

SAYREVILLE PUBLIC SCHOOLS

BOARD OF EDUCATION

PRESENTATION OF THE PROPOSED 2025-26 BUDGET

April 29, 2025-- 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!

2025-26 Budget Development Calendar

- October 15, 2024 - State of the Schools Address
- December 6, 2024 - All Budget Data Due in CSI
- January 2, 2025 - BOE Reorganization and Food Services State of Operations
- January 17, 2025 - Balanced Preliminary Budget Submitted to BOE
- January 21, 2025 - Schools and Athletics Presentations
- February 4, 2025 - Special Education and Curriculum & Instruction Presentations
- February 18, 2025 - Buildings & Grounds, Capital Projects, and Transportation Presentations
- March 4, 2025 - Technology and Personnel Presentations
- March 18, 2025 - BOE Approval of Preliminary Budget
- April 1, 2025 - Let the Children Lead
- **April 29, 2025 - Public Hearing and BOE Adoption of Final Budget**

Enrollment

Grade	2022 - 2023	2023 - 2024	2024 - 2025	Projected 2025 - 2026
Pre-K	671	678	661	681
Kindergarten	455	407	453	415
1	436	462	415	453
2	426	448	465	415
3	421	429	441	465
4	438	442	427	441
5	402	448	448	427
6	442	422	427	448
7	465	446	420	427
8	446	476	440	420
9	478	440	441	440
10	453	483	423	441
11	431	438	465	423
12	393	457	431	465
TOTAL	6,357	6,407	6,352	6,361

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 **11th 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 2023 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



2024-25 Goals

FINANCE:

1. If the lawsuit with the Borough is adjudicated, coordinate the bidding and oversee the construction of the new Transportation Complex by December 2025.
2. If the contractual matter with Greenskies is mitigated, coordinate the completion of the high school Solar PPA by September 2025.
3. Secure funding to purchase and install emergency generators for all K-12 schools by September 2025.
4. Secure funding to purchase and install a greenhouse at SWMHS by September 2025.
5. Secure funding to refurbish the Bombers Beyond Apparel Store by September 2025.
6. Secure funding to install trailers and renovate the current bus garage for the purpose of creating an extra service bay and eventually transforming it into a Buildings and Grounds Complex by December 2025.
7. Secure funding to operate both the Project Before Cheesequake and OLV Schools by September 2025.

FACILITIES:

1. If the lawsuit with the Borough is adjudicated, complete the site development and parking lot of a new transportation complex on Cheesequake Road by September 2025.
2. If the contractual matter with Greenskies is mitigated, oversee the completion of the high school Solar PPA by September 2025.
3. Install emergency generators for all K-12 schools by September 2025.
4. Install trailers and renovate the current bus garage for the purpose of creating an extra service bay and eventually transforming it into a Buildings and Grounds Complex by December 2025.
5. Install a greenhouse at SWMHS by September 2025.
6. Renovate and refurbish the OLV school by September 2025.
7. Refurbish the Bombers Beyond Apparel Store by September 2025.
8. Explore parking area deficiencies at the Eisenhower School and establish a plan of action by June 2025 to address those deficiencies.

INFORMATION, TECHNOLOGY & OPERATIONS:

1. Install a new public address system at the Samsel Upper Elementary by January 2025.
2. Distribute and maintain student identification cards for all students in preschool – 12th grade by December 2024.
3. Enhance the district Cyber Security Plan through the implementation of a multifactor authentication and strong password system for all staff members by December 2024.
4. Secure all network MDF/IDF locations at Eisenhower and Truman schools by June 2025.
5. Upgrade the technology and security infrastructure at the OLV School by June 2025.
6. Secure funding for one technician and two campus security monitors for the OLV School by January 2025
7. Construct and install an ESports Lab in the media center at the high school by June 2025.
8. Purchase Esports Lab equipment and resources by January 2025

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 3-5 meeting or exceeding expectations as measured on the 2025 New Jersey Student Learning Assessment - ELA (2023-2024 cohort baseline is 49.7%).
 - b. 57% of the students in grades 6-9 meeting or exceeding expectations as measured on the 2025 New Jersey Student Learning Assessment - ELA (2023-2024 cohort baseline is 51.5%).
2. Students in Pre-K- 12th Grade will show improvement in their overall mathematic skills as evidenced by:
 - a. 67% of 11th grade students passing the 2025 New Jersey Graduation Performance Math Assessment (2023-26 baseline is 61.6%).
 - b. 45% of the students enrolled in grades 5-7 meeting or exceeding expectations as measured on the 2025 New Jersey Student Learning Assessment-Math (2023-2024 cohort baseline is 38.3%).

3. Students in Pre-K will show improvement in their overall readiness for kindergarten as evidenced by 51% of 4–5-year-olds demonstrating readiness on the Tools of the Mind Skills Pre-K Academic Checklist (2023-2024 cohort baseline is 46%).
4. Effectively implement My Reading and My Math Academy in grade 3 by December 2024.
5. Effectively implement the StudySync English language arts program and resources in grades 9-12 by December 2024.
6. Explore and pilot the StudySync English language arts program and resources in grades 6-8 by January 2025.
7. Administer the first district-wide writing assessment for students in grades 4-10 by June 2025.
8. Explore, pilot, and potentially purchase a new math textbook and electronic resources for grades 6-7 by June 2025.
9. 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 2025.
10. Open the new Bombers Unified Apparel Store and Community Hub by June 2025.
11. Effectively implement the Sonday System alternative literacy development program in resource centers in grades K-5 by December 2024.
12. Purchase and professional lydevelop teachers for the expansion of the Sonday System alternative literacy develop program in grades 6-8 resource centers by June 2025.
13. Explore, pilot, and potentially purchase a new research-based alternative math program for resource centers in grade 4-8 by June 2025.

CULTURE AND CLIMATE:

1. Decrease violent student behaviors that result in suspensions, particularly long-term suspensions as compared to the 2023-24 school year.
2. Increase student attendance and decrease the number of students who are chronically absent from school as compared to the 2023-24 school year.

2025-26 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.
- 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

- ▶ 5.17% General Fund Tax Levy Increase
 - ▶ 2.00% Increase in Regular Tax Levy
 - ▶ 3.17% Increase due to Health Benefits Increase
- ▶ 3.44% State Aid Increase
- ▶ 0.00% Fund Balance Increase
- ▶ 2211.09% Reserve usage increase results in 17.65% Increase in General Fund Budget
- ▶ 17.52% Debt Service Tax Levy Decrease results in total tax levy increase of 2.89%
- ▶ When you factor in the assessed values throughout town, it brings the assessed increase to only 1.80%.

Facilities, Infrastructure & Transportation

- ▶ Parking lot expansion, remodeling, and repaving at Eisenhower.
- ▶ Refurbishment of student bathrooms at the Eisenhower School.
- ▶ Purchase of two replacement big buses and one minibus.
- ▶ Installation of backlit lettering on the front of the high school.
- ▶ Purchase and installation of a new sound system in the high school gymnasium.
- ▶ Purchase and installation of one emergency generator at each elementary school and two at Samsel and the middle school.
- ▶ Purchase and installation of electronic signs at each school.

Technology

- ▶ Purchase of replacement student 1:1 devices and staff laptops.
- ▶ Purchase of replacement Interactive Boards/Projectors.
- ▶ Technology Infrastructure upgrades.

Security

- ▶ Purchase of replacement and new video surveillance cameras for buildings.
- ▶ Purchase of video surveillance cameras for new buses.
- ▶ Purchase of new weapon detection security software.

Student Achievement and SEL

- ▶ New Special Education Teacher at Arleth.
- ▶ Expansion of the Study Synch ELA program to the middle school.
- ▶ Purchase of a Literacy Screener for grades K-3.
- ▶ My Reading and My Math Academy software for students in 4th grade.
- ▶ Expansion of ASL classes at the high school.
- ▶ Math 180, a new alternative math development program for students with disabilities in grade K-8.
- ▶ Purchase of Momentum and Successmaker mathematics software resources.
- ▶ Purchase of new Chemistry textbooks for the high school to support a curriculum revision.
- ▶ Purchase of curriculum resources for grades K-5 in conjunction with NJSLs science requirements.
- ▶ Expansion of the district-wide writing assessment program to two test submissions.

Student Achievement and SEL Cont.

- ▶ Continuation of district-wide Effective School Solutions Tier 2 and 3 mental health clinical services, including remote psychiatric services for all students through ESSER.
- ▶ Continuation of teacher and administrator coaching.
- ▶ Literacy and Math Academies.
- ▶ Tier 3 Tutoring.
- ▶ On demand online tutoring in grades 6-12.
- ▶ 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 freshman and middle school.
- ▶ Girls and Boys Lacrosse Program expansion to the middle school.
- ▶ New bullpens for the varsity baseball field.

Staffing Appropriation Highlights

New Certificated Staff

- ▶ New Special Education Teacher
- ▶ 2 HS Volleyball Coaches
- ▶ 2 MS Volleyball Coaches
- ▶ 2 MS Lacrosse Coaches
- ▶ 1 HS Flag Football Coach
- ▶ HS Assistant Custodian of Funds Stipend
- ▶ After school and summer social and emotional counseling

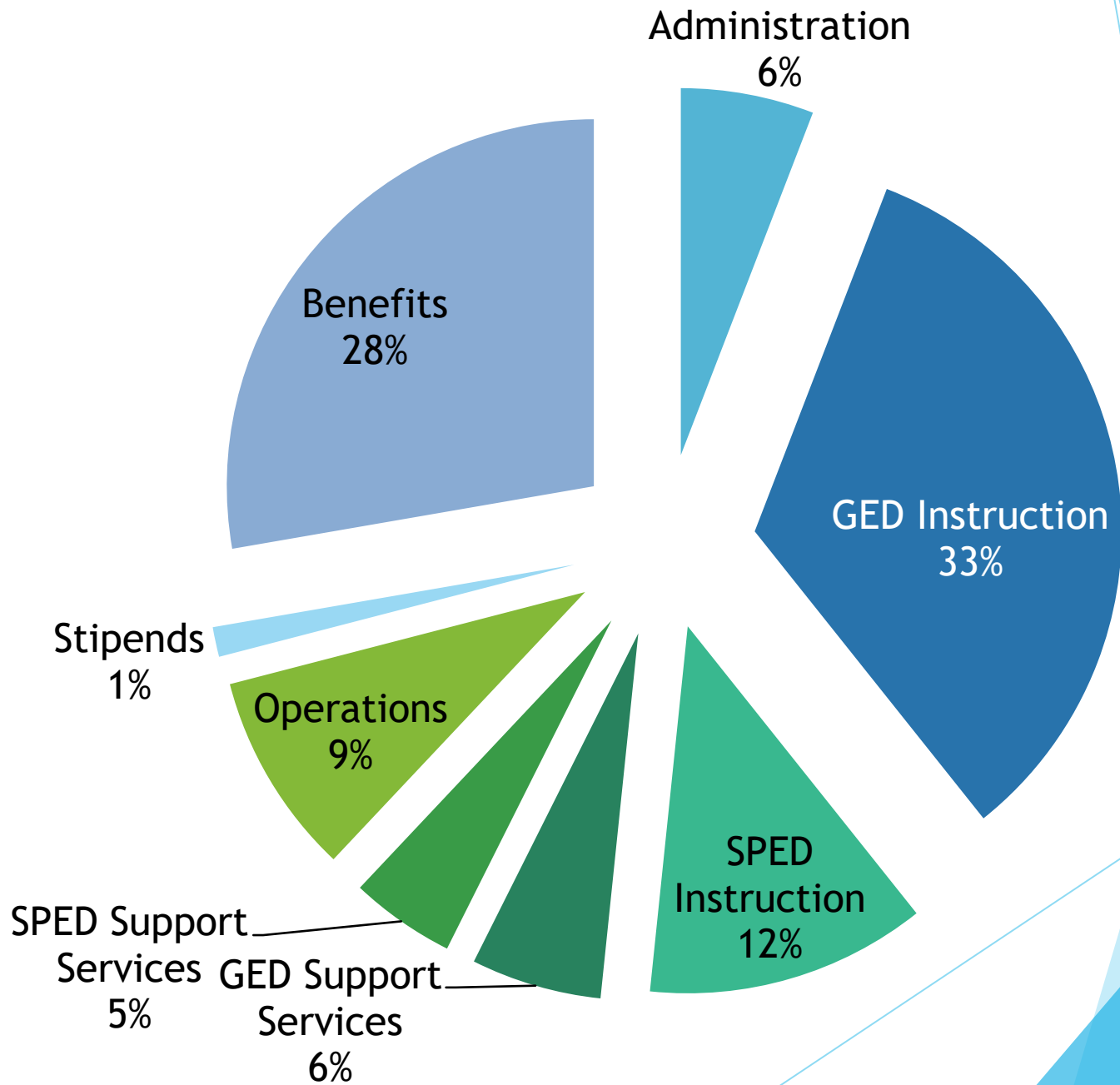
New Non-Certificated Staff

- ▶ Special Education Para
- ▶ Evening School Security Supervisor
- ▶ FT Curriculum and Instruction Support Secretary (Was previously PT)
- ▶ PT Technology Support Secretary

Liability/Property/Workers Compensation Insurance and Health Benefits

- ▶ 14% budgeted increase in liability/property, and worker's compensation insurance
- ▶ 14% budgeted increase in medical benefits
- ▶ 14% budgeted increase in prescription benefits
- ▶ 5% budgeted increase in dental benefits

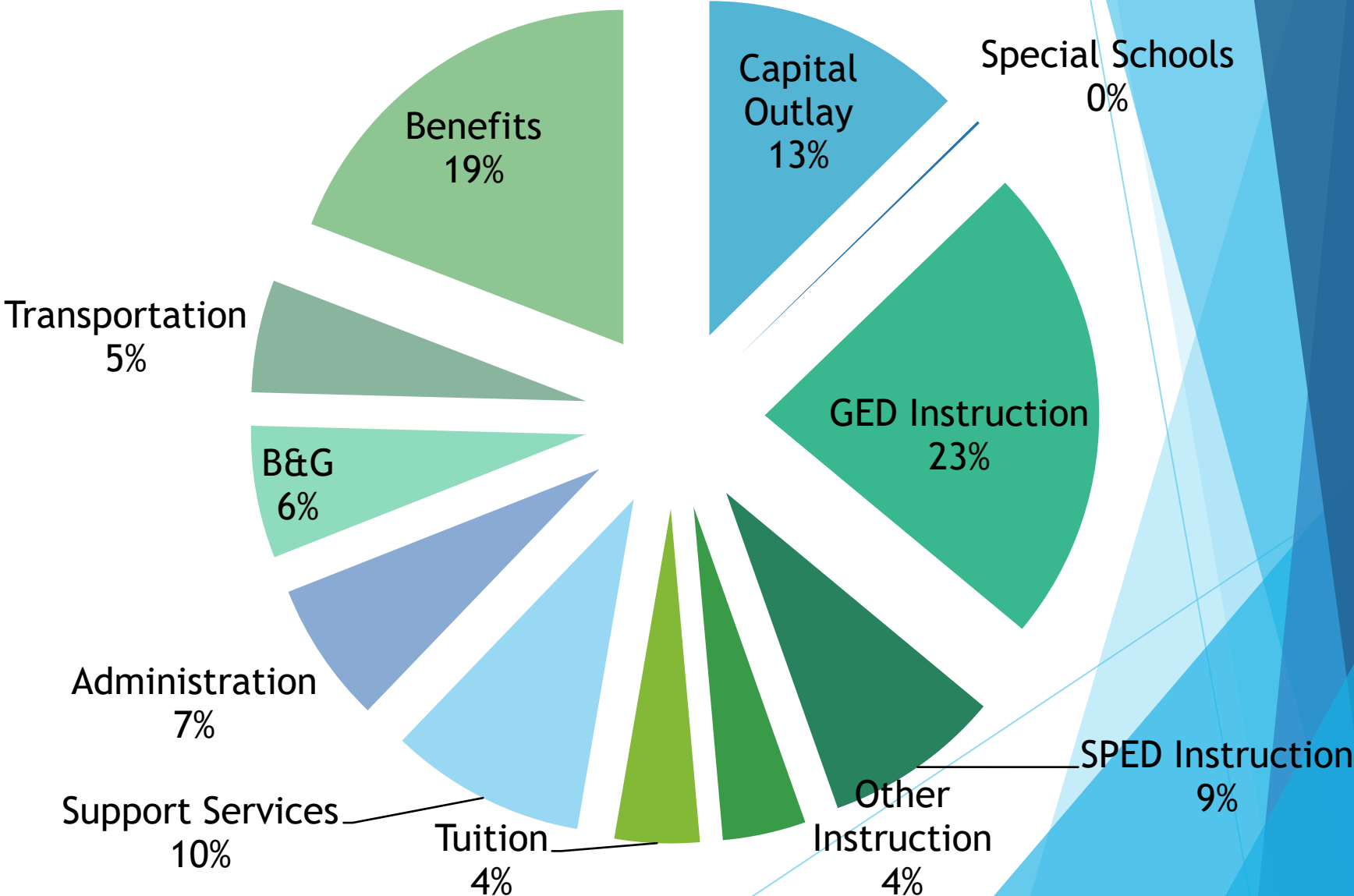
Personnel Costs in Proportions



Appropriations Comparison Operating Budget

	2024-25	2025-26	% Difference	% of Budget
Instruction - Regular	33,752,691	34,370,263	1.83%	23.26%
Instruction - Special	12,379,417	12,643,806	2.14%	8.56%
Other - Instruction	5,598,765	5,939,189	6.08%	4.02%
Tuition	5,713,897	6,064,443	6.13%	4.10%
Support Services	13,347,689	13,995,133	4.85%	9.47%
Administration	9,620,424	10,112,457	5.11%	6.84%
Maintenance/Facilities /Security	11,089,674	9,457,433	-14.72%	6.40%
Transportation	8,336,308	8,034,177	-3.62%	5.44%
Employee Benefits	23,902,051	28,273,539	18.29%	19.14%
Capital Outlay	1,676,636	18,666,813	1013.35%	12.63%
Special Schools	155,000	185,000	19.35%	0.13%
Interest on Reserves	200	200	0.00%	0.00%
Total	125,572,752	147,742,453	17.65%	100.00%

2025-26 Operating Budget Analysis



Appropriations Comparison Special Revenue Fund

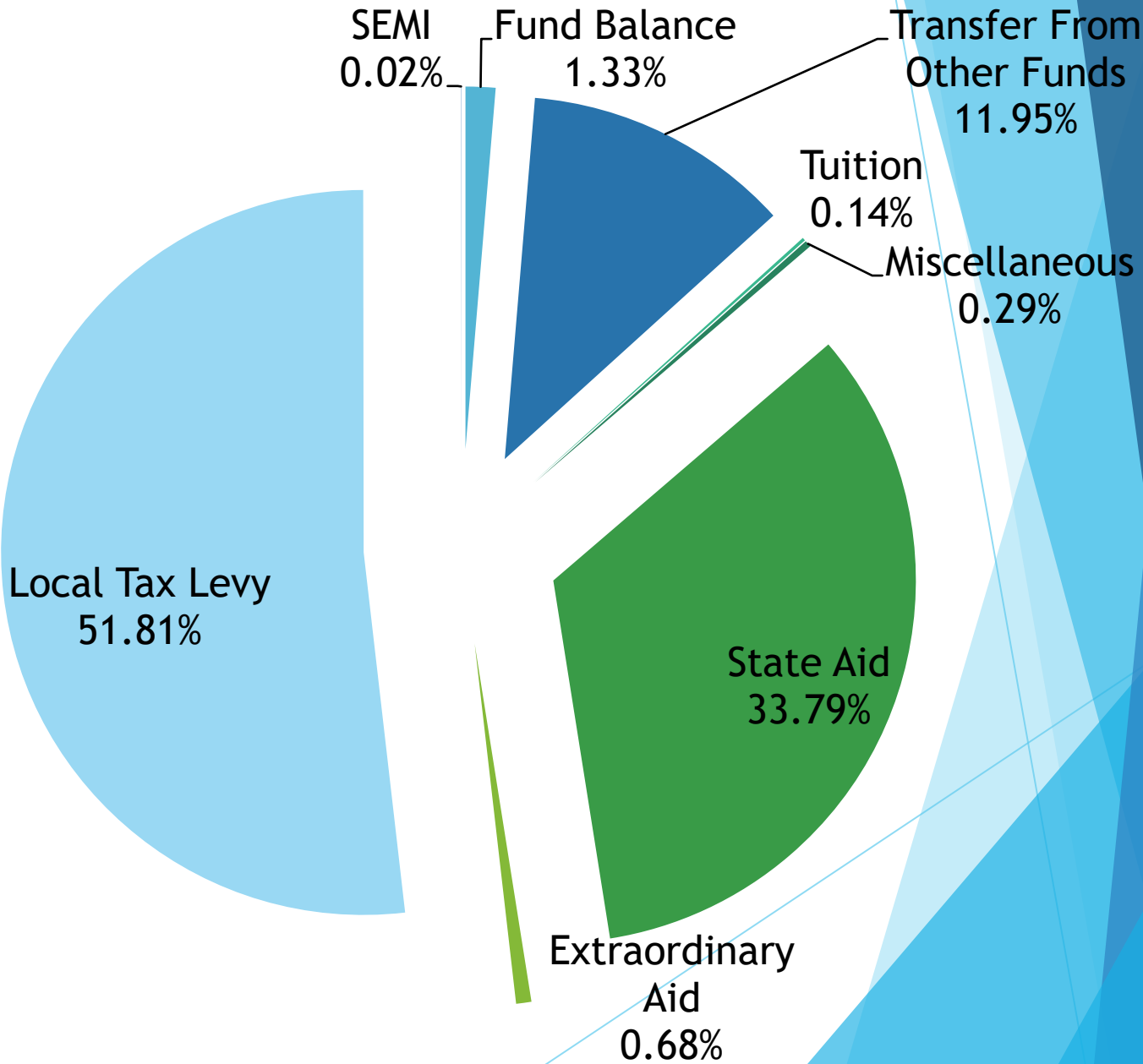
	2024-25	2025-26	% Difference	% of Fund
State Grants	120,888	106,692	-11.74%	0.78%
PEA	11,813,998	11,186,602	-5.31%	81.54%
Perkins	0	11,649	100.00%	0.08%
Title I	769,182	689,504	-10.36%	5.03%
Title II	104,671	113,471	8.41%	0.83%
Title III	50,316	57,635	14.55%	0.42%
Title IV	57,266	47,560	-16.95%	0.35%
I.D.E.A.	1,521,814	1,505,302	-1.09%	10.97%
Total	14,438,135	13,718,415	-4.98%	100.00%

Appropriations Comparison

Debt Service Fund

	2024-25	2025-26	% Difference	% of Fund
Interest	4,197,221	4,015,823	-4.32%	37.94%
Principal	6,335,000	6,570,000	3.71%	62.06%
Total	10,532,221	10,585,823	0.51%	100.00%

2025-26 Revenue Analysis



Revenue Comparison Current Fund

	2024-25	2025-26	% Difference	% of Budget
Fund Balance	1,971,316	1,971,316	0.00%	1.33%
Tuition	200,000	200,000	0.00%	0.14%
Transfer From Other Funds	763,600	17,647,500	2,211.09%	11.94%
Miscellaneous	422,943	422,943	0.00%	0.29%
SEMI	167,218	31,248	-81.31%	0.02%
State Aid	48,258,754	49,919,914	3.44%	33.79%
Extraordinary Aid	1,000,000	1,000,000	0.00%	0.68%
Local Tax Levy	72,788,721	76,549,332	5.17%	51.81%
Interest on Reserves	200	200	0.00%	0.00%
Total	125,572,752	147,742,453	17.65%	100.00%

Revenue Comparison

Special Revenue Fund

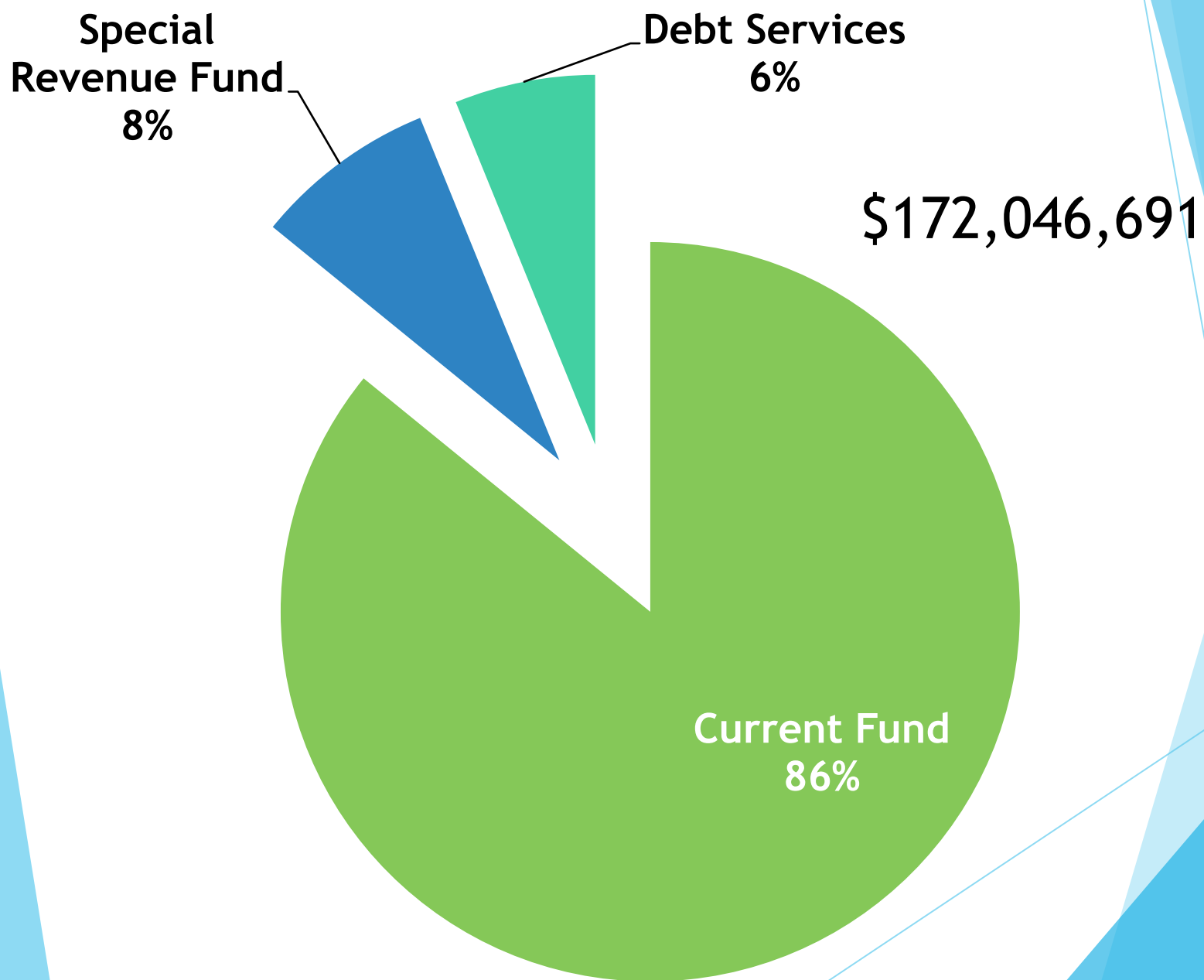
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I.D.E.A.	1,521,814	1,505,302	-1.09%	10.97%
Total	14,438,135	13,718,415	-4.98%	100.00%

Revenue Comparison

Debt Service Fund

	2024-25	2025-26	% Difference	% of Fund
Fund Balance	0	1,455,774	100.00%	13.82%
Debt Service Aid	2,424,449	2,442,393	0.74%	23.19%
Local Tax Levy	8,107,772	6,687,656	-17.52%	63.50%
Total	10,532,221	10,585,823	0.51%	100.00%

2025-26 Revenue Analysis



WHAT WILL IT COST?

Tax Impact for AVG Home	2024-25 (\$146,087)	2025-26 (\$146,278)	\$ Difference	% Difference
Current Fund	\$ 4,531.77	\$ 4,715.25	\$ 183.48	4.05%
Debt Service Fund	\$ 504.78	\$ 411.94	-\$ 92.84	-18.39%
TOTAL	\$ 5,036.55	\$ 5,127.19	\$ 90.64	1.80%

▶ The proposed budget results in an annual tax increase of 1.80% for the average home assessed at \$146,278 of

\$90.64

**THANK
YOU**