

SOUTH RIVER PUBLIC SCHOOLS

2024-2025 BUDGET

Central Administration

Dr. Sylvia Zircher
Superintendent of Schools

Johnny Rosa
School Business Administrator

Public Hearing

April 25, 2024

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Board of Education Members

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Overview

Our 2024-2025 budget identifies and addresses needs in the following areas:

- 1. Student Programs, Instruction and Academic Improvement;**
- 2. Construction, Facilities, and Maintenance; and**
- 3. Staffing and Professional Development.**

This presentation outlines:

- 1. The process of creating this year's budget;**
- 2. What's new in this year's budget; and**
- 3. The proposed financial impact associated with our 2024-2025 budget for South River Public Schools.**



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PART I:

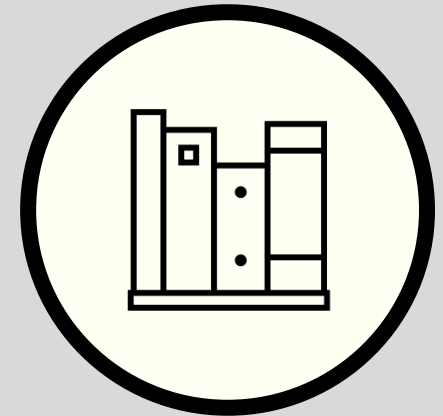
THE BUDGET PROCESS

2024-2025 BUDGET:

The Budget Process

Aligned budget with:

- Student needs, district goals and objectives
- Equity, access, and opportunity for all students
- Elementary and Secondary Education Act (ESEA)
- Every Student Succeeds Act (ESSA)
- New Jersey Student Learning Standards (NJSLS)



2024-2025 BUDGET:

The Budget Process, continued

Meetings were held with the following stakeholders regarding school/district resources:



- Staff
- District Administration
- Board of Education Finance Committee
- Full Board of Education



2024-2025 BUDGET:

The Budget Process, continued

Budgeting factors necessary for consideration included:

- NJ DOE CAP Requirement
- Increased costs for students with special needs
- Facility maintenance
- Federal and State mandates
- Safety and security needs



- Contract Obligations
- Alignment with the New Jersey Student Learning Standards (NJSLS), Elementary and Secondary Education Act (ESEA) and Every Student Succeeds Act (ESSA)
- Charter Schools

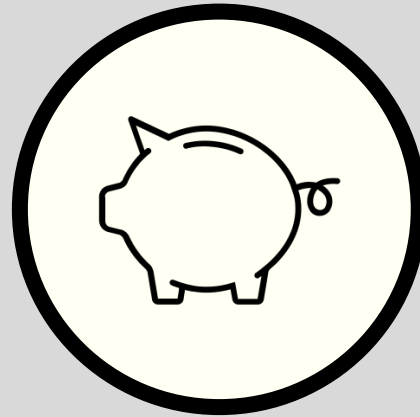


2024-2025 BUDGET:

The Budget Process, continued

Cost saving measures included:

- Cooperative consortia with other districts and municipalities
- “Middlesex County Cooperative Pricing System” for supplies, maintenance, equipment
- Exploration of revenue sources



- Educational Services Commission of New Jersey:
 - Energy Program Cost Savings (Natural Gas)
 - Transportation
- Grant allocation and management
- Ed Data Services



2024-2025 BUDGET:

The Budget Process, continued



- **Administrators draft budget consistent with State/Federal Mandates and District Goals**
- **Board Finance Committee, Business Administrator and Superintendent review budget draft to ensure effectiveness and efficiency**
- **Budget approval:**
 - Board of Education
 - Middlesex County Executive Superintendent of Schools



This budget will allow the district to maintain...

- Schools fully staffed with qualified personnel
- Adequate instructional staff to maintain appropriate class size
- Instructional resources – updated and aligned to standards
- Instructional programs





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PART II:

**WHAT'S NEW IN THE
2024-2025 BUDGET**

New in School Year 24-25

Student Programs, Instruction, & Academic Improvement	Construction, Facilities, & Maintenance	Staffing, Professional Development, & Recruitment
<ul style="list-style-type: none"> ● Textbooks (AP Spanish, French, Financial Literacy) ● Chromebook Updates ● District Servers/Equipment/Network ● 1 Courtesy Bus Route (ES/MS) ● Curricular Updates (ELA, SS, Math, Science) ● Curriculum Writing ● ELC Bus Routes ● ESS Mental Health and RCS ● Freshman Boys' Soccer Program ● Varsity Boys' Volleyball Program ● Denny Stadium Portable Bleachers ● Marching Band Uniforms/Supplies ● AP Computer Science Program ● District Mascot ● AP Summer Academy ● Field Trips ● Recess Programming/Support 	<ul style="list-style-type: none"> ● Security Access Control (MS, PS) ● *LED Lighting Installation (MS) ● *Outdoor Courtyard (MS) ● ELC Construction Payment ● ELC Lease Payment ● District Truck and Plow ● Concrete Step Repair (HS) ● Visitor Management System ● Reunification Materials ● Grade 2 Furniture ● *ELC Annex 3 Classroom Addition (local share) ● *Roof Replacement (PS) ● *HVAC System (PS/ES/MS) ● Flooring (HS STEM Room) ● Guidance Office, Teachers' Lounge (HS) ● Multi-Use Turf Field - Behind ES ● Interior Painting (PS) ● Security Upgrades 	<ul style="list-style-type: none"> ● Bilingual Climate & Culture Specialist (District) ● Math Teacher (HS) ● Dance Teacher (HS) ● Speech Teacher (ELC) ● Network Administrator ● 1 Lunch Aide (PS) ● Climate & Culture Specialist (MS/HS) ● Unarmed Security Staff (MS) ● Dance Team Advisor <p style="text-align: right;">*Partial Grant Funding</p>

Early Learning Center (ELC) - Funded through New Jersey Department of Education Preschool Aid

Student Programs, Instruction and Academic Improvement

- Sensory Room Supplies
- Instructional Technology
- Classroom & Common Area Instructional Supplies/Furniture (2 classrooms)
- Nursing Supplies

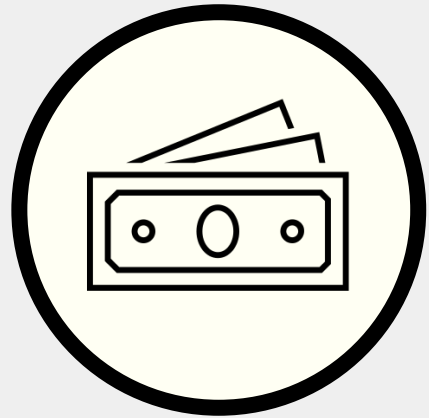
Construction, Facilities and Maintenance

- Playground and Trike Track
- Security Officer Services
- Custodial Services
- Reunification Materials
- Office Furniture
Supplies/Technology
- Security Access Controls/Supplies
- Phone System

Staffing and Professional Development

- Assistant Principal
- Secretary
- Nurse
- PreK Teachers (2 additional)
- Paraprofessionals (2 additional)

2024-2025 BUDGET: STATE & FEDERAL GRANT PROGRAMS



Preschool Early Childhood	\$2,876,790
Safety Grant	\$5,521
ESSA & IDEA Entitlement (Estimated)	\$1,450,022
E-Rate	\$ 133,000 (est)
<i>Current Applications for SY 24-25:</i>	
Advanced Placement Expansion	\$49,912
21st Century	(\$2M over 4 years)
SDA/ROD (various facilities projects)	\$783,878.53
Preschool Facilities Expansion	\$1,966,306
Evidence Based Summer Learning	\$9,460





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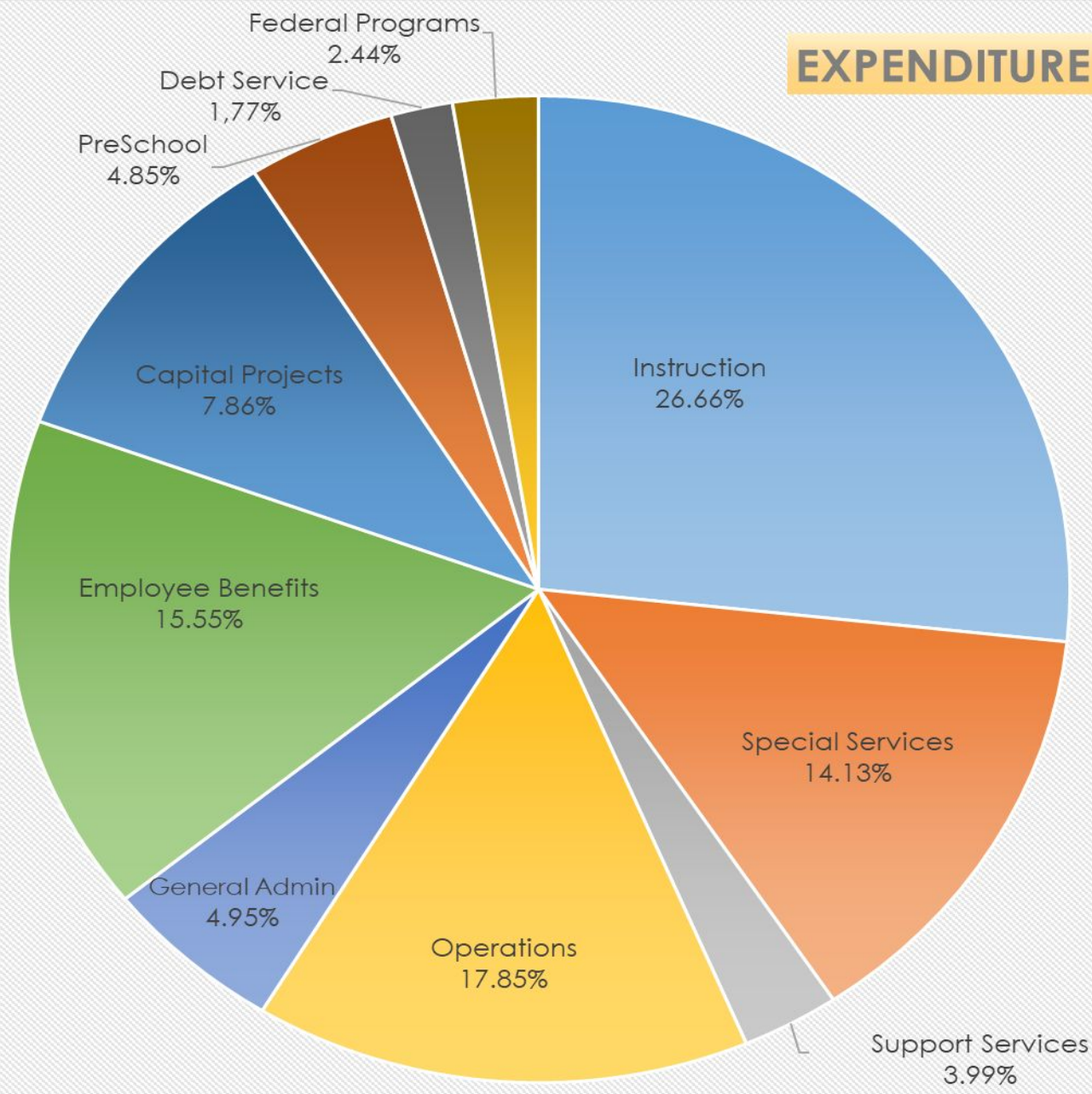
PART III:

FINANCE

2024-2025 BUDGET

Revenue Sources	2023-2024	2024-2025	Difference
Audited excess surplus from prior year budget	\$4,198,828	\$1,546,681	(\$2,652,147)
Debt service levy	\$1,039,280	\$1,010,451	(\$28,829)
Local tax levy	\$17,843,120	\$18,343,924	\$500,804
State aid	\$29,257,588	\$33,313,598	\$4,056,010
Other State Funds	\$160,000	\$160,000	\$0
Medicaid Reimbursement SEMI	\$107,030	\$114,501	\$7,471
Student Activity	\$50,000	\$50,000	\$0
Misc. Income	\$15,000	\$15,000	\$0
PreSchool Aid (PEA)	\$2,687,941	\$2,876,790	\$188,849
Anticipated federal funds	\$1,441,253	\$1,450,022	\$180
Capital reserve withdrawal	\$0	\$1,095,060	\$1,095,060
Total	\$56,800,040	\$59,976,027	\$3,175,987

EXPENDITURE PERCENTAGES



- Instruction
- Special Services
- Support Services
- Operations
- General Admin
- Employee Benefits
- Capital Projects
- PreSchool
- Debt Service
- Federal Programs

Projected Expenditures	2023-24	2024-25	Difference
General Instruction	\$13,604,788	\$14,475,114	\$870,326
Special Education	\$7,597,528	\$7,675,136	\$77,608
Out of District Tuition	\$179,509	\$707,669	\$528,160
Bilingual Instruction	\$1,173,815	\$1,340,595	\$166,780
Alternative Education	\$39,758	\$40,952	\$1,194
Support Services	\$2,070,975	\$2,368,766	\$297,791
General Administration	\$3,007,890	\$2,951,733	(\$56,157)
Operations	\$5,866,195	\$7,628,797	\$1,762,602
Transportation	\$2,470,438	\$2,960,790	\$490,352
Employee Benefits	\$9,133,995	\$9,225,467	\$91,472
Capital Outlay	\$5,860,695	\$4,663,312	(\$1,197,383)
PEEA Grant	\$2,687,941	\$2,876,790	\$188,849
Non-Public Schools/Federal Program/ Charter Schools/Student Activity	\$2,067,233	\$2,050,454	(\$16,779)
Debt Service	\$1,039,280	\$1,010,451	(\$28,828)
Total	\$56,800,040	\$59,976,027	\$3,175,987

2024-2025 BUDGET

Staff and Healthcare Costs

SOURCE	AMOUNT
STAFF SALARIES	\$25,518,407
HEALTHCARE BENEFITS	\$7,572,617
TOTAL COST OBLIGATION	\$33,091,024

Total Cost is 67.02% of the General Expenses

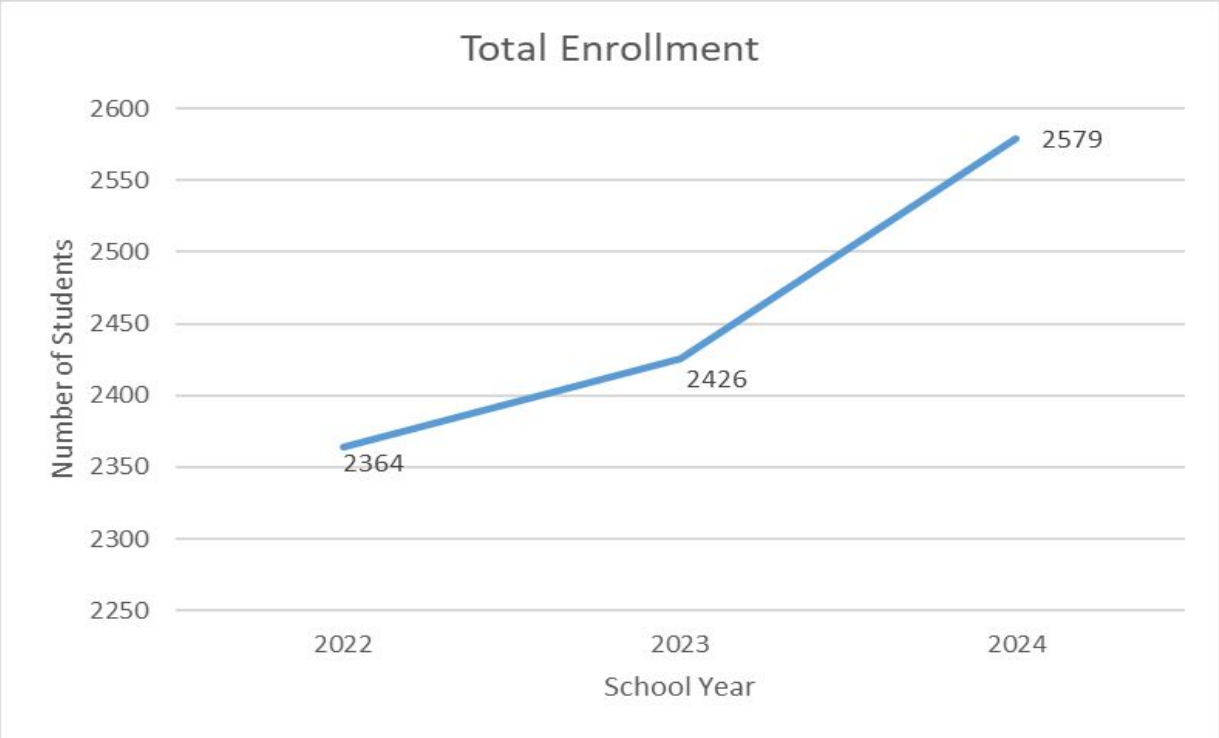
2024-2025 BUDGET

Per Pupil Cost Comparison

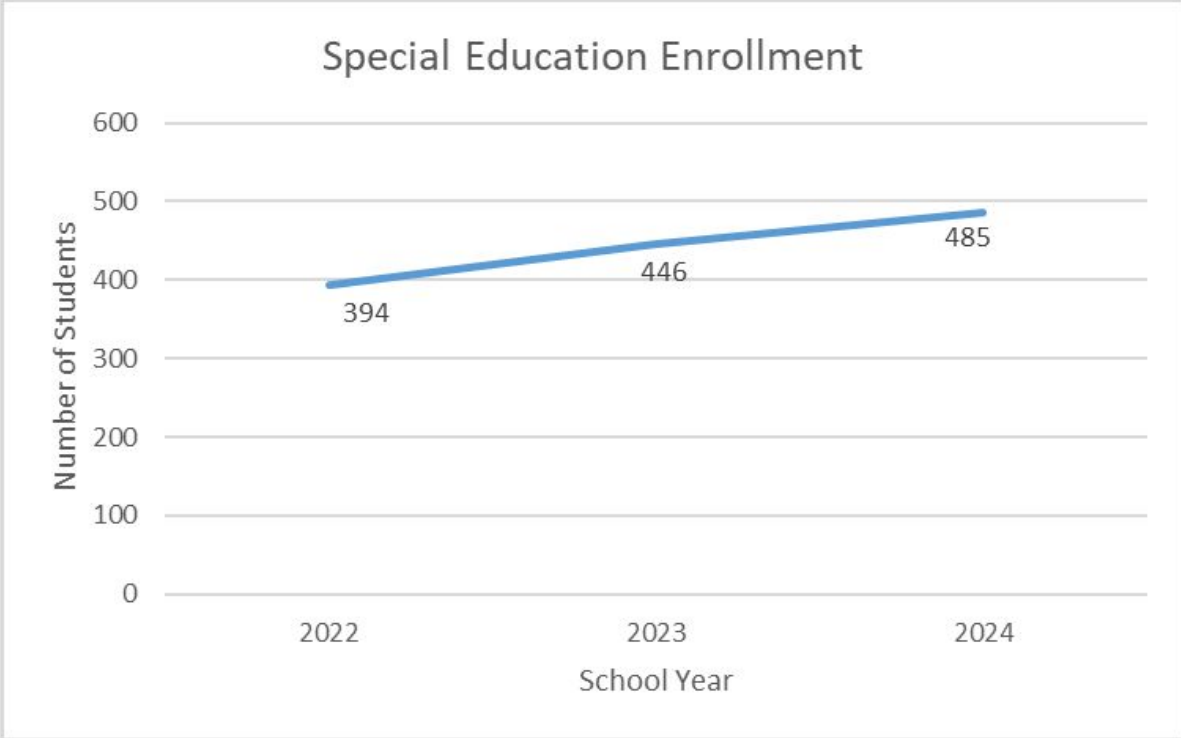
YEAR	STATE AVERAGE COST PER PUPIL	SOUTH RIVER COST PER PUPIL
2020 – 2021	\$16,667	\$13,500
2021 – 2022	\$17,606	\$13,829
2022 – 2023	\$19,072	\$14,780
2023 – 2024	-	\$18,410
2024 – 2025	-	\$18,975

2024-2025 BUDGET

Statistical Data



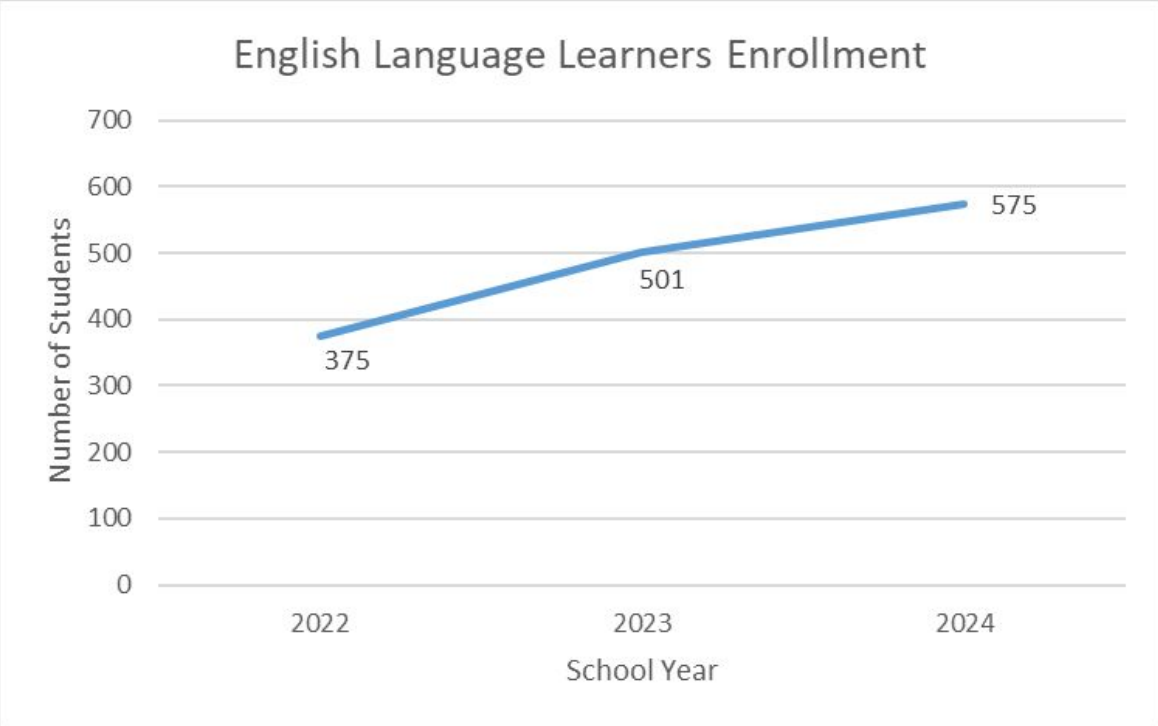
This represents an increase of 6.31% in total enrollment.



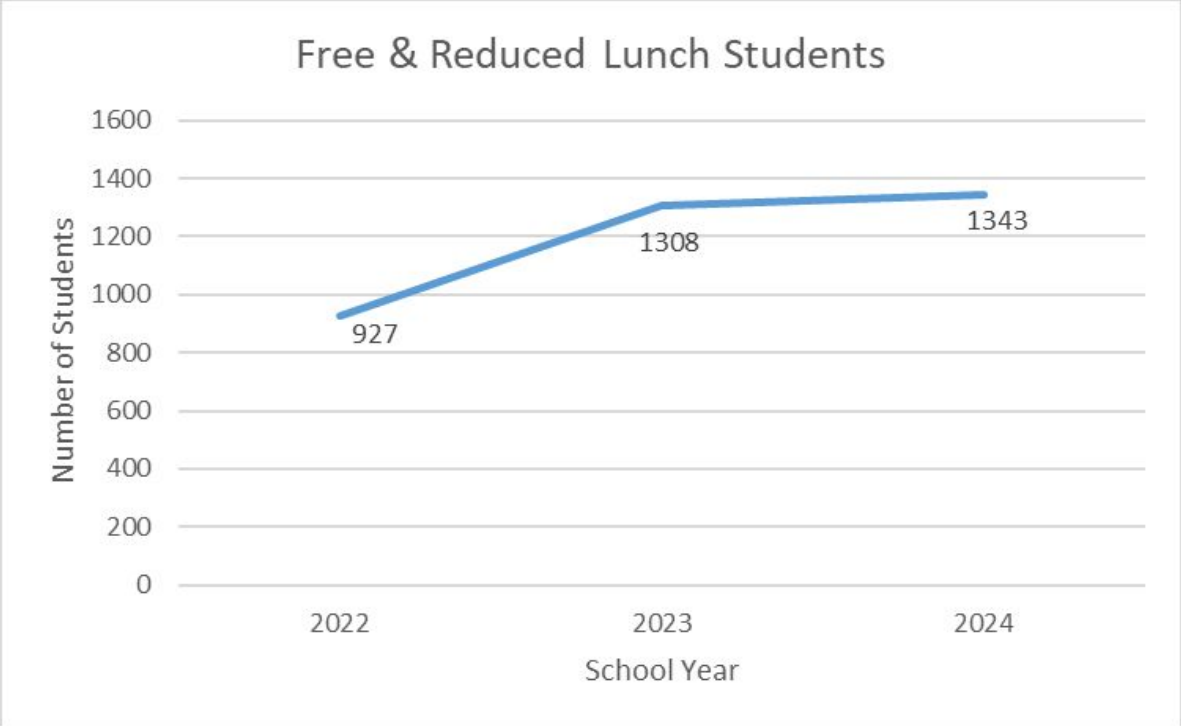
This represents an increase of 8.04% in special education enrollment.

2024-2025 BUDGET

Statistical Data



This represents an increase of 14.77% in English Language Learners enrollment.



52.07% of the total enrollment qualifies for free and reduced lunch.

2024-2025 BUDGET

General Budget Data

Total Budget Amount \$59,976,027

- Amount to be Raised by Taxes.....\$19,354,375.00
- Tax Point (ratables).....\$1,520,336,000
- 2023-24 Tax Rate per \$100 of Assessed Valuation.....\$1.25
- 2024-25 Tax Rate per \$100 of Assessed Valuation.....\$1.27
- Average Assessed Home.....\$292,980.00
- Monthly Increase Average Home.....\$5.33
- Yearly Increase Average Home.....\$64.00



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