

SAYREVILLE PUBLIC SCHOOLS

BOARD OF EDUCATION

PRESENTATION OF THE PROPOSED 2024-25 BUDGET

May 7, 2024 -- 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!

2024-2025 Budget Development Calendar

- October 17, 2023 – State of the Schools Address
- December 8, 2023 – All Budget Data Due in Systems3000
- December 19, 2023 – Food Services Presentation
- January 2, 2024 – BOE Reorganization
- January 12, 2024 – Balanced Preliminary Budget Submitted to BOE
- January 23, 2024 – Schools and Curriculum & Instruction Presentations
- February 6, 2024 – Special Education and Athletics Presentations
- February 20, 2024 – Transportation, Buildings & Grounds, and Capital Projects Presentations
- March 5, 2024 – Technology and Personnel Presentations
- March 19, 2024 – BOE Approval of Preliminary Budget
- **May 7, 2023**– Public Hearing and BOE Adoption of Final Budget

Enrollment

Grade	2021 - 2022	2022 - 2023	2023 - 2024	Projected 2024 - 2025
Pre-K	630	671	677	686
Kindergarten	427	455	407	418
1	416	436	462	407
2	435	426	448	462
3	439	421	429	448
4	405	438	442	429
5	424	402	448	442
6	451	442	422	448
7	435	465	446	422
8	498	446	476	446
9	451	478	440	476
10	429	453	483	440
11	412	431	438	483
12	405	393	457	468
TOTAL	6,230	6,357	6,475	6,475

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 **10th 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**.

2023-2027 Final Vision 2030 Strategic Action Plan



- ▶ Vision 2030 was developed and adopted by the Sayreville BOE in the spring of 2014 for the purpose of ensuring that the then kindergarten students would be equipped with the hard and soft skills to be happy, productive, and contributing members of society once they graduate from college in 2030.
- ▶ Kindergartners are now 10th graders!
- ▶ We only have 3 years to finish our promise.
- ▶ BOE Retreat in July 2023 and Administrator Retreat in August 2023 to brainstorm goals.
- ▶ Community Survey in September 2023
- ▶ Education Summit on September 30, 2023

Thank you to the Vision 2030 Education Summit Participants!

- ▶ Dr. Edward Aguiles
- ▶ Lucille Bloom
- ▶ Audrey Burns
- ▶ Bridgette Burt
- ▶ Timothy Byrne
- ▶ Doreen Consulmagno
- ▶ Nicole DelPopolo
- ▶ Lauren Gassman
- ▶ Eric Glock-Molloy
- ▶ Kim Grossman
- ▶ Erin Hill
- ▶ Chris Howard
- ▶ David Knaster
- ▶ James Kolmansperger
- ▶ Kathia Li
- ▶ Pam Lubeski
- ▶ Leidy Maldonado
- ▶ Mohammed Naveed
- ▶ Richard Nemshick
- ▶ Dawn Pace
- ▶ David Ritchie
- ▶ Tyneesah Stokes



2023-24 Goals

FINANCE:

1. Secure funding to finish the carport and rooftop solar panel projects at the high school by January 2025.
2. Secure funding to purchase the remaining 54 passenger seat buses and minibuses needed for the district to perform 100% of bus routes in-district by September 2024.
3. Secure funding to renovate the current bus garage for the purpose of transforming it into a Buildings and Grounds Complex by September 2024.
4. Work with the District's Financial Advisors to monitor interest rates and refund the Series 2013 Bond by June 2024 if interest rates are favorable.
5. Secure local and grant funding to continue to pay for Tier 2 and 3 mental health services.
6. Secure a payment method for parents to pay fees and fines with credit cards by September 2024.

FACILITIES:

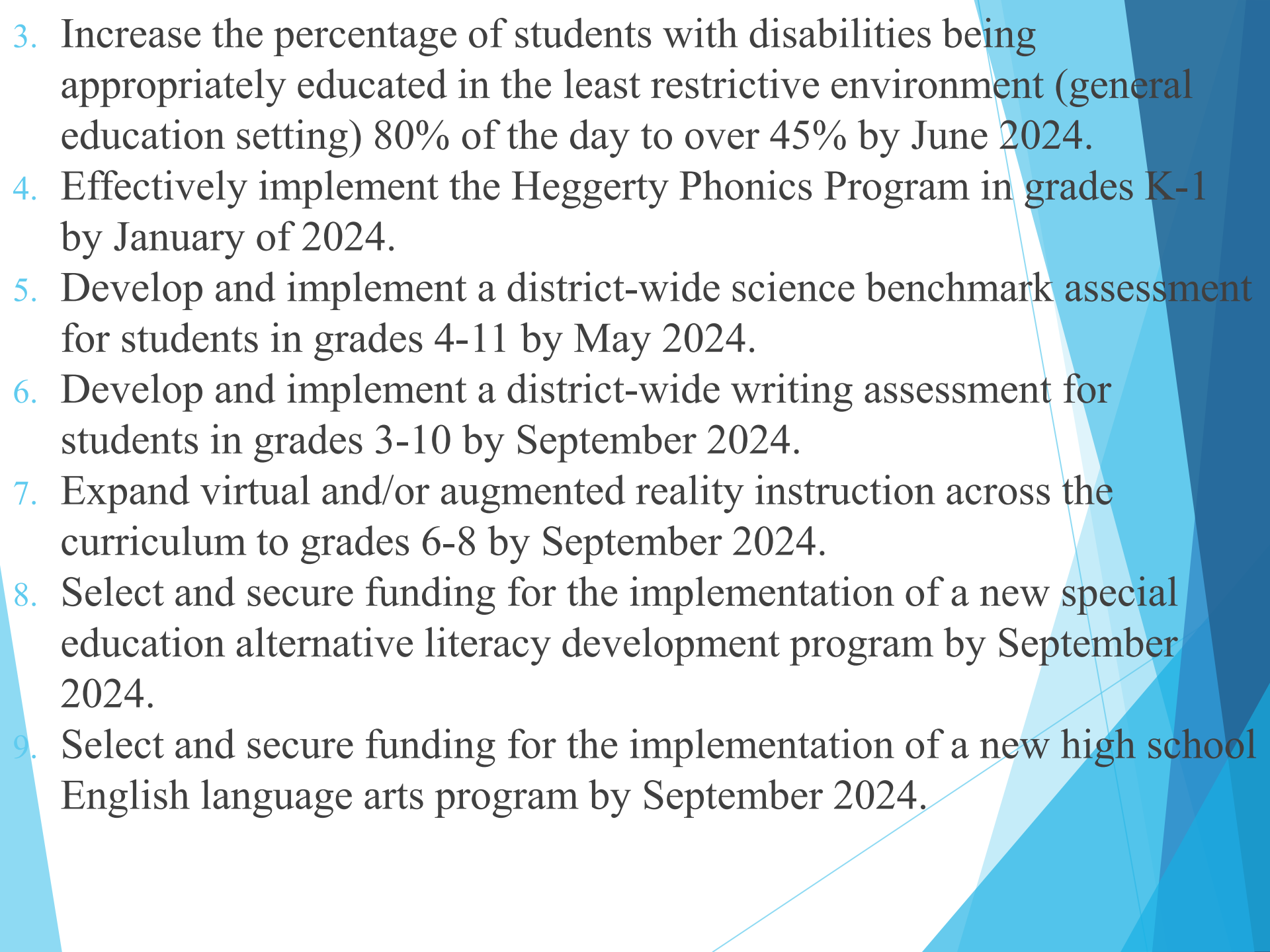
1. Complete the site development of a new transportation complex on Cheesequake Road by September 2024.
2. Complete Facility Improvement Referendum Bid Projects 1-3 and 6 by September 2024.
3. Finish the carport and rooftop solar panel projects at the high school by January 2025.
4. Explore parking area deficiencies at the Eisenhower School and the Sayreville Middle School and establish a plan of action by June 2024 to address those deficiencies.
5. Explore drainage problems at the high school Athletic Fields, Arleth School, and Samsel Upper Elementary School and establish a plan of action by June 2024 to address those deficiencies.

INFORMATION, TECHNOLOGY & OPERATIONS:

1. Complete the upgrade of physical server and network infrastructure by June 2024.
2. Upgrade the district network switching infrastructure by June 2024.
3. Complete the expansion and upgrade of district and interagency communication (two-way radio and public announcement) systems by June 2024.
4. Complete the installation of a new public address system at the Truman School by January 2024.
5. Complete the effective implementation of district and individual school threat assessment teams, which includes the use of a software to assist in implementing threat assessment team procedures, particularly the development and maintenance of a threat list by June 2024.
6. Secure funding for a new a new public address system at the Samsel upper Elementary School for installation by September 2024.
7. Secure funding to expand virtual and/or augmented reality instructional programming in grades 6-8 by September 2024.
8. Secure funding to construct and install an ESport Lab in the media center at the high school by September 2025.
9. Secure funding to appoint appropriate staff in each school for Technology Integration Facilitator stipend positions for the 2024-25 school year.

STUDENT ACHIEVEMENT:

1. Students in Pre-K – 12th Grade will show improvement in their overall literacy skills as evidenced by:
 - a. 56% of the students in grade 9 meeting or exceeding expectations as measured on the 2024 New Jersey Student Learning Assessment - ELA (2022-2023 cohort baseline is 45.3%).
 - b. 54% of the students in grade 4 meeting or exceeding expectations as measured on the 2024 New Jersey Student Learning Assessment - ELA (2022-2023 cohort baseline is 43.6%).
2. Students in Pre-K- 12th Grade will show improvement in their overall mathematic skills as evidenced by:
 - a. 65% of 11th grade students passing the 2024 New Jersey Graduation Performance Math Assessment (2022-23 baseline is 56.5%).
 - b. 45% of the students enrolled in grade 7 meeting or exceeding expectations as measured on the 2024 New Jersey Student Learning Assessment-Math (2022-2023 cohort baseline is 32.3%).

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- The background of the slide features a series of overlapping, semi-transparent blue triangles and polygons of various shades, creating a modern, geometric pattern on the right side of the page.
3. 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% by June 2024.
 4. Effectively implement the Heggerty Phonics Program in grades K-1 by January of 2024.
 5. Develop and implement a district-wide science benchmark assessment for students in grades 4-11 by May 2024.
 6. Develop and implement a district-wide writing assessment for students in grades 3-10 by September 2024.
 7. Expand virtual and/or augmented reality instruction across the curriculum to grades 6-8 by September 2024.
 8. Select and secure funding for the implementation of a new special education alternative literacy development program by September 2024.
 9. Select and secure funding for the implementation of a new high school English language arts program by September 2024.

CULTURE AND CLIMATE:

1. Decrease violent and substance abuse related student behaviors that result in suspensions, particularly long-term suspensions as compared to the 2022-23 school year.
2. Increase student attendance and decrease the number of students who are chronically absent from school as compared to the 2022-23 school year.
3. Improve student learning and social and emotional development by addressing the diverse needs of students in grades 4-5 through the implementation of a diversity, equity, and inclusion youth advisory council by June 2024.
4. Increase staff minority representation for the 2024-25 school year as compared to the 2023-24 school year through the creation of an action plan collaboratively developed by a diverse coalition of administrators, faculty, and support staff members.
5. Expand leadership capacity within the next five years through the creation of a district and building leadership succession plan by June 2024.

2023-24 Budget Challenges

- The ongoing maintenance and refurbishment of facilities.
- 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.
- Replacement of out of commission school buses and the purchasing of new buses in order to continue with incrementally increasing our bus fleet.
- Tier 3 Student Mental Health Services
- Increase in liability, medical, and prescription benefits.

Budget Highlights

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

Finance

- ▶ 3.21% Tax Levy Increase
 - ▶ 2.00% Increase in Regular Tax Levy
 - ▶ 0.15% Increase due to Increased Enrollment
 - ▶ 1.06% Increase due to Health Benefits Increase
- ▶ 16.19% State Aid Increase
- ▶ 2.33% Fund Balance Increase
- ▶ 8.93% Increase in General Fund Budget

Facilities, Infrastructure & Transportation

- ▶ Refurbishment of student bathrooms at the Arleth School and student and staff bathrooms at the middle school.
- ▶ Refurbishment of science labs at the middle school.
- ▶ Replacement of floors at the Selover School.
- ▶ Construction of an Esports Lab at the high school.
- ▶ Reparation of the drainage systems at the upper elementary school and the Arleth School.
- ▶ Replacement of the sidewalks at the Wilson School.
- ▶ Repaving of the parking lots at the Truman School and upper elementary school.
- ▶ Purchase of two replacement minibuses and five new big buses.
- ▶ Purchase of a small dump truck for Buildings and Grounds.
- ▶ Lease for additional preschool building.
- ▶ Lease to expand Bombers Beyond.

Technology

- ▶ Purchase of Samsara cellular system for buses.
- ▶ Purchase of Wayfinder system for buses.
- ▶ Purchase of Wayfinder tablets for buses.
- ▶ Purchase of replacement student 1:1 devices and staff laptops.
- ▶ Purchase of replacement Interactive Boards/Projectors.
- ▶ New Esports hardware.
- ▶ New E-Rate projects.
- ▶ Technology Infrastructure upgrades.

Security

- ▶ Purchase of replacement metal detectors.
- ▶ Purchase of upgraded metal detectors.

Student Achievement and SEL

- ▶ New High School/Middle School ESL Teacher.
- ▶ New Physical Education Teacher at high school.
- ▶ New Social Studies Teacher at high school.
- ▶ Continuation of district-wide Effective School Solutions Tier 2 and 3 mental health clinical services, including remote psychiatric services for all students through ESSER.
- ▶ ABC Counseling at high school.
- ▶ Career Counseling at middle school.
- ▶ Career Club Advisors at middle school.
- ▶ Teacher Coaching.
- ▶ Teacher Leadership Coaching.
- ▶ Administrator Coaching.
- ▶ Study Synch, a new ELA program for high school.
- ▶ Sonday Systems, a new alternative literacy development program for students with disabilities in grade K-8.

Student Achievement and SEL Cont.

- ▶ My Reading and My Math Academy software for students in pre - 2nd grade.
- ▶ New AP Calculus class at the high school.
- ▶ Expansion of ASL classes at the high school.
- ▶ Literacy and Math Academies.
- ▶ Tier 3 Tutoring.
- ▶ Online Tier 2 Tutoring in grades 3-12.
- ▶ Summer Learning Acceleration.
- ▶ NJGPA Bootcamp.
- ▶ AP Summer Bootcamp.
- ▶ New and replacements instruments for the SWMHS and SMS bands.
- ▶ Girls and Boys Volleyball Program expansion to varsity and junior varsity.
- ▶ Girls and Boys Lacrosse Program expansion to varsity, junior varsity, and freshman.
- ▶ Additional cheer team at the middle school.
- ▶ Cheer mats, field hockey goals, and fitness room equipment.

2024-2025 Budget Staffing Appropriation Highlights

New Certificated Staff

- ▶ VP HS/MS
- ▶ HS PE Teacher
- ▶ HS SS Teacher
- ▶ HS/MS MLL Teacher
- ▶ 2 Volleyball Coaches
- ▶ 2 Lacrosse Coaches
- ▶ 1 MC Cheer Coach
- ▶ ABC Counselor at HS
- ▶ Career Counseling Stipend
- ▶ Career Club Advisor Stipends
- ▶ Campus Security Stipends
- ▶ Tech Integration Facilitator Stipends

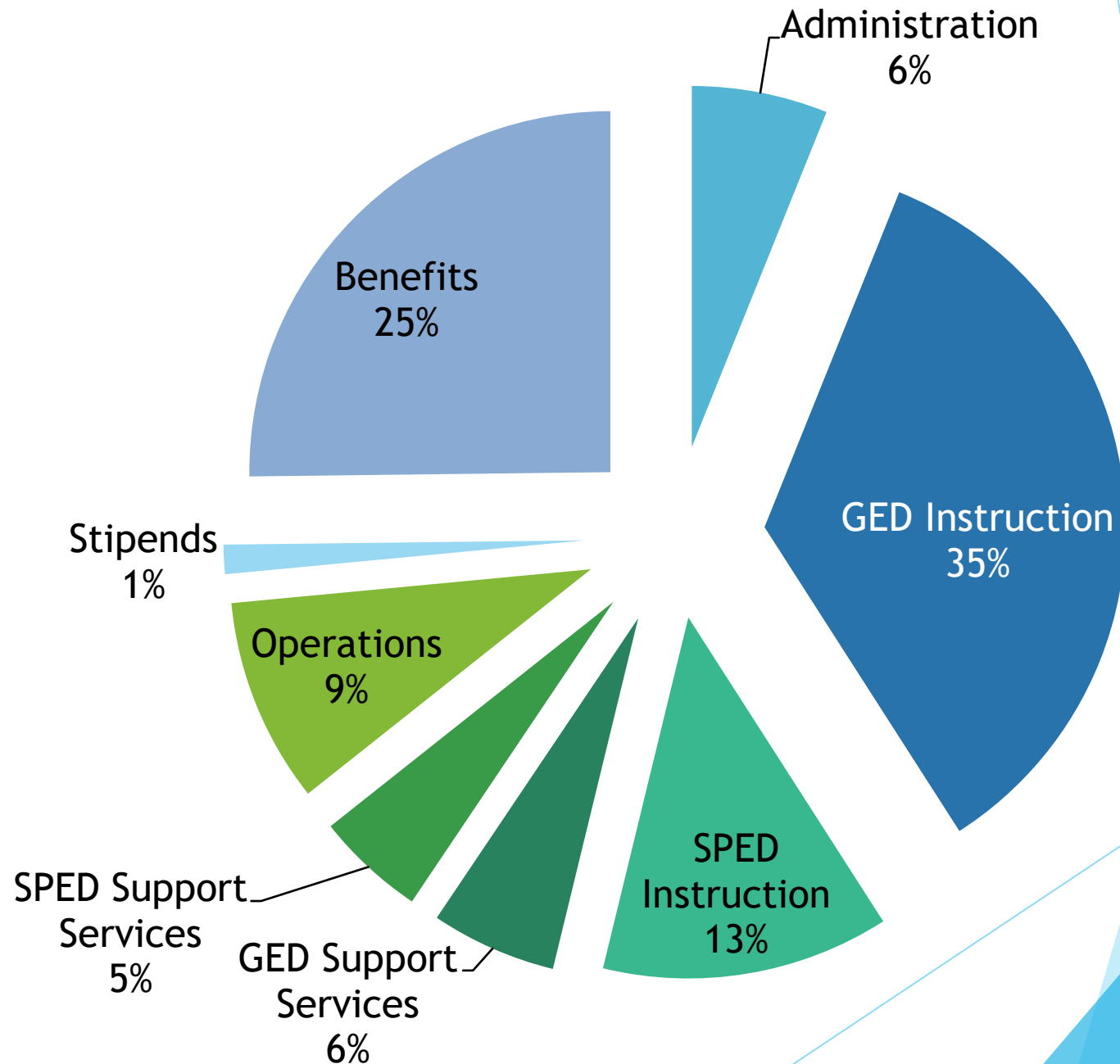
New Non-Certificated Staff

- ▶ Mechanic
- ▶ 5 bus drivers

Liability/Property/Workers Compensation Insurance and Health Benefits

- ▶ 10% budgeted increase in liability/property, and worker's compensation insurance
- ▶ 15% budgeted increase in medical benefits
- ▶ 10% budgeted increase in prescription benefits
- ▶ 0% budgeted increase in dental benefits

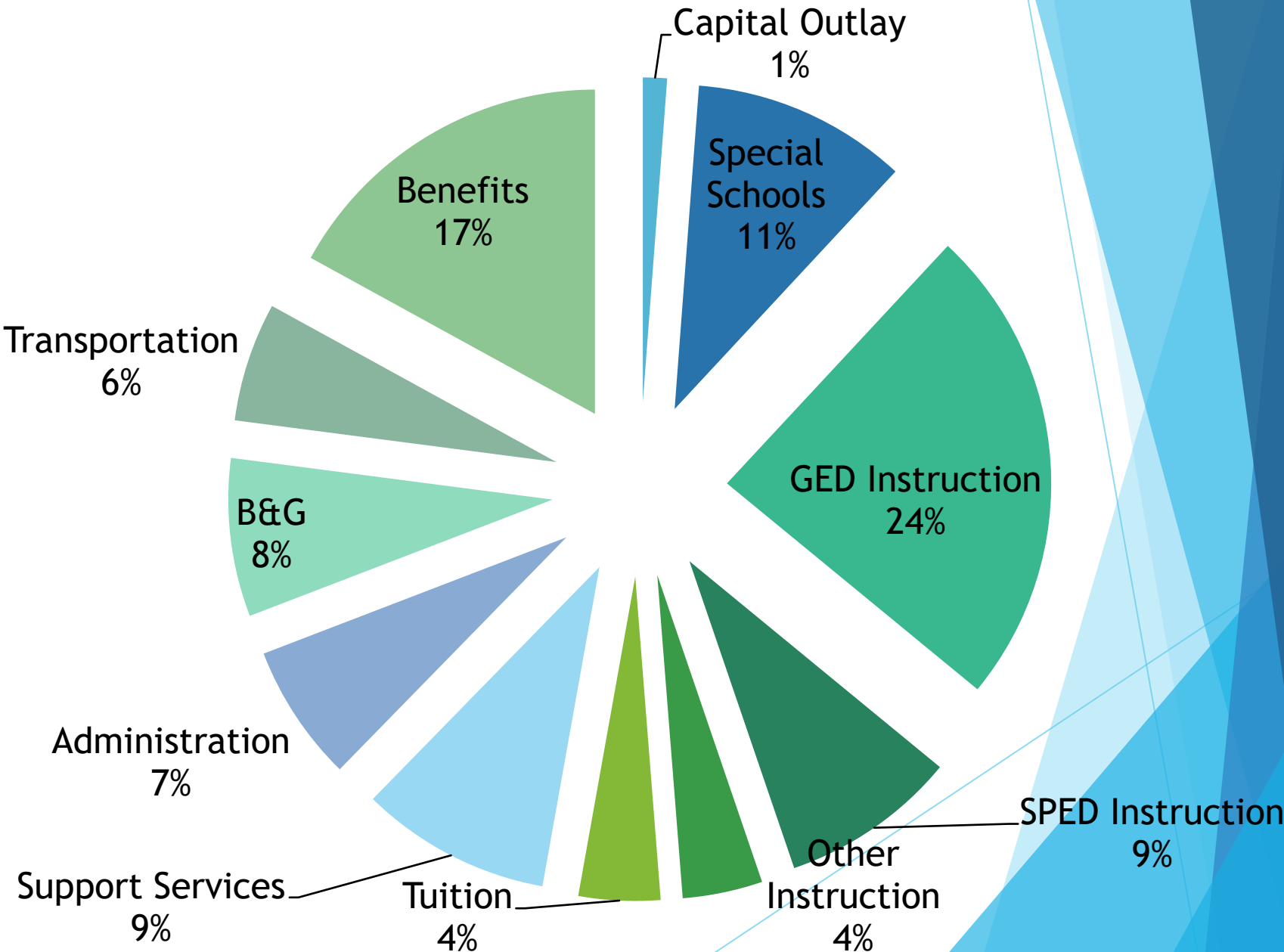
Personnel Costs in Proportions



Appropriations Comparison Operating Budget

	2023-24	2024-25	% Difference	% of Budget
Instruction - Regular	32,925,146	33,752,691	2.51%	26.88%
Instruction - Special	11,687,069	12,379,417	5.92%	9.86%
Other - Instruction	4,795,676	5,598,765	16.75%	4.46%
Tuition	4,775,625	5,713,897	19.65%	4.55%
Support Services	11,612,894	13,347,689	14.94%	10.63%
Administration	10,081,410	9,620,424	-4.57%	7.66%
Maintenance/Facilities /Security	10,285,774	11,089,674	7.82%	8.83%
Transportation	8,132,417	8,336,308	2.51%	6.64%
Employee Benefits	21,455,442	23,902,051	11.40%	19.03%
Capital Outlay	642,033	1,676,636	161.14%	1.34%
Special Schools	150,000	155,000	3.33%	0.12%
Interest on Reserves	200	200	0.00%	0.00%
Total	116,543,686	125,572,752	7.75%	100.00%

2024-25 Operating Budget Analysis



Appropriations Comparison Special Revenue Fund

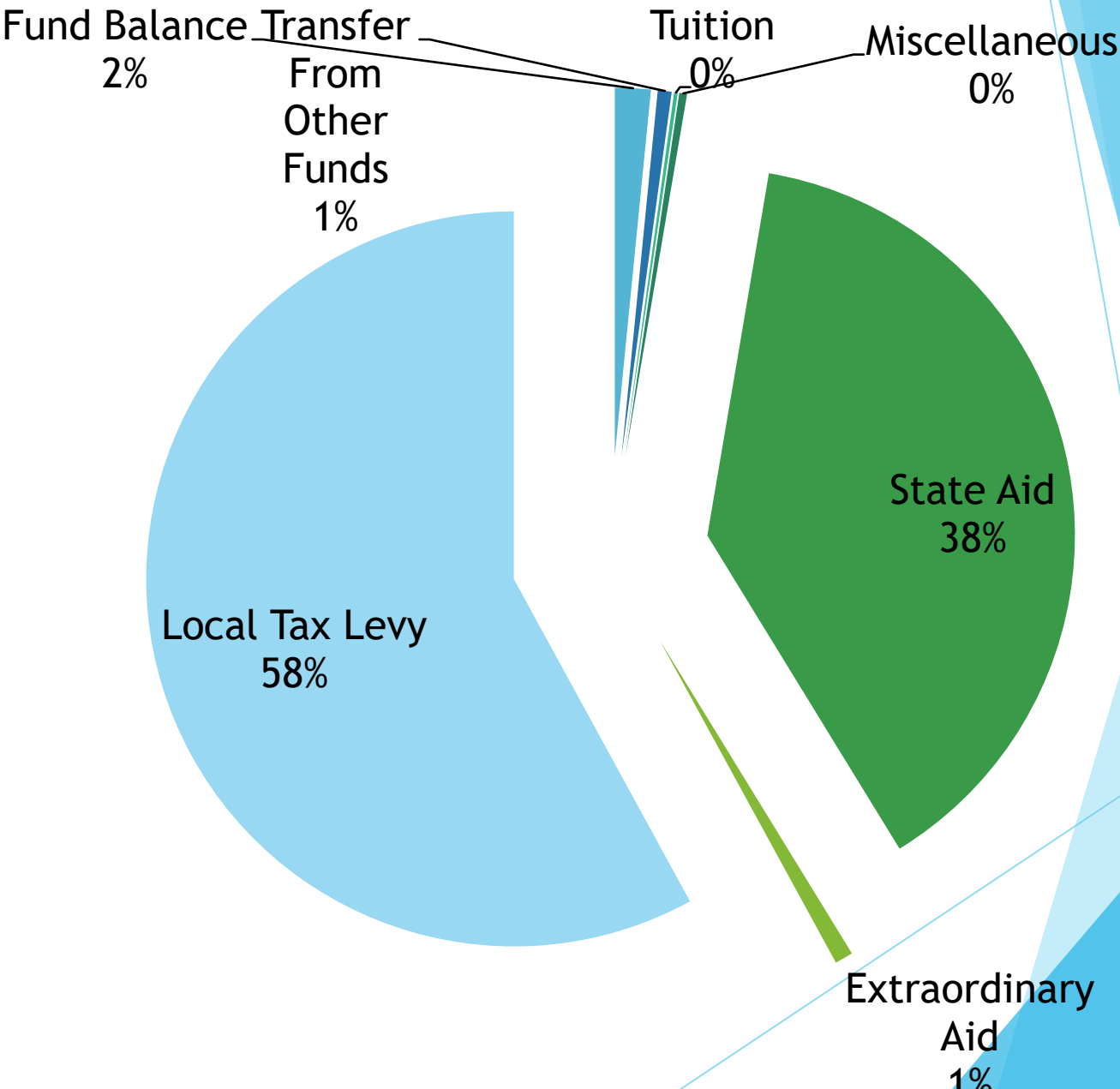
	2023-24	2024-25	% Difference	% of Fund
State Grants	135,045	120,888	-10.48%	0.84%
PEA	10,458,898	11,813,998	12.96%	81.82%
Title I	750,579	769,182	2.48%	5.33%
Title II	137,188	104,671	-23.70%	0.72%
Title III	34,314	50,316	46.63%	0.35%
Title IV	64,089	57,266	-10.65%	0.40%
I.D.E.A.	1,413,983	1,521,814	7.63%	10.54%
Total	12,994,096	14,438,135	11.11%	100.00%

Appropriations Comparison

Debt Service Fund

	2023-24	2024-25	% Difference	% of Fund
Interest	4,682,255	4,197,221	-10.36%	39.85%
Principal	5,839,000	6,335,000	8.49%	60.15%
Total	10,521,255	10,532,221	0.10%	100.00%

2024-25 Revenue Analysis



Revenue Comparison Current Fund

	2023-24	2024-25	% Difference	% of Budget
Fund Balance	1,926,416	1,971,316	2.33%	1.57%
Tuition	200,000	200,000	0.00%	0.16%
Transfer From Other Funds	777,000	763,600	-1.72%	0.61%
Miscellaneous	422,943	422,943	0.00%	0.34%
State Aid	41,689,854	48,425,972	16.16%	38.56%
Extraordinary Aid	1,000,000	1,000,000	0.00%	0.80%
Local Tax Levy	70,527,273	72,788,721	3.21%	57.97%
Interest on Reserves	200	200	0.00%	0.00%
Total	116,543,686	125,572,752	7.75%	100.00%

Revenue Comparison

Special Revenue Fund

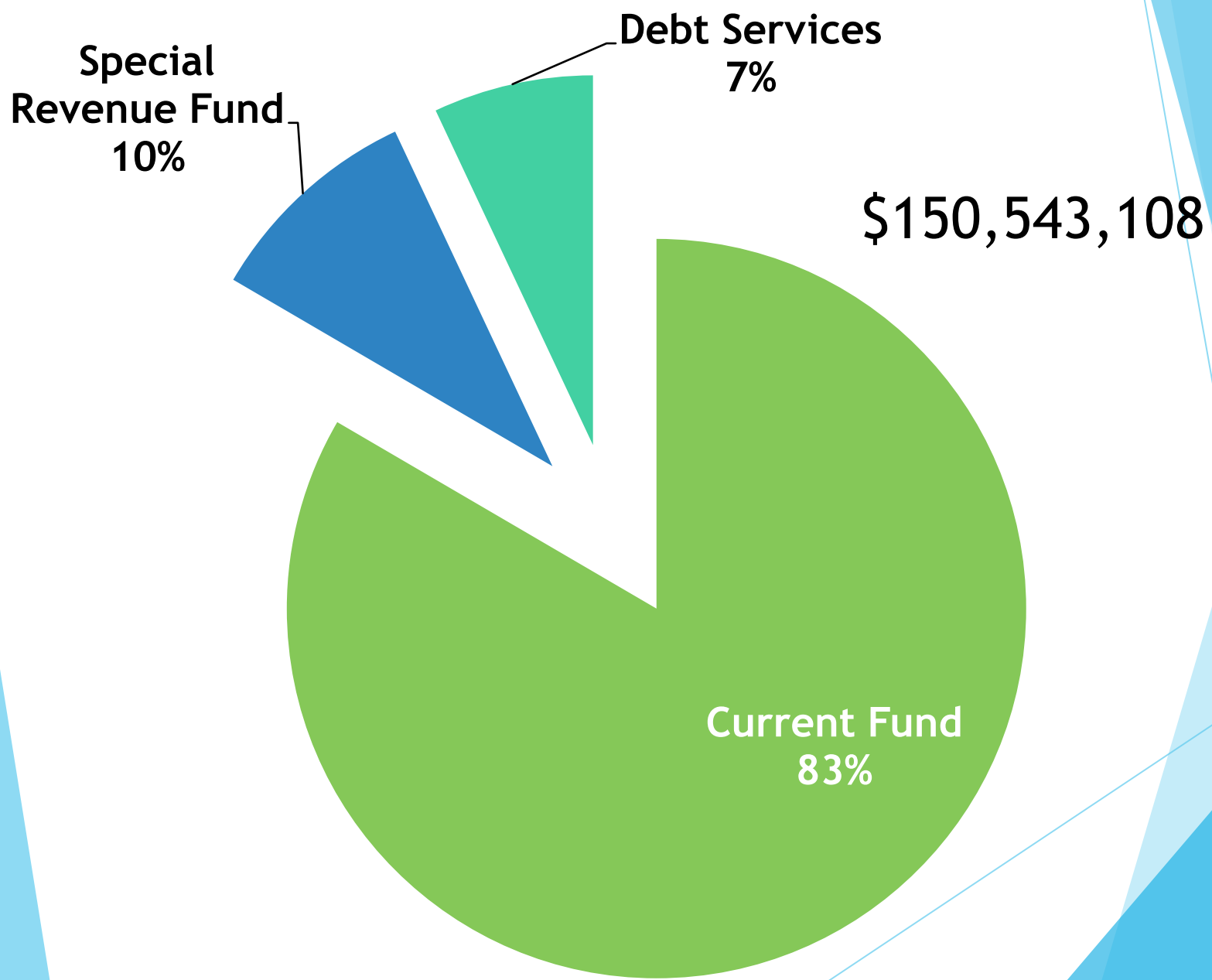
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Title I	750,579	769,182	2.48%	5.33%
Title II	137,188	104,671	-23.70%	0.72%
Title III	34,314	50,316	46.63%	0.35%
Title IV	64,089	57,266	-10.65%	0.40%
I.D.E.A.	1,413,983	1,521,814	7.63%	10.54%
Total	12,994,096	14,438,135	11.11%	100.00%

Revenue Comparison

Debt Service Fund

	2023-24	2024-25	% Difference	% of Fund
Fund Balance	1,338	0	-100.00%	0.00%
Debt Service Aid	2,421,687	2,424,449	0.11%	23.02%
Local Tax Levy	8,098,230	8,107,772	0.12%	76.98%
Total	10,521,255	10,532,221	0.10%	100.00%

2024-25 Revenue Analysis



WHAT WILL IT COST?

Tax Impact for AVG Home	2023-24 (\$145,694)	2024-25 (\$146,087)	\$ Difference
Current Fund	\$ 4,405.61	\$ 4,531.77	126.16
Debt Service Fund	\$ 505.87	\$ 504.78	- 1.09
TOTAL	\$ 4,911.48	\$ 5,036.55	125.08

► The proposed budget results in a

\$125.08

**Annual tax increase for the average home
assessed at \$146,087**

**THANK
YOU**