

SAYREVILLE SCHOOLS

BOARD OF EDUCATION

**PRESENTATION OF THE PROPOSED 2011-12
BUDGET**

3/29/11 -- Public Hearing

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

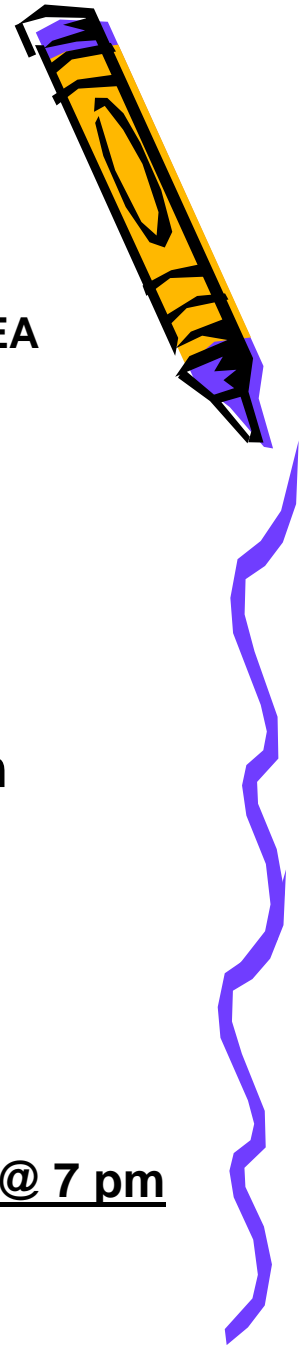
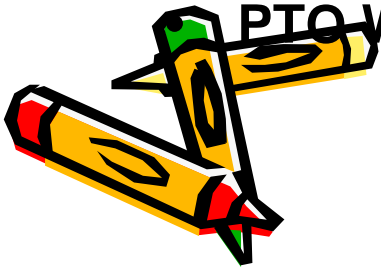


BUDGET PREPARATION & PRESENTATIONS

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

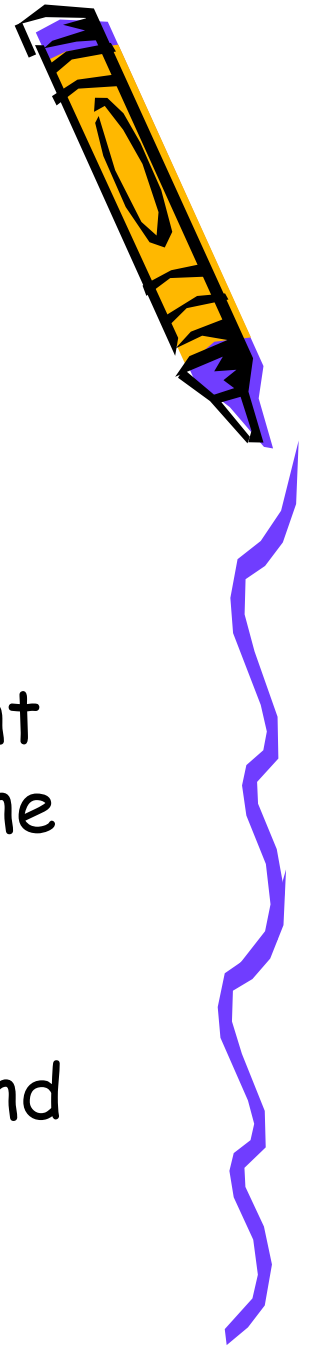
Budget Presentations (Past & Future):

- Budget Bd/Community Review – February 15th
- Budget Adoption – March 1st
- Budget Parent (PIC) Review – March 7th
- PTO presentation (@SUES) – March 16th @ 7 pm
- PTO MS & HS presentation (@MS) – March 17th @ 7pm
- Mayor and Council presentation – March 28th @ Boro Chambers
- Budget Hearing @ SWMHS – March 29th @ 7:30 pm
- PTO presentation (@Eisenhower) – April 6th @ 7 pm
- PTO presentation (@ Truman) – April 11th @ 7 pm
- PTO Wilson/Arleth presentation (@ARLETH) – April 13th @ 7 pm



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 (5)
4. Technology upgrades to infrastructure including Parent Portal for online grades
5. Workbook consumables and supplies



Staffing, Instruction and Curriculum 2011-12 (to keep enrollments and curriculum materials at present levels)



	Appropriation
• Textbooks (Grades K-12) (C/I) (Replacement)	\$131,522
• Reading Series K-6 -Workbooks (C/I)	\$192,116
• Curriculum Writing	\$ 40,000
• New Teachers (1HS, 1MS, 2Elem, 1SE) w/Benefits	\$300,000
• Tech Upgrades to Network Infrastructure	\$250,000
• <u>Tech Equip Lease Purchase - computers, netbooks, etc.</u>	<u>\$280,000</u>
• Total	\$1,193,638



Facility Work / Capital Projects 2010-11



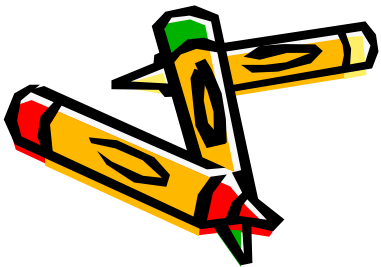
• Wilson School Electrical Upgrades	\$200,000
• Arleth School Circle Paving	\$ 18,000
• MS D-Wing Univents	\$758,000
• HS A-Wing Elect/MDF Back-up Generator	\$330,000
• <u>MS Paving Project</u>	<u>\$ 15,000</u>
TOTAL	\$1,321,000


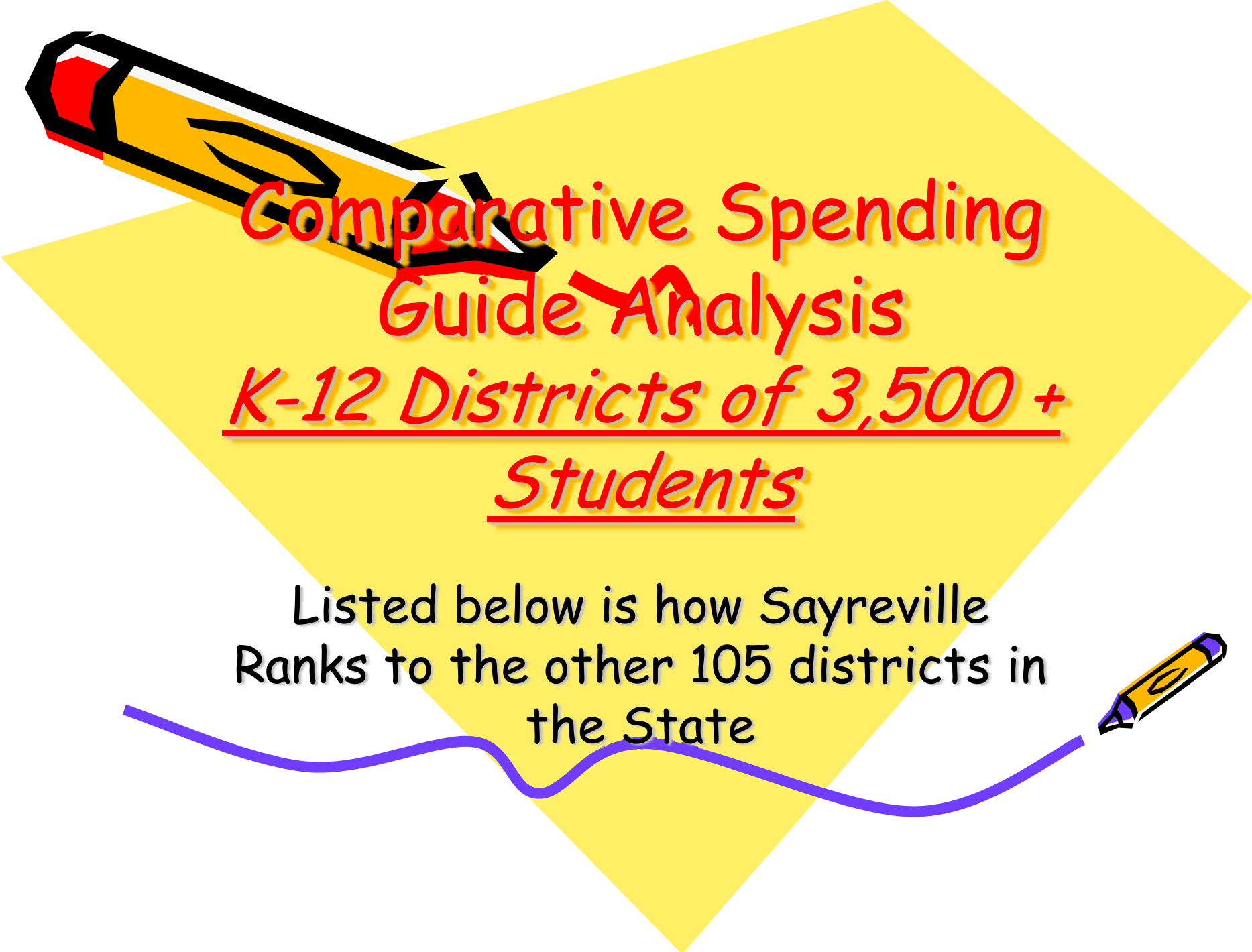


Sayreville Schools Totals



		<u>School</u>		<u>Staff Students</u>				
				09-10	07-08	08-09	09-10	10-11
K – 3	Arleth	58		504	499	507	470	
	Eisenhower	52		470	500	521	537	
	Truman	45		461	493	492	496	
	Wilson	40		355	361	372	356	
PK/4 – 5	SUES	116		953	948	965	996	
6 – 8	Middle School	140		1378	1403	1379	1335	
9 – 12	High School	144		1654	1663	1688	1724	
	District Staff	183						
	Total	778		5783	5879	5924	5914	





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 2009-2010

District Administrative Data

- # of Students/Administrator

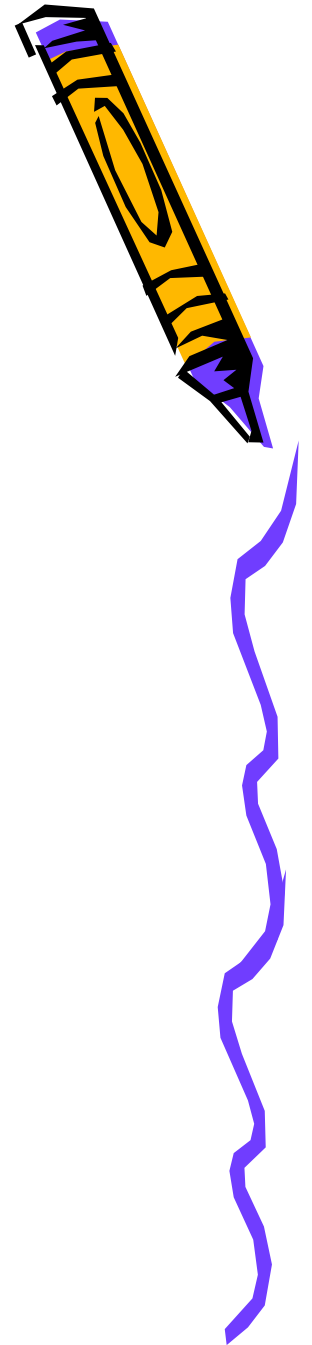
State Average = 164.3:1 (\$117,888)

Sayreville (8th Ranked) = 223.9:1 (\$120,250)

- # of Faculty/Administrator

State Average = 15.4:1

Sayreville (19th Ranked) = 18.9:1



NJ Comparative Spending Guide 2009-2010

District Administrative Data

- # of Students/Support Services

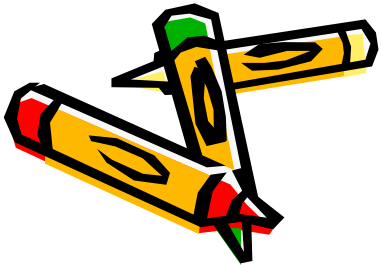
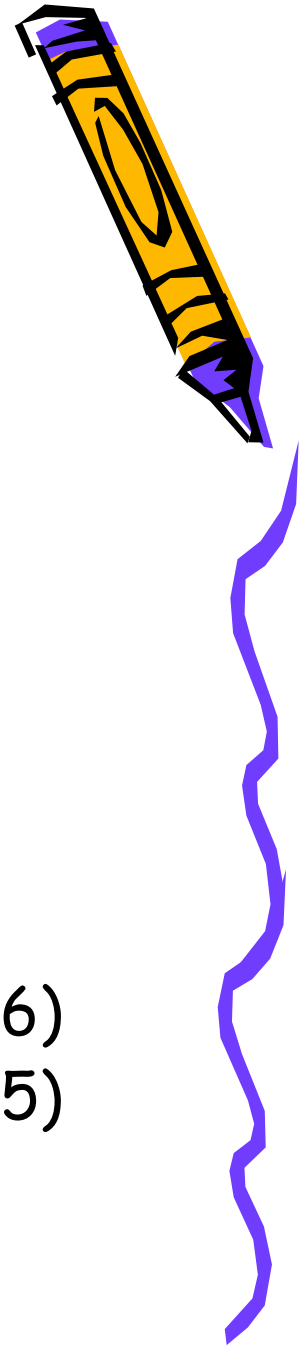
State Average = 76.1:1 (\$75,917)

Sayreville (55th Ranked) = 93.8:1 (\$77,063)

- # of Students/Teacher

State Average = 12.4:1 (\$60,006)

Sayreville (12th Ranked) = 13.5:1 (\$53,525)



SIGNIFICANT N.J. REPORT CARD

2009-2010 BUDGET FACTS

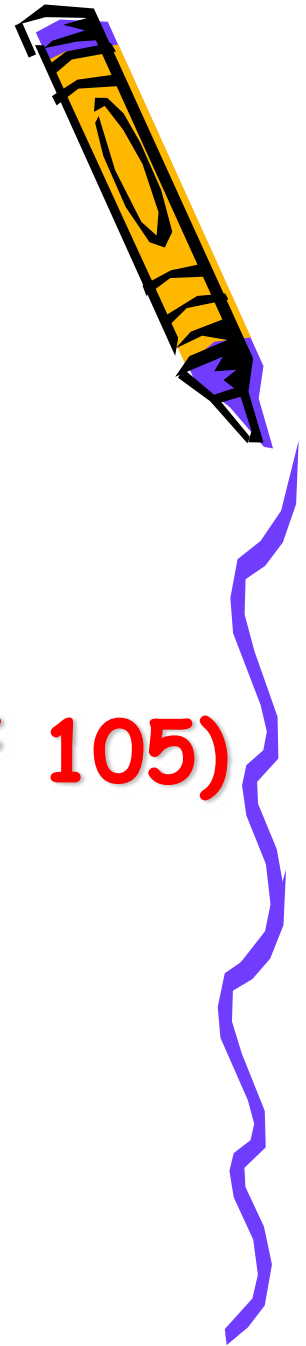
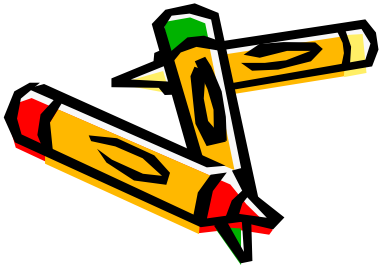
State Per Pupil Cost

\$13,860

Sayreville Per Pupil Cost

\$10,679 (ranked 4th Lowest of 105)
(77% of State Spending)

which is **\$3,181** below the state average.



NJ Comparative Spending Guide (CSG)

Per Pupil Cost Comparison for Districts of 3,500+ 2009-2010

*Ranked 1-105 Lowest to Highest Spending

Area Avg.	District PPC (Rank)	State PPC	Diff	% State
Instruction	(15 th) \$6,645	\$8,140	\$1,495	81.6%
Support Svs	(17 th) \$1,572	\$2,224	\$ 652	70.7%
Adm. Costs	(10 th) \$1,079	\$1,397	\$ 318	77.2%
Op./Maint.	(5 th) \$1,137	\$1,738	\$ 601	65.4%
Other	\$ 51	\$ 102	\$ 51	50.0%
Extra Curr.	(32 nd) \$ 195	\$ 259	\$ 64	75.3%
Total Comp.	(4th) \$10,679	\$13,860	\$3,181	77.0%



NJ CSG TOTAL Per Pupil Cost Ranked Lowest to Highest Comparison 2009-2010 (BY DISTRICT/SIZE)



			\$PP Difference
• Sayreville	\$10,679	4 th	
• Carteret	\$11,505	7 th	\$ 826
• East Brun	\$13,263	54 th	\$2,584
• Edison	\$12,012	22 nd	\$1,333
• Monroe	\$13,403	57 th	\$2,724
• New Brun	\$17,332	97 th	\$6,653
• North Brun	\$11,873	16 th	\$1,194
• Old Bridge	\$11,985	20 th	\$1,306
• Perth Amboy	\$15,410	86 th	\$4,731
• Piscataway	\$12,666	39 th	\$1,987
• South Brun	\$12,054	23 rd	\$1,375
• South Plainfield	\$12,520	35 th	\$1,841
• Woodbridge	\$11,326	5 th	\$ 647
Average	\$12,771		\$2,092

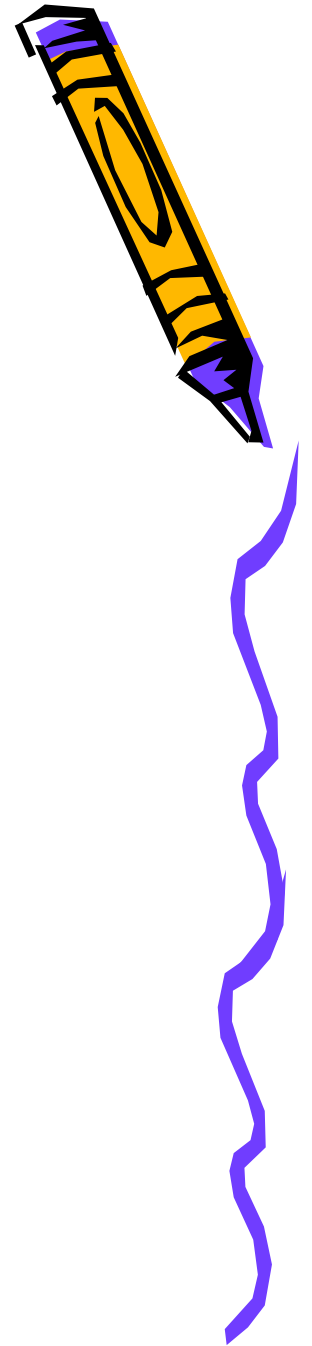
\$12.4M



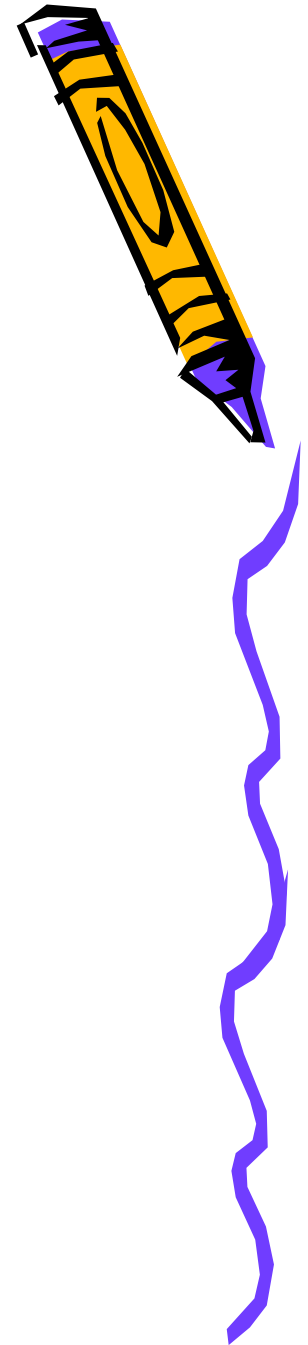
Five-Year Comparative Spending Guide Analysis

- 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 2008-11

(3-years in a row)



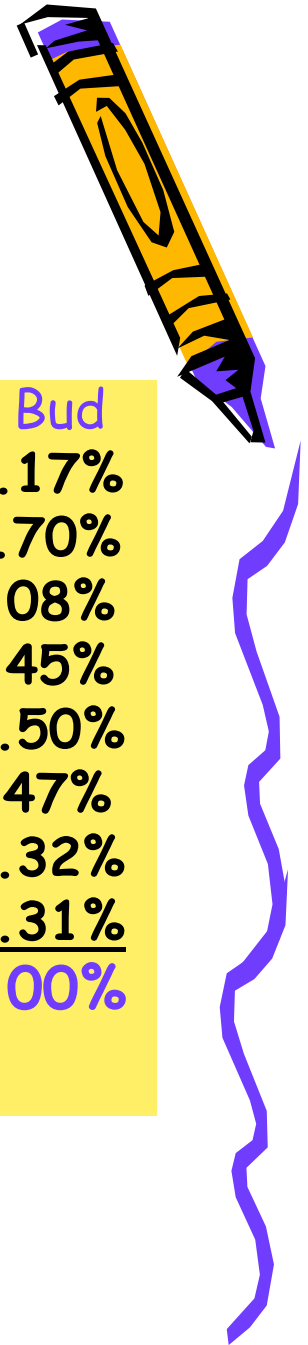
Revenue Comparison



	2010 – 2011	2011-2012	%Incr.	% of Bud
• Fund Balance	= \$2,825,739	\$2,858,899	1.17%	3.75%
• Fund Bal Reserve	= \$ 33,160	\$1,250,000	3669.6%	1.64%
• Interest	= \$ 100,000	\$ 50,000	(50.0%)	0.07%
• Misc.	= \$ 280,564	\$ 280,853	0.10%	0.37%
• State Aid	= \$18,191,328	\$18,943,654	4.14%	24.85%
• Federal Jobs Funds	= \$ 0	\$ 709,942	100.0%	0.93%
• <u>Local Tax Levy</u>	= <u>\$51,417,909</u>	<u>\$52,146,255</u>	<u>1.42%</u>	<u>68.40%</u>
• Revenue Total	= \$72,848,700	\$76,239,603	4.65%	100%



Appropriations Comparison



	2010-11	2011-12	% Incr	% of Bud
• Salaries	43,923,212	45,108,979	2.70%	59.17%
• Benefits	12,481,752	14,256,195	14.22%	18.70%
• Other	5,395,767	5,397,287	0.03%	7.08%
• Tuition	4,024,118	3,395,602	-15.62%	4.45%
• Trans	3,663,357	3,433,289	-6.28%	4.50%
• Capital Out	419,631	1,882,089	348.51%	2.47%
• Utilities	1,818,000	1,767,000	-2.81%	2.32%
• Maint/Fac	1,122,863	999,162	-11.02%	1.31%
• Total	72,848,700	76,239,603	4.65%	100%

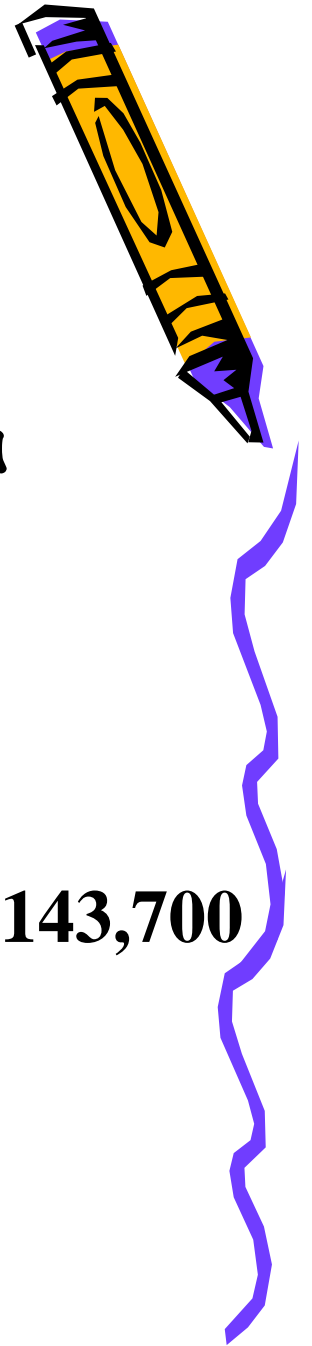


WHAT WILL IT COST?

- The proposed budget results in a

\$ 51.67

tax increase for the average home assessed at \$143,700



Six Year Tax Impact Comparison

2006 - 2007 Tax Increase

\$242 (Proposed) \$202 (Actual)

2007 - 2008 Tax Increase

\$122 (Proposed) \$88 (Actual)

2008 - 2009 Tax Increase

\$ 99 (Proposed) \$32 (Actual)

2009 - 2010 Tax Increase

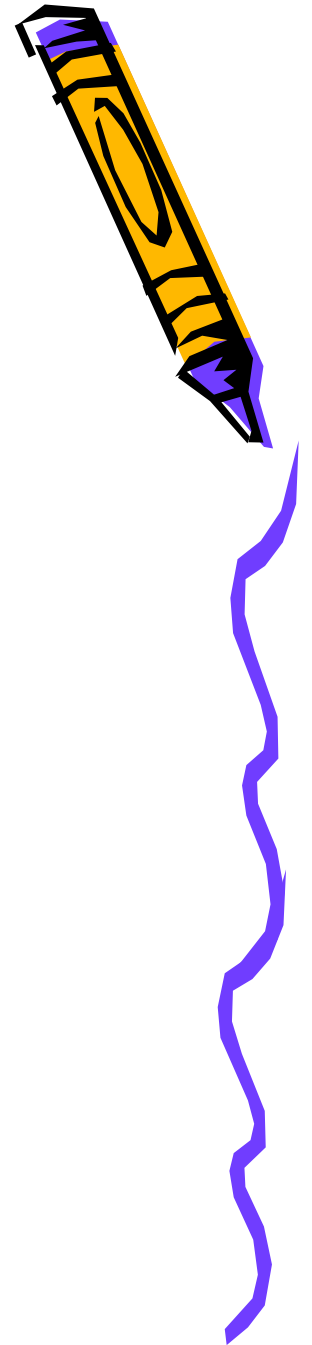
\$105 (Proposed) \$73 (Actual)

2010 - 2011 Tax Increase

\$ 89 (Proposed) \$25 (Actual)

2011 - 2012 Tax Increase

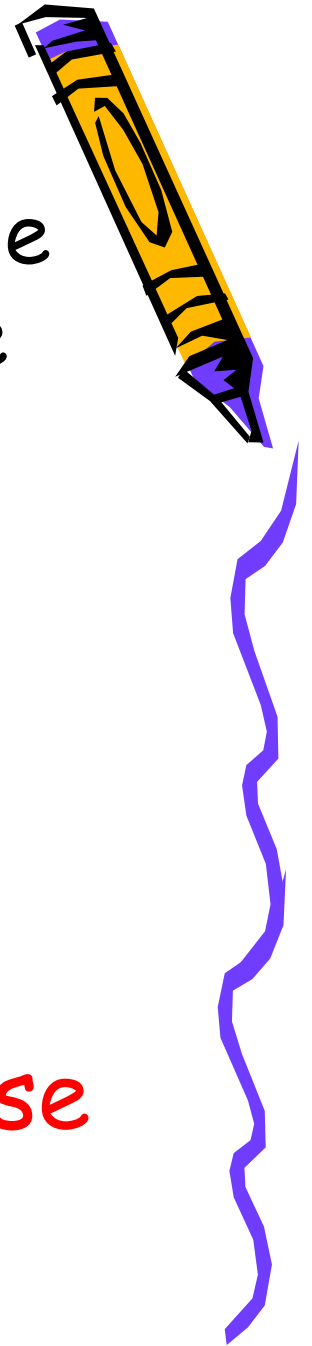
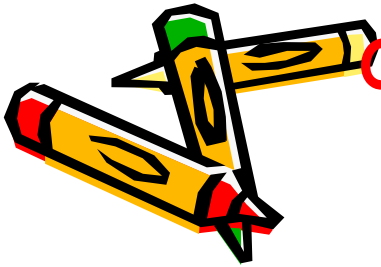
\$ 52 (Proposed) \$? (Actual)



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 cut the more we lose
our competitive edge!



BUDGET VOTE

WEDNESDAY

APRIL 27, 2011

POLLS OPEN

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

CAST YOUR VOTE

FOR OUR KIDS!

