

SAYREVILLE SCHOOLS

BOARD OF EDUCATION

**PRESENTATION OF THE PROPOSED 2010-11
BUDGET**

3/22/10

“Educating Today’s Learners To Be Tomorrow’s Leaders”

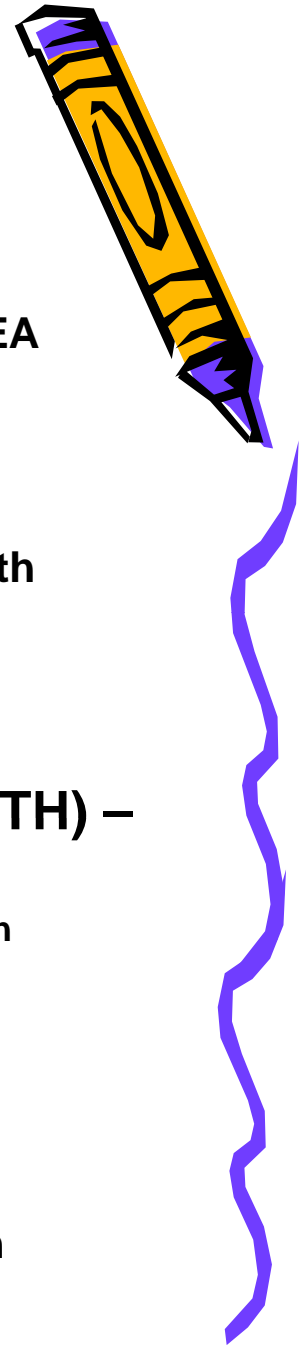
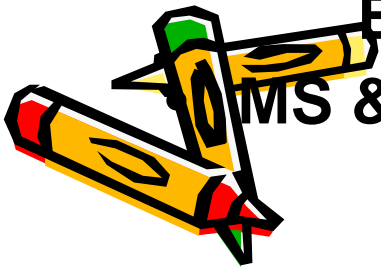


BUDGET PREPARATION & PRESENTATIONS

INPUT FROM : ADMINISTRATION, STAFF & PUBLIC/PARENT/SEA

Budget Presentations (Past & Future):

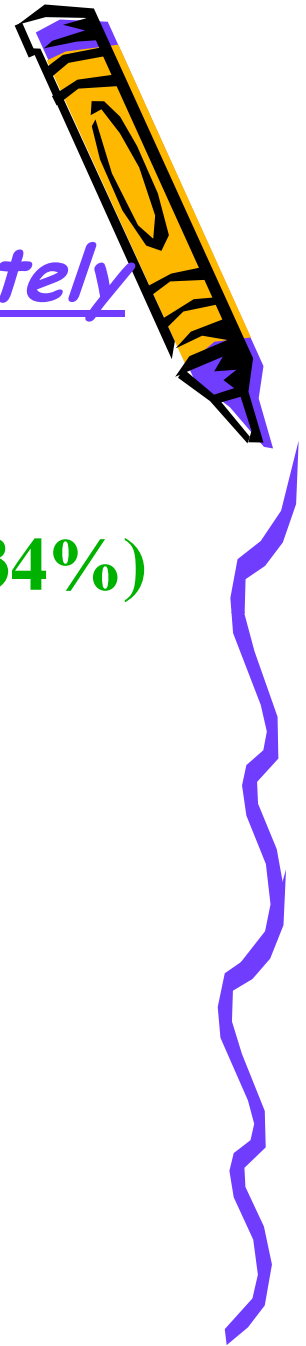
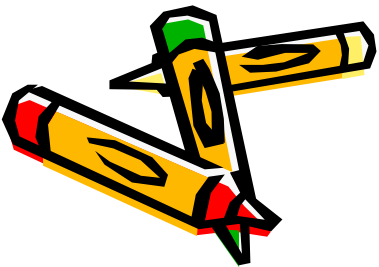
- Budget Parent (PIC) Review – Feb. 8th
- Budget Bd/Community Review – February 16th
- Budget Adoption – March 22nd
- SUES/HS/MS PTO presentation (@SUES) – March 24th
- Parents in the Picture (PIP)/Elementary PTOs (@ARLETH) – March 25th
- Elementary PTO presentation (@ Truman) – March 29th
- Budget Hearing – March 30th
- Mayor and Council presentation (@ Borough Chambers) – April 12th
- MS & HS PTO presentation (@HS) – April 15th



Reasons For Increases

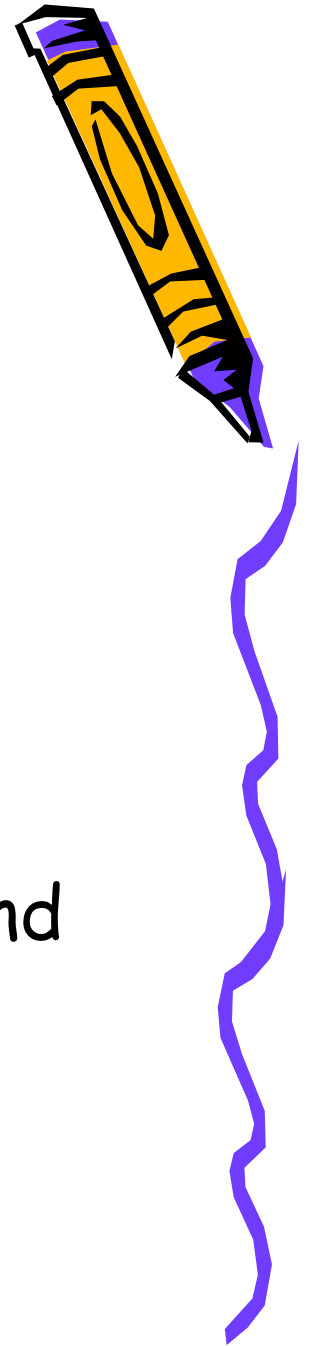
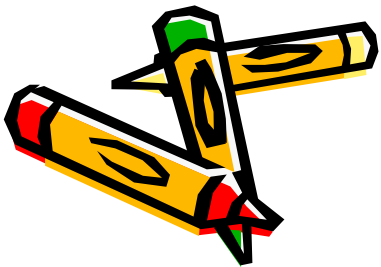
Increases in fixed costs are approximately 90% of the budget and beyond the Board of Education's Control:

- **Mandated Special Ed. Tuition Costs (5.34%)**
- **Utilities (2.52%)**
- **Transportation (5.15%)**
- **Salaries/Benefits (75.83%)**
- **Maintenance of Buildings (1.5%)**
- **Total Fixed Percent (90.34%)**



Major Appropriations Still in the Budget

1. All- Day Kindergarten
2. Courtesy Busing for Elementary School Students
3. New teachers to maintain current class sizes (**CUT**)
4. Technology upgrades to infrastructure (**REDUCED**)
5. Workbook consumables and supplies (**REDUCED**)



Staffing, Instruction and Curriculum 2010-11 (to keep enrollments and curriculum materials at present levels)



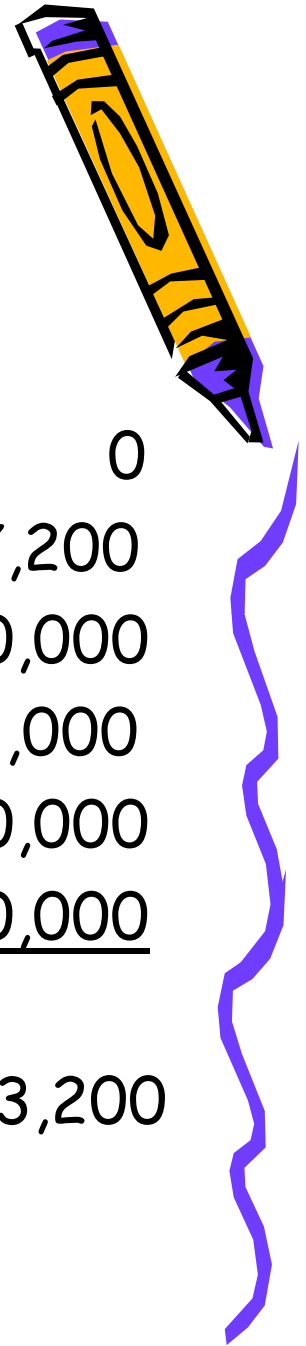
	Original	New (After CUTS)
• Textbooks (Grades K-12) (C/I) (NEW)	\$100,000	\$ 40,000
• Reading Series K-6 -Workbooks (C/I)	\$220,000	160,000
• New SE Program Teachers (2- P/S-mandated)	\$ 90,000	90,000
• New SE Program Para (4- P/S-mandated)	\$ 60,000	60,000
• Computer Technician	\$ 35,000	0
• Maintenance Personnel (2 - HVAC/Reg)	\$ 75,000	0
• MS LAL Teacher (1)	\$ 45,000	0
• HS PE & Science Teachers (2)	\$ 90,000	0
• Elementary Teacher (1)	\$ 45,000	0
• <u>Health Benefits for New Staff listed</u>	\$135,000	30,000
• Total Staffing, Curr. and Instruction	\$895,000	\$380,000

NO new technology in the budget (i.e. Smartboards, projectors, computers, etc.)

Appropriation Difference from FY2010 to 2011= **\$-1,527,960**



Facility Work / Capital Projects 2010-11



- Roof Replacement - MS \$ 0
- Security Alarms @ MS/HS \$167,200
- Refinish Gym Floors (HS, MS, Tru, Eis) \$ 20,000
- Refinish Instr. Area Floors (HS, Wilson) \$ 16,000
- Rug Replacement (HS Guidance/B7) \$ 30,000
- Painting Classrooms/Hallways (District) \$ 20,000

TOTAL

\$253,200



Sayreville Schools Totals




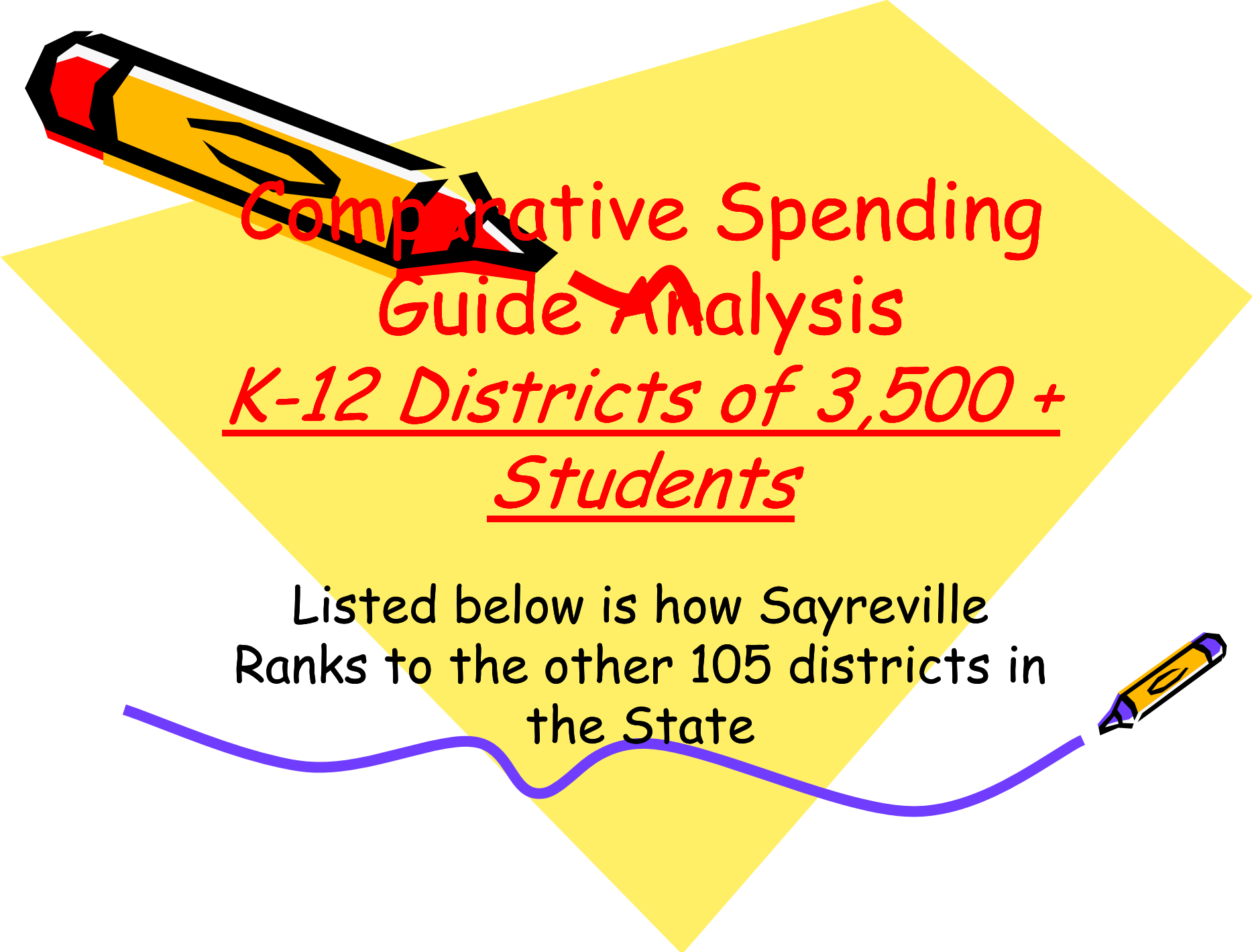
School

Staff

Students

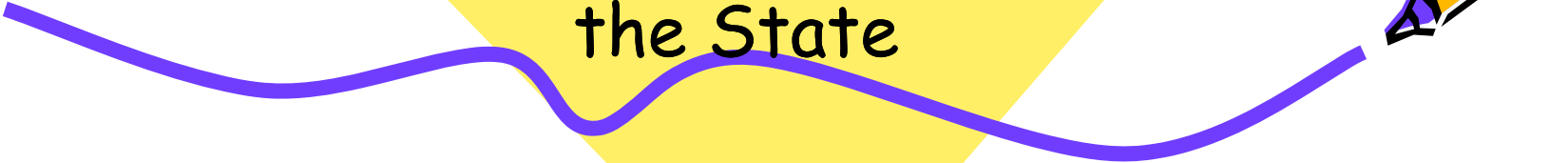
		09-10	07-08	08-09	09-10
K – 3	Arleth	59	504	499	507
	Eisenhower	52	470	500	521
	Truman	47	461	493	492
	Wilson	40	355	361	372
PK/4 – 5	SUES (PS-Selover)	109	953(8)	948(12)	965
6 – 8	Middle School	143	1378	1403	1379
9 – 12	High School	150	1654	1663	1688
	District Staff	179			
	Total	779	5783	5879	5924





Comparative Spending
Guide Analysis
K-12 Districts of 3,500 +
Students

Listed below is how Sayreville
Ranks to the other 105 districts in
the State



NJ Comparative Spending Guide 2008-2009

District Administrative Data

- # of Students/Administrator

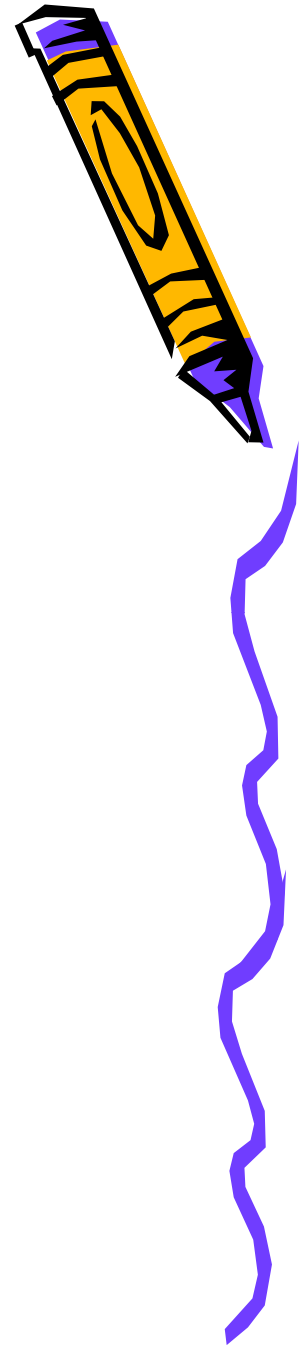
State Average = 161.8:1 (\$114,928)

Sayreville (10th Ranked)= 220.5:1 (\$112,480)

- # of Faculty/Administrator

State Average = 15.2:1

Sayreville (17th Ranked) = 18.9:1



NJ Comparative Spending Guide 2008-2009

District Administrative Data

- # of Students/Support Services

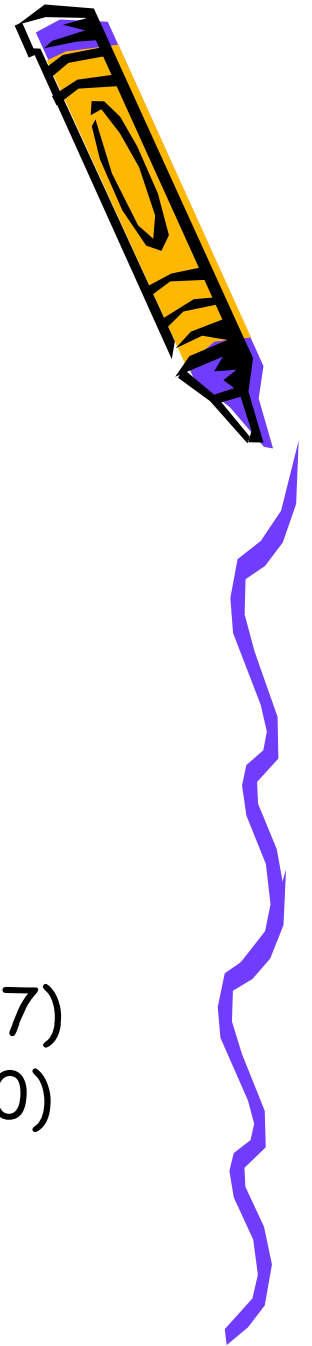
State Average = 76.1:1 (\$73,751)

Sayreville (55th Ranked) = 89.8:1 (\$75,500)

- # of Students/Teacher

State Average = 12.4:1 (\$57,597)

Sayreville (16th Ranked) = 13.4:1 (\$51,400)



SIGNIFICANT N.J. REPORT CARD

2008-2009 BUDGET FACTS

State Per Pupil Cost

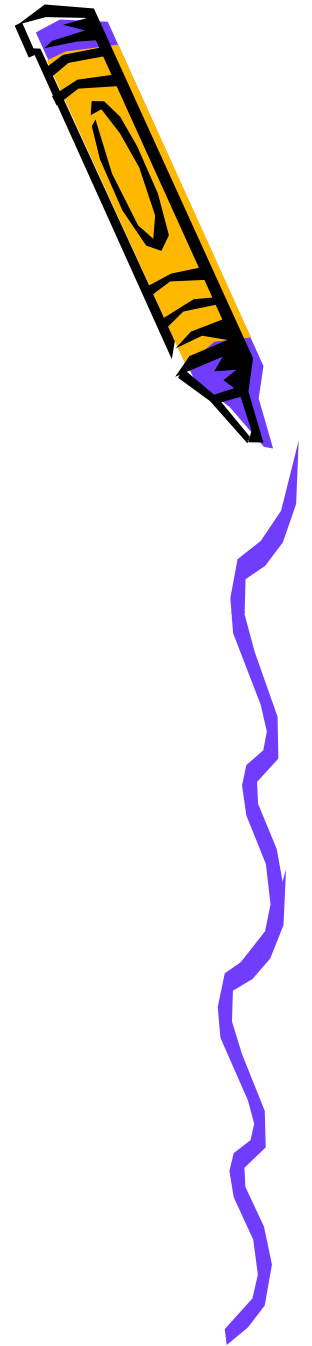
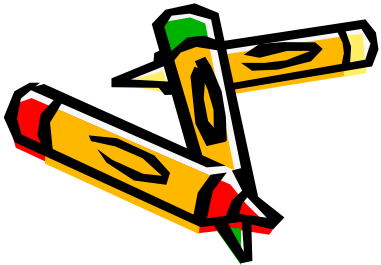
\$13,632

Sayreville Per Pupil Cost

\$10,377 (ranked 4th of 105)

(76.1% of State Spending)

which is **\$3,255** below the state average.



NJ Comparative Spending Guide Per Pupil Cost Comparison for Districts of 3,500+ 2008-2009



Area Avg.	District PPC (Rank)	State PPC	Diff	% State
Instruction	(6 th) \$6,474	\$8,035	\$1,561	80.6%
Support Svs	(23 rd) \$1,553	\$2,166	\$ 613	71.7%
Adm. Costs	(9 th) \$1,038	\$1,379	\$ 341	75.3%
Op./Maint.	(3 rd) \$1,076	\$1,674	\$ 598	64.3%
Other	\$ 46	\$ 120	\$ 74	38.3%
Extra Curr.	(31 st) \$ 190	\$ 258	\$ 68	73.6%
Total Comp.	(4th) \$10,377	\$13,632	\$3,255	76.1%



NJ Comparative Spending Guide TOTAL

Per Pupil Cost Comparison

2008-2009 (BY DISTRICT/SIZE)

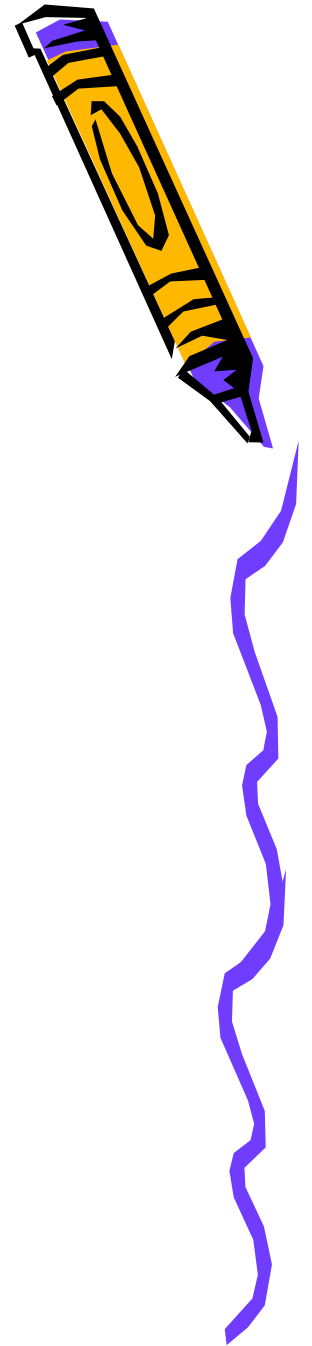


			\$PP Difference
• Sayreville	\$10,377	4 th	
• Carteret	\$10,967	6 th	\$ 590
• East Brun	\$13,057	59 th	\$2,680
• Edison	\$11,576	21 st	\$1,199
• Monroe	\$13,426	64 th	\$3,049
• New Brun	\$16,234	93 rd	\$5,857
• North Brun	\$12,204	33 rd	\$1,827
• Old Bridge	\$11,428	11 th	\$1,051
• Perth Amboy	\$15,228	84 th	\$4,851
• Piscataway	\$12,259	40 th	\$1,882
• South Brun	\$11,994	29 th	\$1,617
• South Plainfield	\$12,248	35 th	\$1,871
• Woodbridge	\$11,275	14 th	\$ 898
Average	\$12,658		\$2,281
			\$13.5M



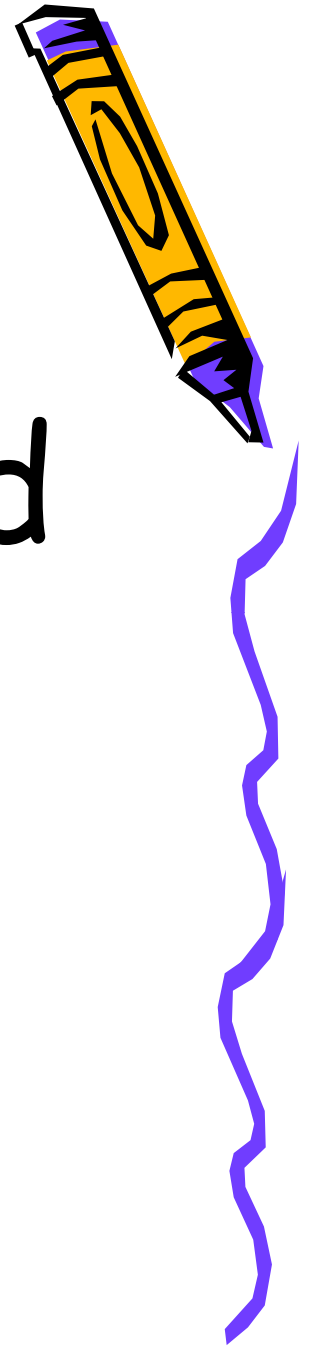
2008-2009 Comparative Spending Guide Analysis

- Sayreville ranked out of 105 districts with an enrollment of 3,500+ students:
 - 6th lowest in PPE in 2006-07
 - 5th lowest in PPE in 2007-08
 - 4th lowest in PPE in 2008-10



State Aid

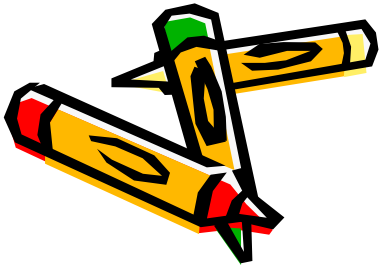
- Sayreville received a \$3,757,116 decrease in state aid.



Revenue Comparison



	2009 – 2010	2010-2011	%Incr.	% of Bud
• Fund Balance	= \$2,000,000	\$2,708,899	35.44%	3.68%
• Interest	= \$ 100,000	\$ 100,000	0%	0.14%
• Misc.	= \$ 272,000	\$ 280,564	3.15%	0.38%
• State Aid	= \$21,948,444	\$18,191,328	(-17.12)	24.68%
• <u>Local Tax Levy</u>	= \$50,912,157	\$52,423,850	2.97 %	71.13%
• Revenue Total	= \$75,232,601	\$73,704,641	(-2.03)%	100%



Appropriations Comparison



	2009-10	2010-11	% Incr	% of Bud
• Salaries	43,951,007	43,962,857	0.03%	59.65%
• Benefits	11,121,092	12,656,768	13.81%	17.17%
• Other	6,124,624	5,802,238	-5.26%	7.87%
• Tuition	4,445,957	4,024,118	-9.49%	5.46%
• Trans	3,878,256	3,873,357	0.13%	5.26%
• Capital Out	2,442,500	419,631	-82.82%	0.57%
• Utilities	1,931,000	1,818,000	-5.85%	2.47%
• Maint/Fac	1,338,165	1,147,675	-14.24%	1.56%
• Total	75,232,601	73,704,641	-2.03%	100%

Appropriation Difference from FY2010 to 2011 = **-\$1,527,960**

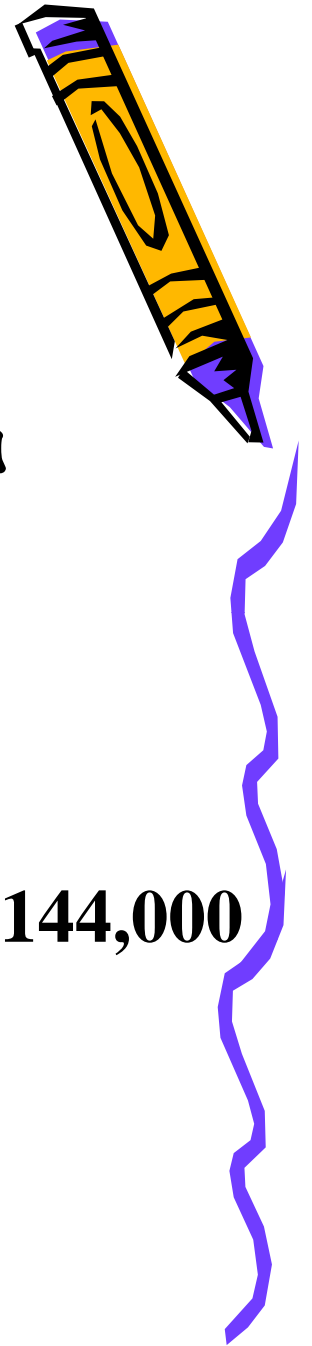


WHAT WILL IT COST?

- The proposed budget results in a

\$88.53

tax increase for the average home assessed at \$144,000



Five Year Tax Impact Comparison

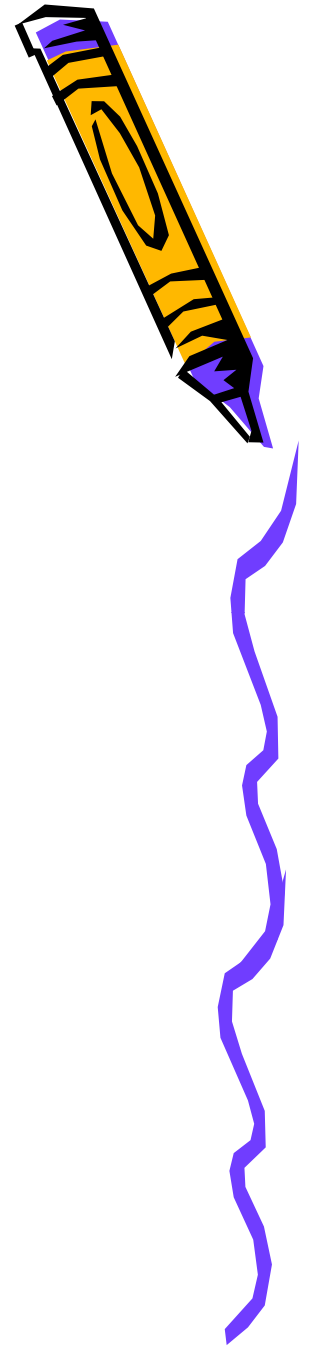
2006 - 2007 Tax Increase
\$202 (Actual)

2007 - 2008 Tax Increase
\$88 (Actual)

2008 - 2009 Tax Increase
\$32 (Actual)

2009 - 2010 Tax Increase
\$73 (Actual)

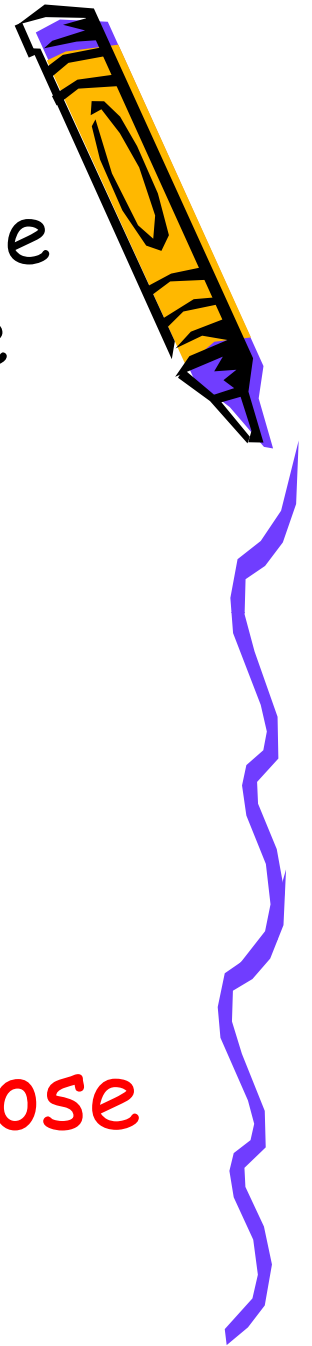
2010 - 2011 Tax Increase
\$89 (Proposed)



If we continue spending less than the per pupil state adequacy levels the consequences will be:

- Class sizes of 30+ students
- Fewer AP courses
- Fewer elective course offerings
- No upgrades in technology
- Less technology available due to lack of updated infrastructure and equipment
- Limit intranet access

The more we save the more we lose our competitive edge!



BUDGET VOTE

APRIL 20, 2010

POLLS OPEN

12:00 NOON TO 9:00 P.M.

**CAST YOUR VOTE
FOR OUR KIDS!**

