

# SAYREVILLE PUBLIC SCHOOLS

**BOARD OF EDUCATION**

**PRESENTATION OF THE PROPOSED 2026-27 BUDGET**

**April 28, 2026-- 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!**

# 2026-27 Budget Development Calendar

- October 14, 2025 - State of the Schools Address
- December 5, 2025 - All Budget Data Due in CSI
- January 16, 2026 - Balanced Preliminary Budget Submitted to BOE
- January 20, 2026 - Schools and Curriculum & Instruction Presentations
- February 3, 2026 - Special Education, Project Before, and Athletics Presentations
- February 17, 2026 - Food Services, Buildings & Grounds, Capital Projects, and Transportation Presentations
- March 3, 2026 - Technology and Personnel Presentations
- March 17, 2026 - BOE Approval of Tentative Budget
- **April 28, 2026 - Public Hearing and BOE Adoption of Final Budget**

# Enrollment

Grade	2023 - 2024	2024 - 2025	2025 - 2026	Projected 2026 - 2027
Pre-K	678	661	662	662
Kindergarten	407	453	403	460
1	462	415	451	403
2	448	465	409	451
3	429	441	460	409
4	442	427	421	460
5	448	448	428	421
6	422	427	434	428
7	446	420	432	434
8	476	440	432	432
9	440	441	420	432
10	483	423	453	420
11	438	465	428	453
12	457	431	466	428
<b>TOTAL</b>	<b>6,407</b>	<b>6,352</b>	<b>6,299</b>	<b>6,293</b>

# 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 **12<sup>th</sup> 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 12<sup>th</sup> graders!
- ▶ 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



# 2025-26 Goals

## **FINANCE:**

- ▶ Coordinate the rebidding and awarding of the site development of the Transportation Complex Project by September 2025 and the structure by December 2025.
- ▶ Award a contract for the high school Carport Solar Panel Project by December 2025.
- ▶ Secure funding to purchase and install a trailer 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.
- ▶ Secure funding to complete the War Memorial Stadium refurbishment by December 2025.
- ▶ Complete the fiscal closeout of all Facilities Improvement Referendum projects by December 2026.

# FACILITIES:

- ▶ Oversee the site development of the new Transportation Complex by January 1, 2026.
- ▶ Oversee the completion of the high school Carport Solar Panel project by June 2026.
- ▶ Oversee the completion of all Facilities Improvement Referendum projects by December 2025.
- ▶ Purchase and install emergency generators for the high school, middle school, and upper elementary school by September 2026.
- ▶ Purchase and install electrical signs for the middle school, upper elementary school, the Arleth School, and the Eisenhower School by September 2026.
- ▶ Purchase and install a trailer 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 September 2026.
- ▶ Oversee the completion of the War Memorial Stadium refurbishment by September 2026.

# INFORMATION, TECHNOLOGY & OPERATIONS:

- ▶ Oversee the completion of the installation of an ESports Lab in the media center at the high school by December 2025.
- ▶ Ensure the effective implementation of all purchased ESports Lab equipment and resources by December 2025.
- ▶ Facilitate the securing of all MDF and server closets at all remaining schools in the district by June 2026.
- ▶ Implement Attendance and Student Discipline Teams at all schools for the purpose of leveraging the Oncourse Multiple Measures and MTSS software to closely monitor excessive student absenteeism and behavioral infractions by December 2025.
- ▶ Purchase and install a secondary weapons detection software by December 2025.
- ▶ Purchase and install metal detectors with advanced bag screening technology at the high school by September 2026.
- ▶ Develop and implement a new organizational structure for the Safety and Security Department that defines the roles and responsibilities of the new Director, Supervisor, Administrative Secretary and Support Secretary by December 2025.

## STUDENT ACHIEVEMENT:

- ▶ Students in Pre-K – 12<sup>th</sup> Grade will show improvement in their overall literacy skills as evidenced by:
  - ▶ 60% of the students in grades 3-9 meeting or exceeding expectations as measured by the New Jersey Student Learning Assessment: LAL 2025-2026 (2024 2025 baseline is 54%).
- ▶ Students in Pre-K- 12<sup>th</sup> Grade will show improvement in their overall mathematic skills as evidenced by:
  - ▶ 67% of 11<sup>th</sup> grade students passing the 2025 New Jersey Graduation Performance Math Assessment (2023-26 baseline is 61.6%).
- ▶ 55% of the students enrolled in grade 3-7 meeting or exceeding expectations as measured on the 2025 New Jersey Student Learning Assessment-Math (2024-2025 baseline is 44%).

- ▶ Multilingual learners in grades PK-12 will show improvement in the acquisition of English language literacy as evidenced by 10% of students in grades K-12 achieving a 4.5 overall composite score or better as measured by the 2025-2026 WIDA Access 2.0 assessment (2024 2025 baseline is 6%).
- ▶ Increase the inclusive participation of all preschool children, especially multilingual learners and those with diverse abilities, by effectively implementing a pilot dual language classroom, and by tracking and improving measurable indicators such as peer interactions, and participation in classroom activities.
- ▶ Increase the percentage of students with disabilities being appropriately educated in the least restrictive environment (general education setting) 80% of the day to at or above 45% by June 2026 (Baseline 41.4% in 2024-2025).
- ▶ Coordinate the full and effective implementation of the Math 180 alternative math development program in grades 4-8 by December 2025.
- ▶ Explore, pilot, and potentially budget for a new research-based alternative math program for resource classrooms in grades K-3 by June 2026.
- ▶ Effectively administer the newly adopted Dibels 8th Edition Literacy Screener K-3 by November 2025 and use the data to accurately identify at risk students.
- ▶ Effectively implement My Reading Academy in grades 4 and 5 by December 2025.
- ▶ Provide Professional Development for staff and effectively implement the Study Sync English language arts program and resources in grades 6-8 by December 2025.
- ▶ Explore CTE pathways and potential new coursework for students at SWMHS utilizing the eSports lab

# CULTURE AND CLIMATE:

- ▶ Leverage Attendance and Student Discipline Teams at all schools for the purpose of decreasing chronic student absenteeism and overall behavioral infractions, particularly those of a violent nature, by June 2026.
- ▶ Enhance the management of staff professional learning and training by coordinating the full and effective implementation of the Frontline Professional Learning Management software and procedures by December 2025.

# 2026-27 Budget Challenges

- Record high inflation.
- Impending debt services burden.
- \$2.65 million deficit in self insured medical benefits program necessitating a 31% increase instead of standard increases in medical and prescription benefits premiums based on market trends and experience.
- Employee wage increases averaging above 3.5%.
- 20% increase in electricity.
- Replacement of technology infrastructure server, 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 minibuses.
- The ongoing maintenance and refurbishment of facilities.
- Tier 3 Student Mental Health Services.

# Self Insured Benefits Deficit

## ▶ Self Insured Medical

- ▶ First Year - 2021-22 - ended the year with a deficit of \$593,559
- ▶ 2022-23 - Increased premiums 9.5% but still created an additional deficit of \$1,658,219 for a total deficit of \$2,251,778
- ▶ 2023-24 - Increased premiums 20% but still created an additional deficit of \$849,488 for a total deficit of \$3,221,975
- ▶ 2024-25 - Increased premiums 17% and reduced the deficit by \$569,215 for a total remaining deficit of \$2,652,760
- ▶ 2025-26 - Increased premiums 14% and have the potential to break even which leaves the deficit at \$2,652,760

## ▶ Self Insured Prescription

- ▶ 2021-22 - ended the year with a surplus of \$144,710
- ▶ 2022-23 - Increased premiums 8% and added \$83,201 to the surplus for a total of \$227,911
- ▶ 2023-24 - Increased premiums 3% and created a deficit of \$54,855 which reduced the surplus to \$173,055
- ▶ 2024-25 - Increased premiums 17% and created a deficit of \$215,048 which eliminated the surplus and left a deficit of \$41,993
- ▶ 2025-26 - Increased premiums 17% and have the potential to increase the deficit by \$475,000 which would bring the deficit to \$516,993

# Debt Services Analysis & Plan

- ▶ 2025-26 - 4 Bond Payments totaling \$10,585,823
  - ▶ Used \$1,455,774 of interest to bring total to \$9,130,049
- ▶ 2026-27 - 4 Bond Payments totaling \$10,644,720
  - ▶ Using \$4,652,458 of interest to bring total to \$5,992,262
- ▶ 2027-28 - 2 Bond Payments totaling \$10,891,888
  - ▶ Use \$4,000,000 of interest (\$2,000,000) and fund balance (\$2,000,000) to bring total to \$6,891,888
- ▶ 2028-29 - 2 Bond Payments totaling \$10,963,113
  - ▶ Use \$3,500,000 of interest (\$1,500,000) and fund balance (\$2,000,000) to bring total to \$7,463,113
- ▶ 2029-30 - 2 Bond Payments totaling \$11,032,413
  - ▶ Use \$3,000,000 of fund balance to bring total to \$8,032,413
- ▶ 2030-31 - 2 Bond Payments totaling \$11,087,175
  - ▶ Use \$2,500,000 of fund balance to bring total to \$8,587,175
- ▶ 2031-32 - 1 Bond Payment totaling \$7,286,038

# Budget Highlights

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

# Finance

- ▶ 11% General Fund Tax Levy Increase
  - ▶ 2% Increase in Regular Tax Levy
  - ▶ 9% Increase due to Health Benefits Increase
- ▶ 6% State Aid Increase
- ▶ 0.00% Fund Balance Increase
- ▶ 95.43% Reserve usage decrease results in 3.55% Decrease in General Fund Budget
- ▶ 47.20% Debt Service Tax Levy Decrease results in total tax levy increase of 6.33%
- ▶ When you factor in the assessed values throughout town, it brings the assessed increase to 6.64%.

# Facilities, Infrastructure & Transportation

- ▶ Purchase of four replacement minibuses, including one WC minibus.
- ▶ New special education bus routes.
- ▶ Refurbishment of student bathrooms at the Truman School.
- ▶ Removal and replacement of carpet in the Jon bon Jovi Performing Arts Center.
- ▶ Purchase and installation of additional stage lighting in the JBJ PAC.
- ▶ Purchase and installation of electronic signs at Truman, Wilson, and Selover.
- ▶ Recess pad expansion at Arleth.
- ▶ Playground equipment repairs at Arleth.
- ▶ Fencing around playground at Wilson.

# Technology

- ▶ Replacement of technology infrastructure server.
- ▶ Transportation complex technology infrastructure.
- ▶ Purchase of replacement student 1:1 devices and staff laptops.
- ▶ Purchase of replacement interactive boards/projectors.
- ▶ IDF closet security upgrades.

# Security

- ▶ Purchase of video surveillance cameras for new minibuses.
- ▶ Purchase of replacement and new video surveillance cameras for buildings.
- ▶ Purchase of new weapon detection bag scanners.

# Student Achievement and SEL

- ▶ New K-12 Math Program.
- ▶ New ESL online licenses, consumables and teacher editions.
- ▶ New Special Education Teacher at SMS.
- ▶ After school Drivers Education classes.
- ▶ Expansion of ASL classes at the high school.
- ▶ Expansion of Math 180, a new alternative math development program for students with disabilities in grade K-3.
- ▶ Autism Helper software.
- ▶ Continuation of district-wide Effective School Solutions Tier 2 and 3 mental health clinical services, including remote psychiatric services for all students.
- ▶ Continuation of teacher coaching.

# Student Achievement and SEL Cont.

- ▶ 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.
- ▶ Separate Girls Swim Team at SWMHS.
- ▶ Separate Girls Wrestling Team at SMS and SWMHS.
- ▶ New lacrosse and field hockey goals.
- ▶ New digital scorer table in SWMHS Main Gym.

# Staffing Appropriation Highlights

## New Certificated Staff

- ▶ New Special Education Teacher
- ▶ Girls HS Swim Head Coach
- ▶ MS Girls Wrestling Coach
- ▶ HS Girls Wrestling Coach
- ▶ HS Dance Team Advisor

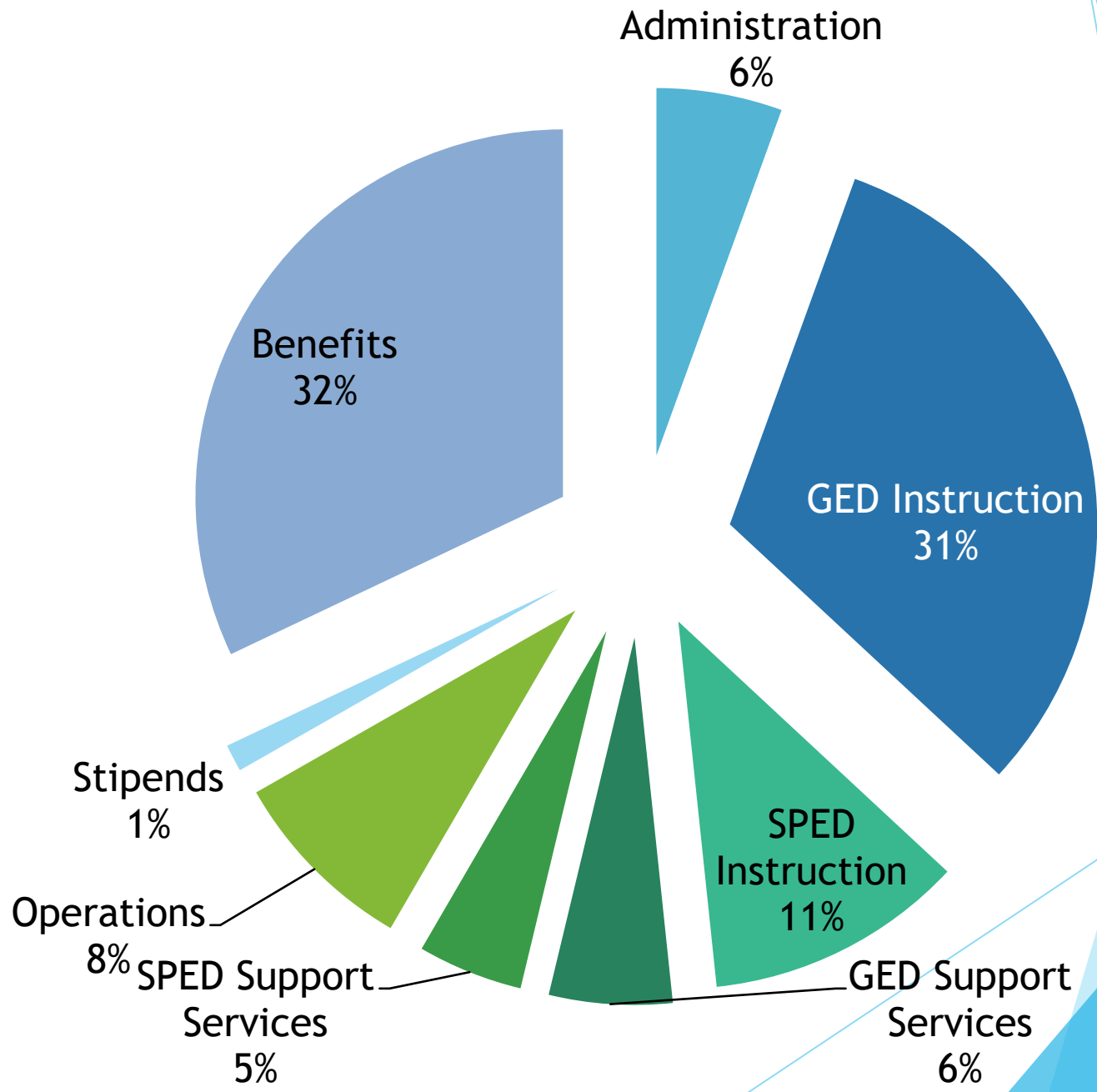
## New Non-Certificated Staff

- ▶ Special Education Para
- ▶ FT Transportation Support Secretary

# Liability/Property/Workers Compensation Insurance and Health Benefits

- ▶ 10% budgeted increase in liability/property, and worker's compensation insurance
- ▶ 31.9% budgeted increase in medical benefits
- ▶ 31.9% budgeted increase in prescription benefits
- ▶ 5% budgeted increase in dental benefits

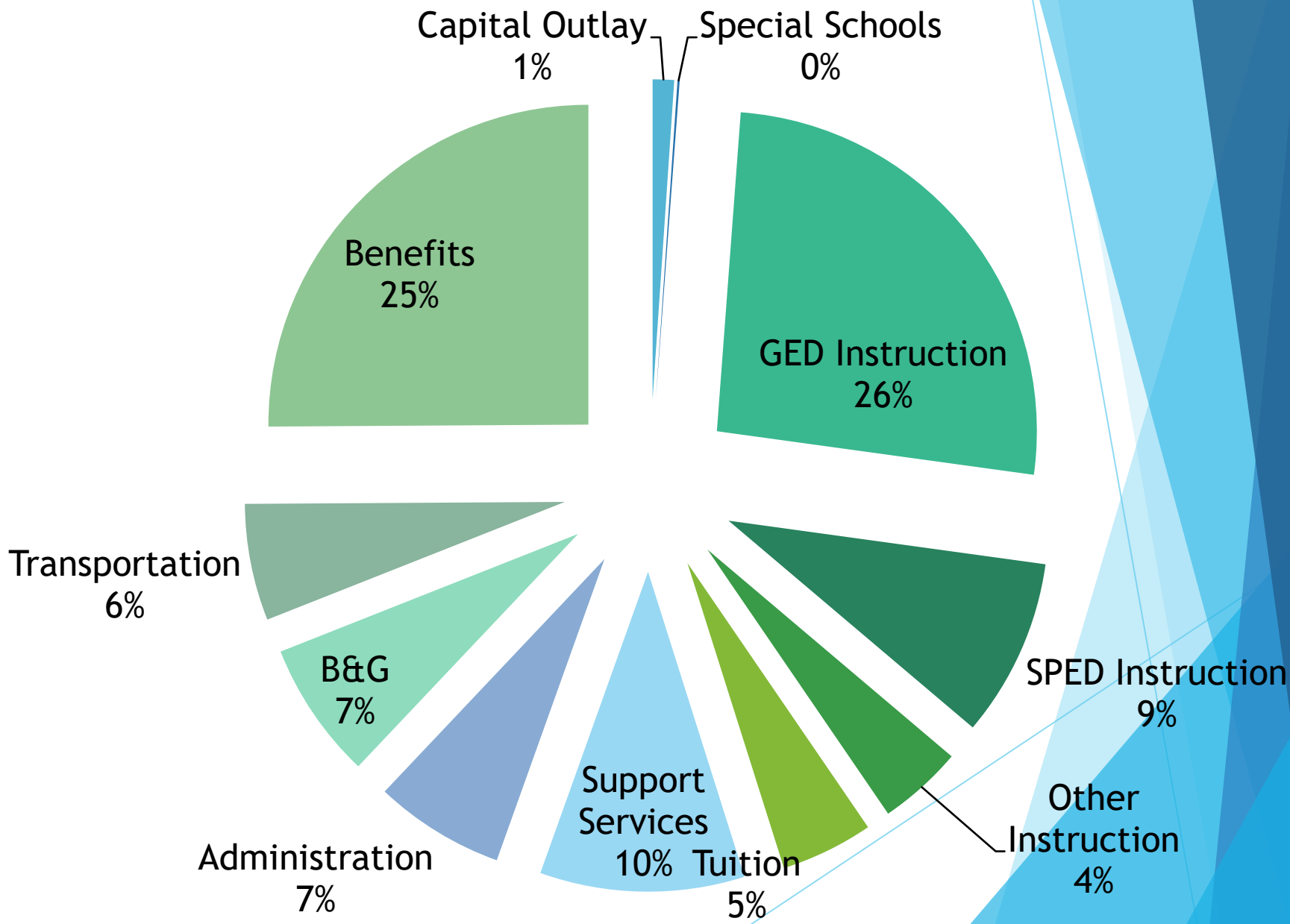
# Personnel Costs in Proportions



# Appropriations Comparison Operating Budget

	2025-26	2026-27	% Difference	% of Budget
Instruction - Regular	34,370,263	37,039,431	7.77%	25.99%
Instruction - Special	12,643,806	12,834,110	1.51%	9.01%
Other - Instruction	5,939,189	6,079,356	2.36%	4.27%
Tuition	6,064,443	6,649,182	9.64%	4.67%
Support Services	13,995,133	14,733,419	5.28%	10.34%
Administration	10,112,457	9,383,310	-7.21%	6.59%
Maintenance/Facilities /Security	9,457,433	9,908,039	4.76%	6.95%
Transportation	8,034,177	8,413,729	4.72%	5.90%
Employee Benefits	28,273,539	35,760,254	26.48%	25.10%
Capital Outlay	18,666,813	1,541,108	-91.74%	1.08%
Special Schools	185,000	152,192	-17.73%	0.11%
Interest on Reserves	200	200	0.00%	0.00%
<b>Total</b>	<b>147,742,453</b>	<b>142,494,330</b>	<b>-3.55%</b>	<b>100.00%</b>

# 2026-27 Operating Budget Analysis



# Appropriations Comparison Special Revenue Fund

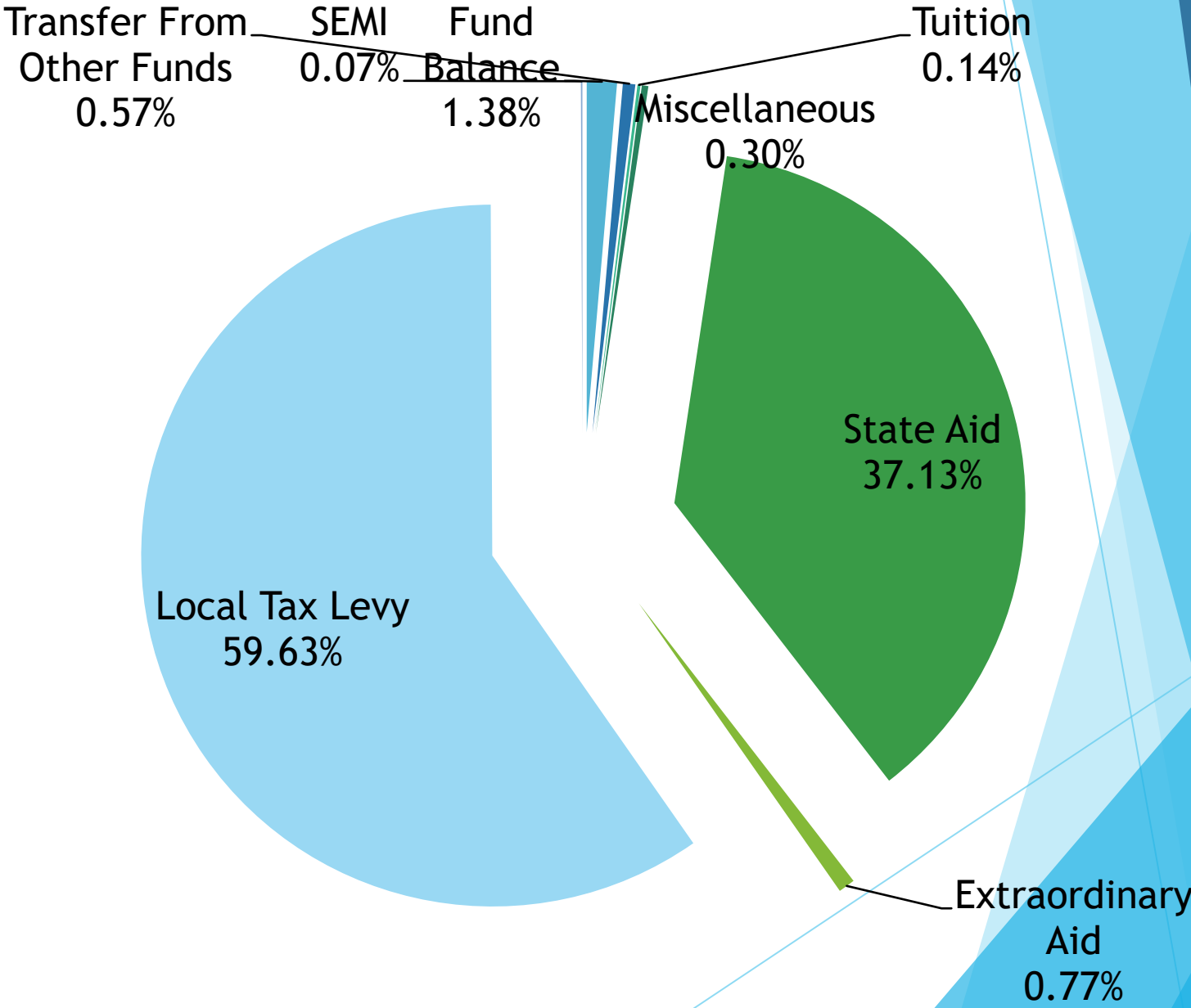
	2025-26	2026-27	% Difference	% of Fund
State Grants	106,692	111,743	4.73%	0.75%
PEA	11,186,602	12,187,984	8.95%	82.10%
Perkins	11,649	12,611	8.26%	0.08%
Title I	689,504	797,202	15.62%	5.37%
Title II	113,471	137,383	21.07%	0.93%
Title III	57,635	74,295	28.91%	0.50%
Title IV	47,560	52,691	10.79%	0.35%
I.D.E.A.	1,505,302	1,470,936	-2.28%	9.91%
<b>Total</b>	<b>13,718,415</b>	<b>14,844,845</b>	<b>8.21%</b>	<b>100.00%</b>

# Appropriations Comparison

## Debt Service Fund

	2025-26	2026-27	% Difference	% of Fund
Interest	4,015,823	3,819,720	-4.88%	35.88%
Principal	6,570,000	6,825,000	3.88%	64.12%
<b>Total</b>	<b>10,585,823</b>	<b>10,644,720</b>	<b>0.56%</b>	<b>100.00%</b>

# 2026-27 Revenue Analysis



# Revenue Comparison Current Fund

	2025-26	2026-27	% Difference	% of Budget
Fund Balance	1,971,316	1,971,316	0.00%	1.38%
Tuition	200,000	200,000	0.00%	0.14%
Transfer From Other Funds	17,647,500	807,000	-95.43%	0.57%
Miscellaneous	422,943	422,943	0.00%	0.30%
SEMI	31,248	105,701	238.26%	0.07%
State Aid	49,919,914	52,913,010	6.00%	37.13%
Extraordinary Aid	1,000,000	1,100,000	10.00%	0.77%
Local Tax Levy	76,549,332	84,974,160	11.01%	59.63%
Interest on Reserves	200	200	0.00%	0.00%
<b>Total</b>	<b>147,742,453</b>	<b>142,494,330</b>	<b>-3.55%</b>	<b>100.00%</b>

# Revenue Comparison

## Special Revenue Fund

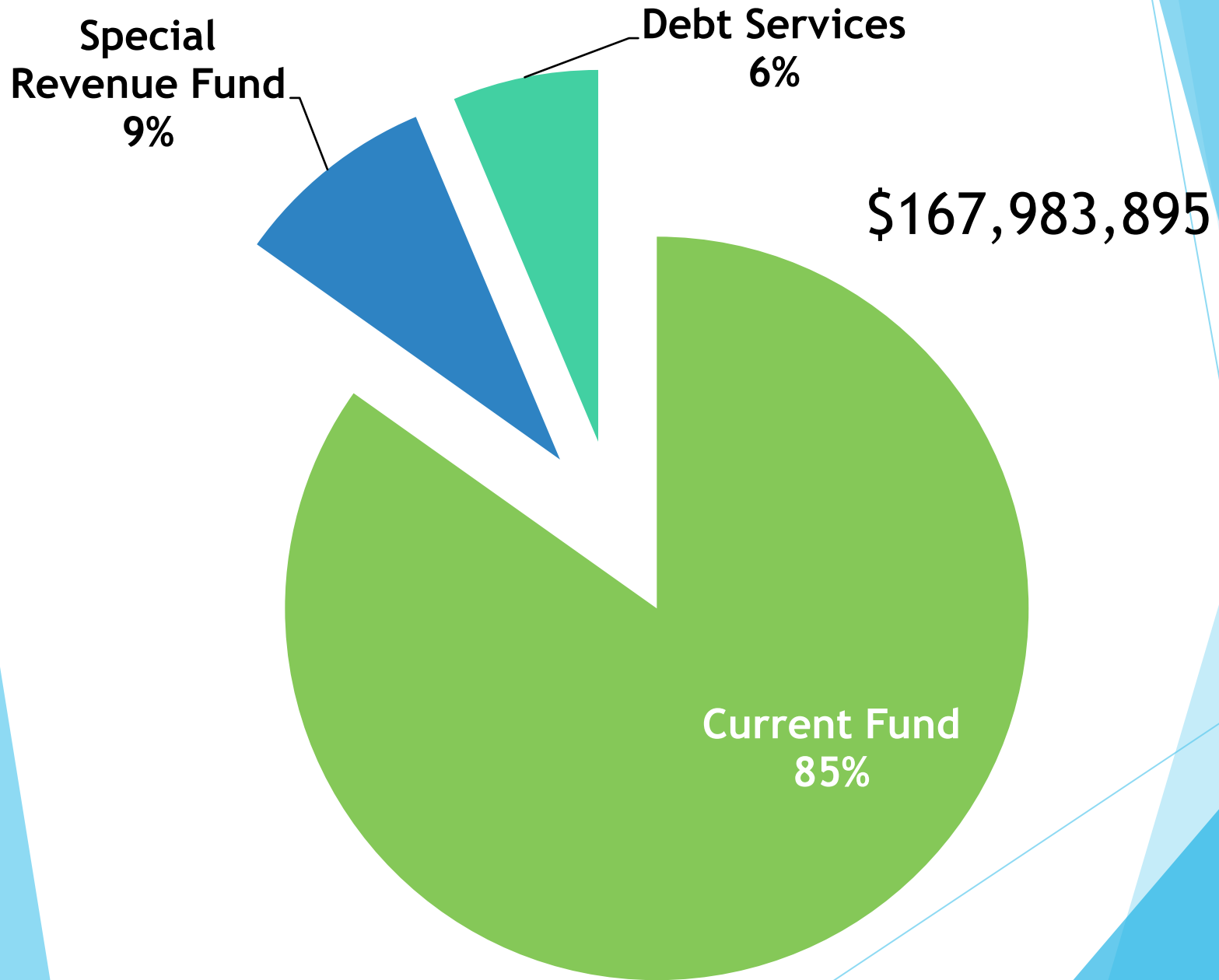
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<b>Total</b>	<b>13,718,415</b>	<b>14,844,845</b>	<b>8.21%</b>	<b>100.00%</b>

# Revenue Comparison

## Debt Service Fund

	2025-26	2026-27	% Difference	% of Fund
Fund Balance	1,455,774	4,652,458	219.59%	43.71%
Debt Service Aid	2,442,393	2,460,927	0.76%	23.12%
Local Tax Levy	6,687,656	3,531,335	-47.20%	33.17%
<b>Total</b>	<b>10,585,823</b>	<b>10,644,720</b>	<b>0.56%</b>	<b>100.00%</b>

# 2026-27 Revenue Analysis



# WHAT WILL IT COST?

Tax Impact for AVG Home	2025-26 (\$146,278)	2026-27 (\$146,556)	\$ Difference	% Difference
Current Fund	\$ 4,715.25	\$ 5,259.31	\$ 544.06	11.54%
Debt Service Fund	\$ 411.94	\$ 218.56	-\$ 193.38	-46.94%
<b>TOTAL</b>	<b>\$ 5,127.19</b>	<b>\$ 5,477.87</b>	<b>\$ 350.68</b>	<b>6.84%</b>

▶ The proposed budget results in an annual tax increase of 6.84% for the average home assessed at \$146,556 of

**\$350.68**

# Nine Year Tax Levy Analysis

Budget Year	New General Fund Tax Levy	% Increase from Previous Year		New Debt Service Tax Levy	% Increase from Previous Year		Total New Tax Levy	% Increase from Previous Year
17-18	\$ 60,289,602	2.75%		\$ 3,445,666.00	-3.68%		\$ 63,735,268.00	2.38%
18-19	\$ 61,917,498	2.70%		\$ 3,439,865.00	-0.17%		\$ 65,357,363.00	2.55%
19-20	\$ 63,155,849	2.00%		\$ 3,531,727.00	2.67%		\$ 66,687,576.00	2.04%
20-21	\$ 64,418,966	2.00%		\$ 3,538,127.00	0.18%		\$ 67,957,093.00	1.90%
21-22	\$ 65,707,345	2.00%		\$ 3,535,693.00	-0.07%		\$ 69,243,038.00	1.89%
22-23	\$ 67,021,492	2.00%		\$ 3,545,909.00	0.29%		\$ 70,567,401.00	1.91%
23-24	\$ 70,527,273	5.23%		\$ 8,098,230.00	128.38%		\$ 78,625,503.00	11.42%
24-25	\$ 72,788,721	3.21%		\$ 8,107,772.00	0.12%		\$ 80,896,493.00	2.89%
25-26	\$ 76,549,332	5.17%		\$ 6,687,656.00	-17.52%		\$ 83,236,988.00	2.89%

**THANK  
YOU**