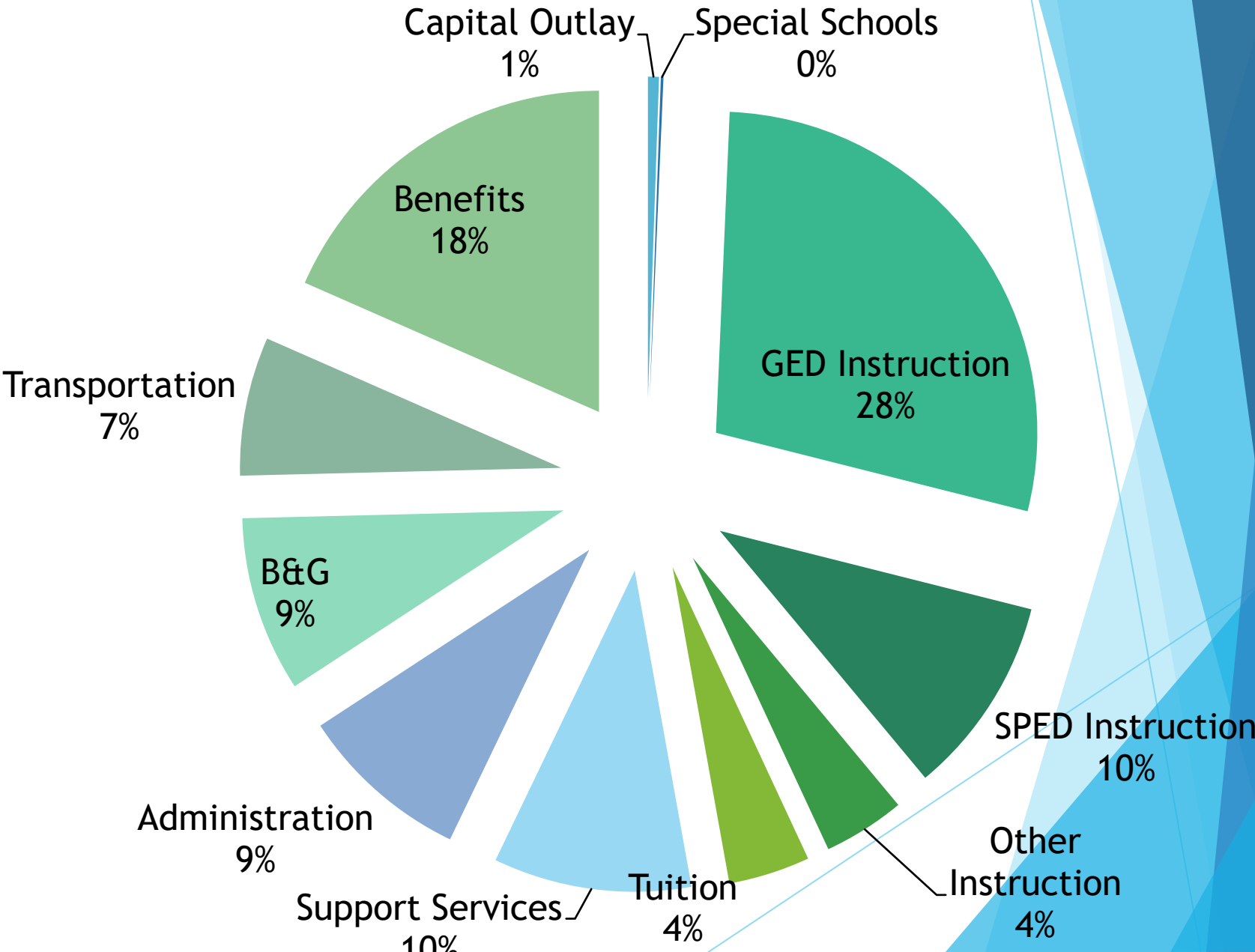
Personnel Costs in Proportions



Appropriations Comparison Operating Budget

	2022-23	2023-24	% Difference	% of Budget
Instruction - Regular	31,271,558	32,925,146	5.29%	28.25%
Instruction - Special	11,342,186	11,687,069	3.04%	10.03%
Other - Instruction	4,282,198	4,795,676	11.99%	4.11%
Tuition	4,555,530	4,775,625	4.83%	4.10%
Support Services	10,148,701	11,612,894	14.43%	9.96%
Administration	8,935,622	10,081,410	12.82%	8.65%
Maintenance/Facilities /Security	8,949,781	10,285,774	14.93%	8.83%
Transportation	6,858,059	8,132,417	18.58%	6.98%
Employee Benefits	19,687,034	21,455,442	8.98%	18.41%
Capital Outlay	807,533	642,033	-20.49%	0.55%
Special Schools	150,000	150,000	0.00%	0.13%
Interest on Reserves	200	200	0.00%	0.00%
Total	106,988,402	116,543,686	8.93%	100.00%

2023-24 Operating Budget Analysis



Appropriations Comparison Special Revenue Fund

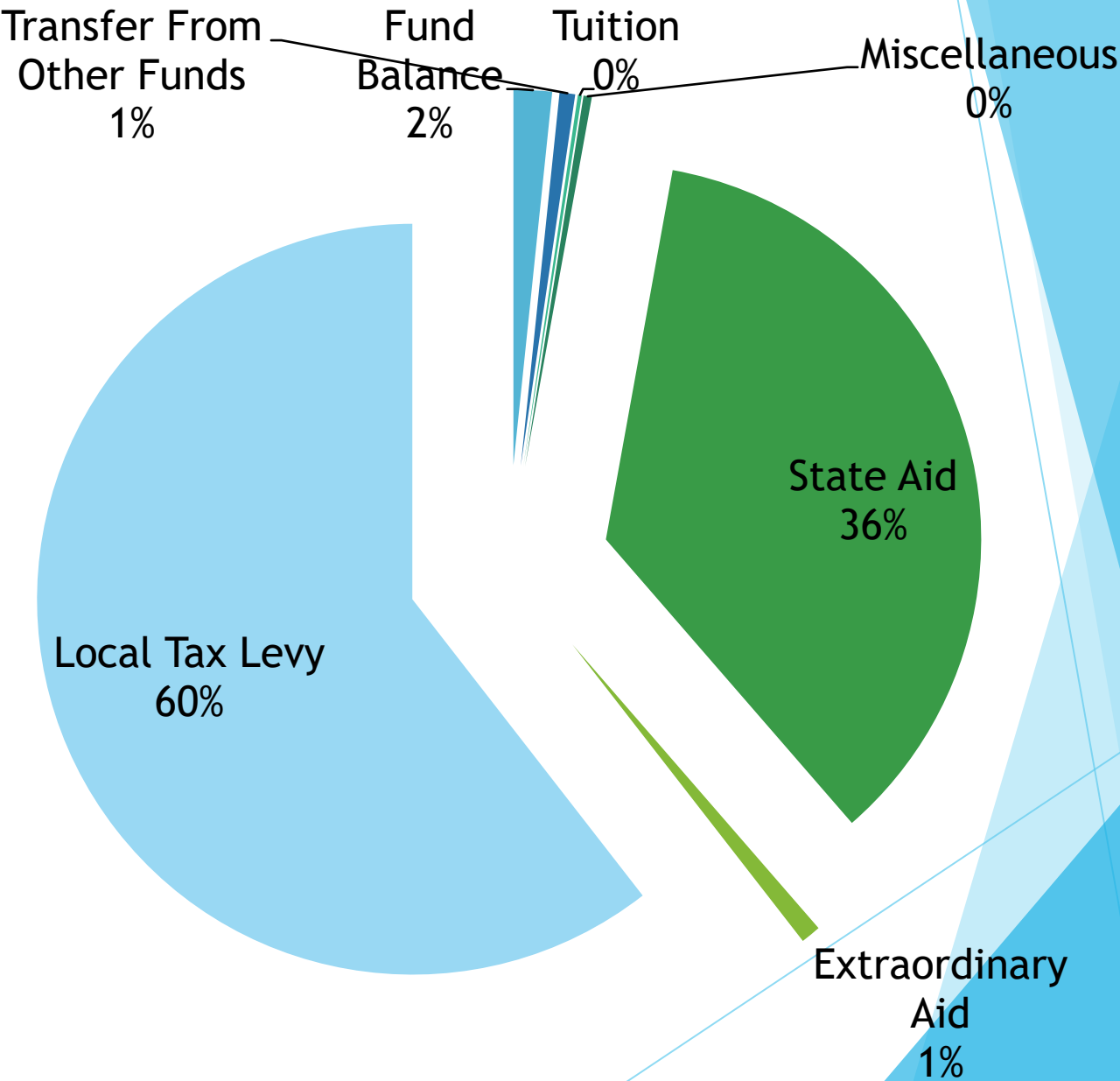
	2022-23	2023-24	% Difference	% of Fund
State Grants	159,302	135,045	-15.23%	1.04%
PEA	9,879,768	10,458,898	5.86%	80.49%
Title I	797,665	750,579	-5.90%	5.78%
Title II	146,198	137,188	-6.16%	1.06%
Title III	30,999	34,314	10.69%	0.26%
Title IV	45,123	64,089	42.03%	0.49%
I.D.E.A.	1,350,185	1413983	4.73%	10.88%
Total	12,409,240	12,994,096	4.71%	100.00%

Appropriations Comparison

Debt Service Fund

	2022-23	2023-24	% Difference	% of Fund
Interest	900,560	4,682,255	419.93%	129.15%
Principal	2,725,000	5,839,000	114.28%	161.05%
Total	3,625,560	10,521,255	190.20%	100.00%

2023-24 Revenue Analysis



Revenue Comparison Current Fund

	2022-23	2023-24	% Difference	% of Budget
Fund Balance	1,547,101	1,926,416	24.52%	1.65%
Tuition	200,000	200,000	0.00%	0.17%
Transfer From Other Funds	977,886	777,000	-20.54%	0.67%
Miscellaneous	422,943	422,943	0.00%	0.36%
State Aid	35,968,779	41,689,854	15.91%	35.77%
Extraordinary Aid	850,000	1,000,000	17.65%	0.86%
Local Tax Levy	67,021,492	70,527,273	5.23%	60.52%
Interest on Reserves	200	200	0.00%	0.00%
Total	106,988,402	116,543,486	8.93%	100.00%

Revenue Comparison

Special Revenue Fund

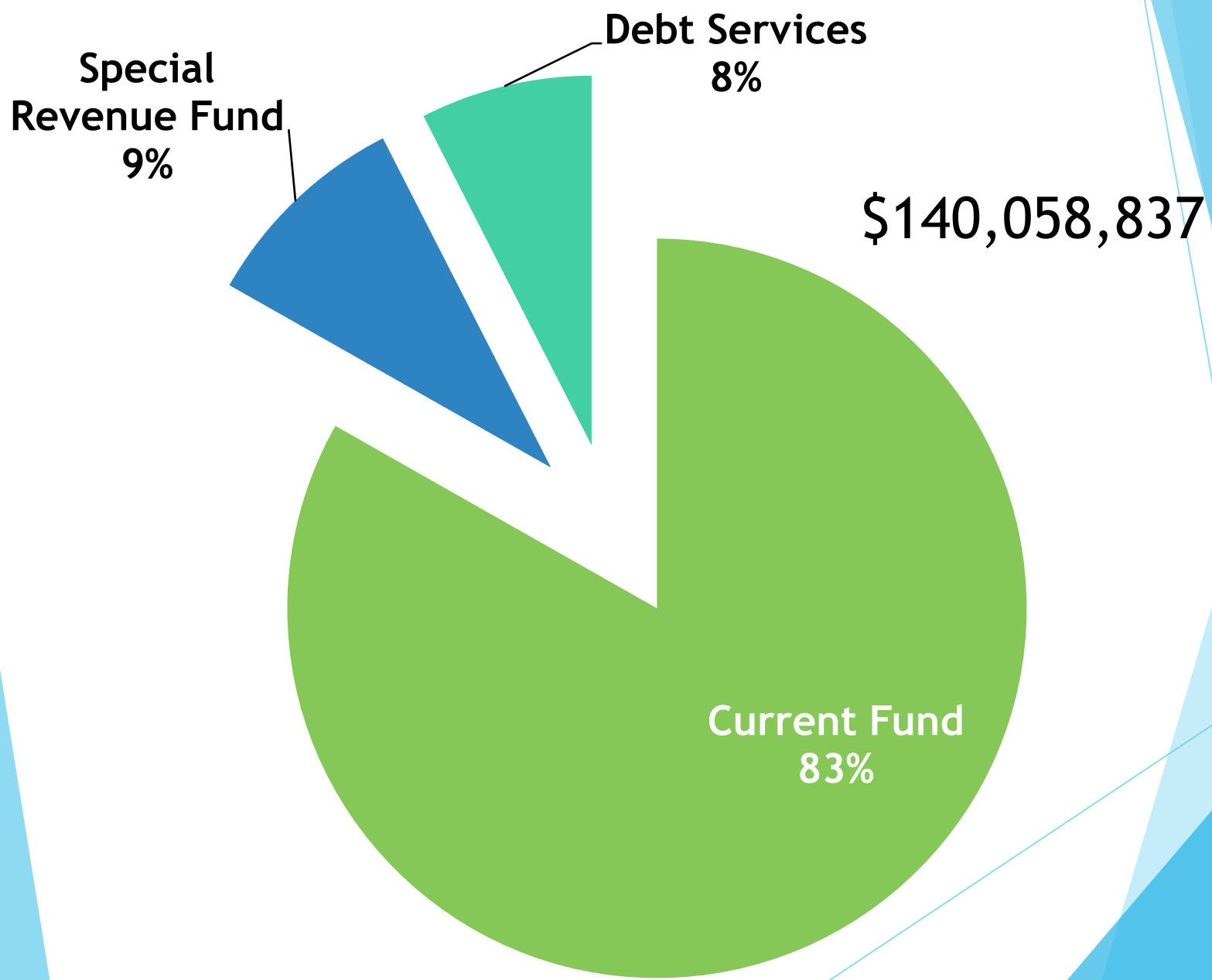
	2022-23	2023-24	% Difference	% of Fund
State Grants	159,302	135,045	-15.23%	1.04%
PEA	9,879,768	10,458,898	5.86%	80.49%
Title I	797,665	750,579	-5.90%	5.78%
Title II	146,198	137,188	-6.16%	1.06%
Title III	30,999	34,314	10.69%	0.26%
Title IV	45,123	64,089	42.03%	0.49%
I.D.E.A.	1,350,185	1413983	4.73%	10.88%
Total	12,409,240	12,994,096	4.71%	100.00%

Revenue Comparison

Debt Service Fund

	2022-23	2023-24	% Difference	% of Fund
Fund Balance	0	1,338	100.00%	0.01%
Debt Service Aid	79,651	2,421,687	2940.37%	23.02%
Local Tax Levy	3,545,909	8,098,230	128.38%	76.97%
Total	3,625,560	10,521,255	190.20%	100.00%

2022-23 Revenue Analysis



WHAT WILL IT COST?

Tax Impact for AVG Home	2022-23 (\$145,656)	2023-24 (\$145,694)	\$ Difference
Current Fund	\$ 4,217.89	\$ 4,405.61	187.72
Debt Service Fund	\$ 223.16	\$ 505.87	282.71
TOTAL	\$ 4,441.05	\$ 4,911.48	470.43

- ▶ Debt Service Fund increase due to the October 2022 Bond Referendum - Anticipated to increase the average assessed home by \$315 but came in lower due to competitive interest rates
- ▶ The proposed budget results in a

\$470.43

**Annual tax increase for the average home
assessed at \$145,694**

**THANK
YOU**