

SAYREVILLE PUBLIC SCHOOLS

BOARD OF EDUCATION

PRESENTATION OF THE PROPOSED 2017-18 BUDGET

May 2, 2017 -- 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!

District Mission

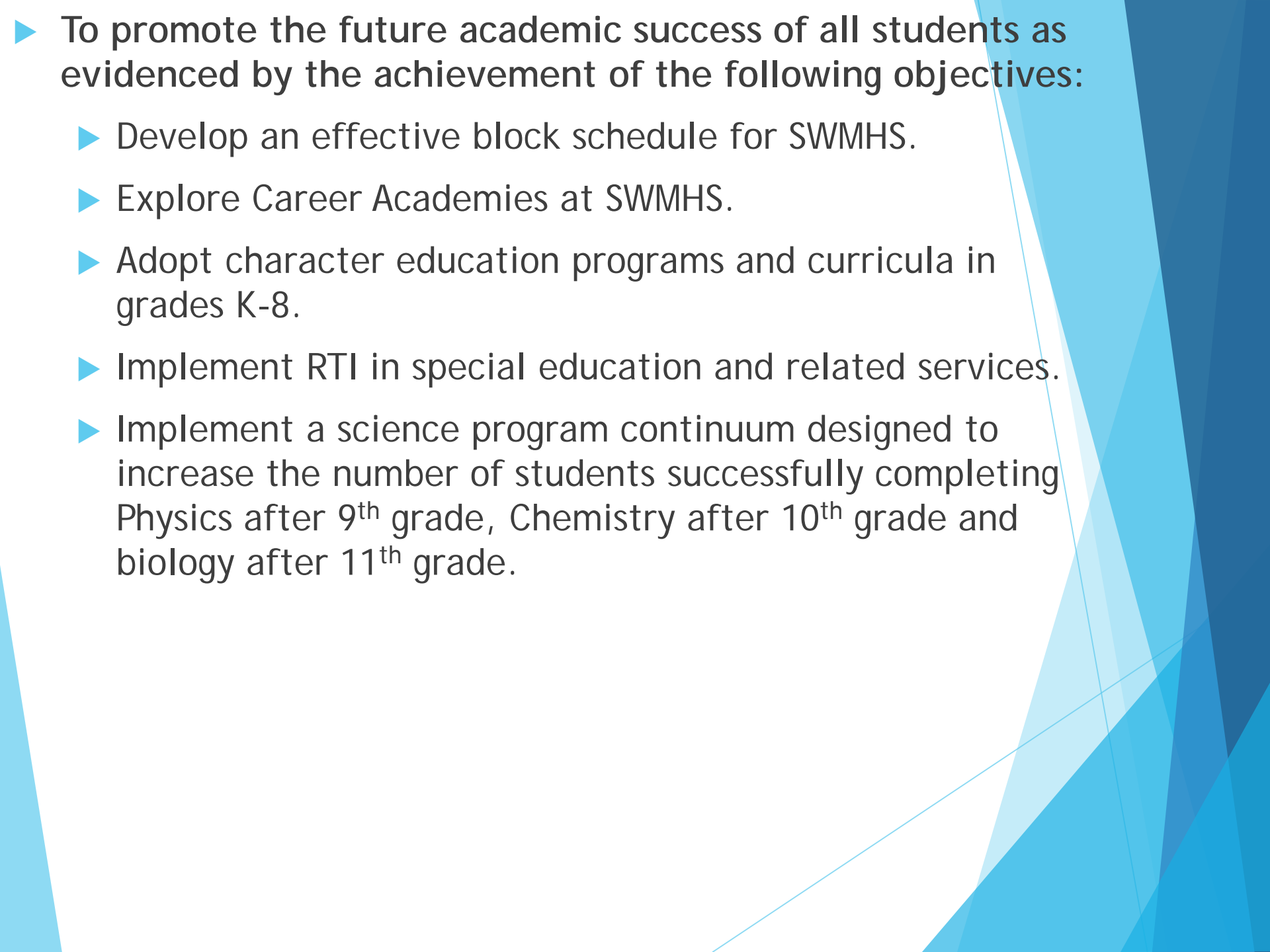
The Sayreville School District educates today's learners to be tomorrow's leaders by providing all students with a high quality, challenging education that instills character and enables our students to compete successfully in the 21st century.

Vision 2030

The Sayreville Public Schools recognizes that our current Second 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.

2016-17 Goals

- ▶ To promote the academic success of all students as evidenced by the achievement of the following objectives:
 - ▶ Increase the percentage of students who meet or exceed expectations on the 2016-17 Grades 3-8 PARCC Language Arts Assessment as compared to the 2015-16 PARCC Language Arts Assessment results of 53.4%.
 - ▶ Increase the percentage of students who meet or exceed expectations on the 2016-17 Grades 6-8 PARCC Math Assessment as compared to the 2015-16 PARCC Math Assessment results of 25.1%.
 - ▶ Increase the percentage of students who meet or exceed expectations on the 2016-17 Grade 11 PARCC Language Arts Assessment as compared to 2015-16 PARCC Language Arts Assessment results of 30%.
 - ▶ Increase the percentage of students who meet or exceed expectations on the 2016-17 PARCC Algebra 1 Assessment as compared to 2015-16 PARCC Algebra 1 Assessment results of 30.1%.
 - ▶ Increase the combined 2016-17 AP Science Test mean score as compared to the 2015-16 combined mean score of 2.60.

- 
- The background of the slide features abstract, overlapping geometric shapes in various shades of blue, ranging from light sky blue to deep navy blue. These shapes create a modern, dynamic feel. The main content is a list of objectives, with the first one being a primary goal and the others being sub-objectives.
- ▶ To promote the future academic success of all students as evidenced by the achievement of the following objectives:
 - ▶ Develop an effective block schedule for SWMHS.
 - ▶ Explore Career Academies at SWMHS.
 - ▶ Adopt character education programs and curricula in grades K-8.
 - ▶ Implement RTI in special education and related services.
 - ▶ Implement a science program continuum designed to increase the number of students successfully completing Physics after 9th grade, Chemistry after 10th grade and biology after 11th grade.

- ▶ To develop an efficient and fiscally responsible budget as evidenced by the achievement of the following objectives:
 - ▶ Inclusion of advertising revenue for the 2016-17 school year.
 - ▶ Increase in total district revenue from SEMI, facility usage, and tuition for the 2016-17 school year as compared to revenue produced during the 2015-16 school year.
 - ▶ Generation of revenue from receipt public and private competitive non-entitlement grants.
- ▶ To improve school culture and climate, as evidenced by the achievement of the following objectives:
 - ▶ Decrease student code of conduct infractions that result in out of school suspensions.
 - ▶ Increase the student average daily attendance rate.
- ▶ Build leadership capacity in middle school and high school through the creation of Curriculum Coordinating Leader and Dean of Discipline/Attendance stipend positions, and through the development and implementation of a Leadership Academy for non-administrator staff members.

Enrollment

Grade	2014 - 2015	2015 - 2016	2016 - 2017	Projected 2017 - 2018
Pre-K	120	192	238	240
Kindergarten	484	496	463	463
1	542	493	512	463
2	482	525	472	512
3	465	489	527	472
4	447	467	490	527
5	468	438	475	490
6	457	473	438	475
7	453	465	479	438
8	476	454	471	479
9	417	444	430	471
10	415	408	441	430
11	432	411	402	441
12	455	418	400	402
TOTAL	6,113	6,173	6,238	6,303

2017-18 Budget Calendar

- ▶ October 18, 2016 - State of the Schools Address
- ▶ December 20, 2016 - Submission of Preliminary Budget to BOE
- ▶ January 3, 2017 - BOE Reorganization and Budget Kickoff: Superintendents Overview, Food Services, Buildings and Grounds & Capital Projects Presentations
- ▶ January 24, 2017 - Elementary, Middle, and High School Budget Presentations
- ▶ February 7, 2017 - Technology, Curriculum & Instruction, and Athletics & Co-Curricular Presentations
- ▶ February 21, 2017 - Special Education, Transportation, and Personnel Presentations
- ▶ March 7, 2017 - BOE Approval of Tentative Budget
- ▶ March 20 2017 - Submission of Tentative Budget to DOE
- ▶ April 24 2017 - County DOE Approval of Tentative Budget
- ▶ May 2, 2017 - Public Hearing and BOE Adoption of Final Budget
- ▶ May 12, 2017 - Submission of BOE Adopted Budget to the DOE
- ▶ May 19, 2017 - Submission Tax Certificate to County Board of Taxation

2017-18 Budget Challenges

- ▶ Collective bargaining for each unit and potential increase in employee wages
- ▶ Increase in student population
- ▶ Aging facilities in need of reparations
- ▶ Increase in special education enrollment, particularly in preschool

We wanted this budget to assist us in:

- ▶ Planning for the Future
- ▶ Maintaining our School System
- ▶ Raising Student Standards
- ▶ Protecting our Investment
- ▶ Building Professionalism

Planning for the Future

- ▶ We will develop a new 3 year strategic action plan designed to assist in accomplishing a new series of aggressive goals, which will focus primarily on
 - ▶ Raising revenue to support future budgets
 - ▶ Increasing achievement for all students, particularly at-risk students and higher achieving students
 - ▶ Continue to upgrade technology infrastructure and protect the computer network
 - ▶ Enhancing school climate and culture
 - ▶ Improving Staff Morale

Maintaining Our School System

- ▶ Increase achievement for all students, particularly at-risk general and special education students and higher achieving student
 - ▶ Textbooks
 - ▶ AFJROTC Program
 - ▶ Professional services
 - ▶ Budgeting software
 - ▶ One to one instructional devices
 - ▶ New literacy program for primary grades
 - ▶ Instructional resources and software

Maintaining Our School System

- ▶ Enhancing school climate and culture
 - ▶ Enhancing school security
 - ▶ Hall Pass software
 - ▶ Character education, social and emotional development
 - ▶ Responsive Classroom
 - ▶ HIB prevention
 - ▶ HIBster
- ▶ Improving staff morale
 - ▶ Half and full professional development days
 - ▶ Teacher coaching and consulting
 - ▶ Additional Sayreville University courses and programs
 - ▶ Leadership Academy
 - ▶ District activities
 - ▶ Building activities

Raising Student Standards

- ▶ AFJROTC Instructors
- ▶ Continued before school literacy and math tutoring
- ▶ Continue partnership with Rutgers University to improve literacy development
- ▶ Continued compensation for ELA and math ASI/basic skills teachers
- ▶ Continued use of remedial math and ELA software: such as IXL Math, ST Math, RAZ Kids, and Achieve 3000 at the high school
- ▶ Continued use of RTIm Direct
- ▶ New K-1 literacy program
- ▶ Vocabulary books and supplemental novels for the high school
- ▶ A new novel for the 6th Grade ELA Curriculum
- ▶ Additional leveled guided reading books for the K-5 ELA Curriculum
- ▶ Achieve 3000 site licenses for every student in the middle school
- ▶ New Calculus text books aligned with New Jersey Student Learning Standards
- ▶ New Chemistry, Physics, Environmental Science text books aligned with NGSS
- ▶ New ELL textbooks Furthermore
- ▶ Funds to assist the district in implementing a shift in its secondary science curriculum continuum, resulting in all 9th grade students taking Physics, which will provide the opportunity for more of our students to eventually complete Physics, Biology, and Chemistry by the time they graduate.

2017-2018 Budget Educational Appropriation Highlights

Achieve 3000TOT	\$ 11,000
Linkit	\$ 41,000
Anti-Bullying	\$ 5,000
Band Instruments	\$ 5,000
Interactive Projectors	\$ 30,000
IOS/Android Apps	\$ 3,000
TV Studio Equipment	\$ 5,000
Digital Photography Equipment	\$ 5,500
Assistive Technology/Augmentative Equipment	\$ 20,000
Chromebooks and carts (Lease Purchase)	\$ 45,000

K-5 Science Kits	\$ 116,943
K-2 Reading Program	\$ 106,416
Guided Reading K-5	\$ 60,000
Elementary School Replacement Textbooks	\$ 5,980
Middle School Science Textbooks	\$ 10,000
Middle School Geometry Textbooks	\$ 3,300
Middle School Replacement Textbooks	\$ 27,000
High School Calculus Textbooks	\$ 20,000
High School Social Studies Textbooks	\$ 13,000
High School Language Arts Textbooks	\$ 16,000
High School Replacement Textbooks	\$ 17,500
TOTAL	\$566,139

2017-2018 Operational Efficiencies

Samsel Upper Elementary School Time Change	(397,350)
Lease Purchase Buses (2 Full Size, 1 Mini)	75,500
Reduce out of district routes with new buses	(158,496)
TOTAL	(480,346)

Protecting our Investment

The district is updating the five year long range facility plan and budgets for annual capital projects each year when funds are available. These plans protect our investment by keeping our facilities and equipment in good working order through consistent upgrades and refurbishing. The 2017-18 budget supports various maintenance improvements that are necessary for keeping the building in good working order.

2017-2018 Facility and Infrastructure Appropriation Highlights

GYM FLOOR REFINISHING	20,000
MISCELLANEOUS REPAIRS	80,000
PAINTING OF CLASSROOMS	35,000
CURTAINS/BLINDS	31,500
WILSON SCHOOL DOOR REPLACEMENT	15,000
EISENHOWER DOOR REPLACEMENT	5,000
UES GYM DOOR REPAIR	15,000
DISTRICT CAMERA UPGRADES	25,000
MDF ROOM CHEMICAL SUPPRESSION	22,000
TREE REMOVAL/DEBRIS	5,000
PARKING LOT REPAVING/REPAIRS	5,000
CATCH BASIN REPAIRS	5,000
FIELD SPRINKLER REPAIRS	5,000
FENCE GATE REPAIRS	5,000
DUMPSTER REPAIRS	3,000
FIELD FERTILIZATION	20,000
SNOW REMOVAL/LANDSCAPING SERVICES	55,000
ATHLETIC FIELDS - REPAIRS	20,000
TURF FIELD GROOMING/MAINTENANCE	10,000
NON-TURF FIELD MAINTENANCE	21,000
MS SIDEWALK REPLACEMENT - FRONT	15,000
WILSON/HS/ARLETH GATES & REPAIRS	15,000
TOTAL	432,500

Replacement of sprinklers in the SWMHS MDF Room with a fire suppression chemical system



Middle School Sidewalk



2017-2018 Budget Capital Outlay Appropriation Highlights

Athletics - Ice Machine, Stim Machine, Whirpool	4,000
Interactive Flat Panels	75,000
Secondary Internet Connection	60,000
Arleth - Partial Window Replacements	300,000
Wilson Bathroom Renovations	64,000
State Assessment	298,533
TOTAL	801,533

Wilson Bathrooms



Arleth Windows



Building Professionalism

The proposed 2017-2018 Sayreville budget reflects the district's commitment to guide and support job-embedded standards- based professional development that meets the learning needs of all students and staff. Professional development is a high priority for the district, and this year the focus will be on providing data-driven, job-embedded professional development that will be introduced, modeled and monitored on an on-going basis. Some of the major objectives for 2017-18 are:

- ▶ Professional Development Achievement Coaches
- ▶ Provide half professional development days
- ▶ Provide more opportunities for teacher coaching
- ▶ Provide additional Sayreville University NTI and CITI courses and programs

Changes Made to the Preliminary Budget

Expenditures

ACCOUNT #	DESCRIPTION	AMOUNT
12-000-400-390-99	OPS & TECH SERVICES	(60,000)
12-000-400-450-99	CONSTRUCTION SERVICE	(300,000)
	TOTAL DECREASE	(360,000)

Revenue

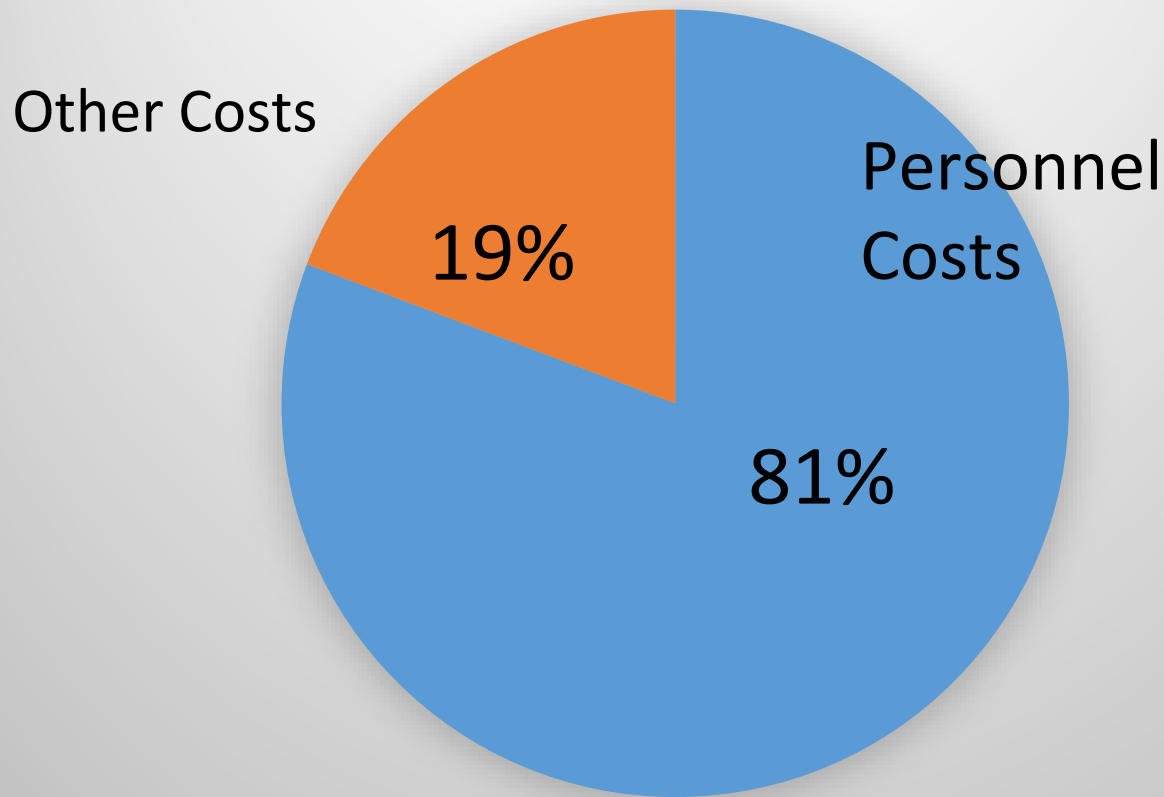
WITHDRAWAL FROM CAPITAL RESERVE	(360,000)
---------------------------------	-----------

Rationale

Funds have been withdrawn from Capital Reserve in the current year to begin the Truman Partition project that was in the preliminary budget.

Personnel Costs

Personnel/Employee Benefits Percentage of Total Budget



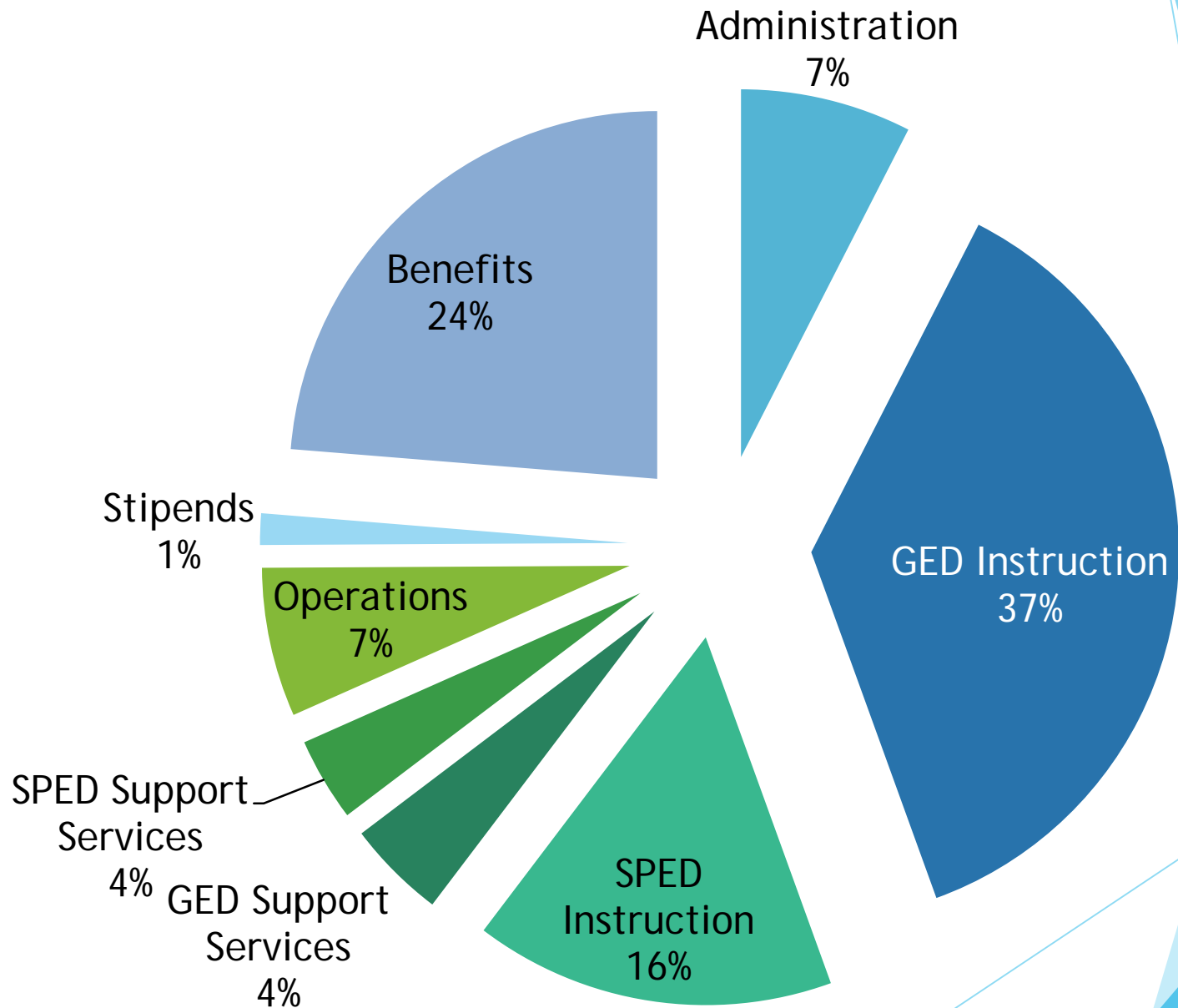
2016-2017 Budget Staffing Appropriation Highlights

Staffing Reductions	
Bookkeeper	59,999
Supervisor of Special Education	120,500
Director of Special Projects	122,500
Network Administrator	66,496
TOTAL	369,495

2017-2018 Budget Staffing Appropriation Highlights

New Staffing	
Assistant Business Administrator	75,000
Part Time Technicians	40,000
Director of Pupil-Special Services	140,946
Assistant Superintendent	140,000
Non-Certificated Director of Technology	79,996
3 Bus Drivers	82,947
Bus Aide	10,420
Multiply Disabled Special Education Teacher SWMHS	45,853
MD - Paraprofessional	12,582
2 Preschool Children with Disabilities Teacher	91,706
2 Preschool Children with Disabilities Paraprofessionals	25,164
2 AFJROTC Instructors	120,000
TOTAL	864,614

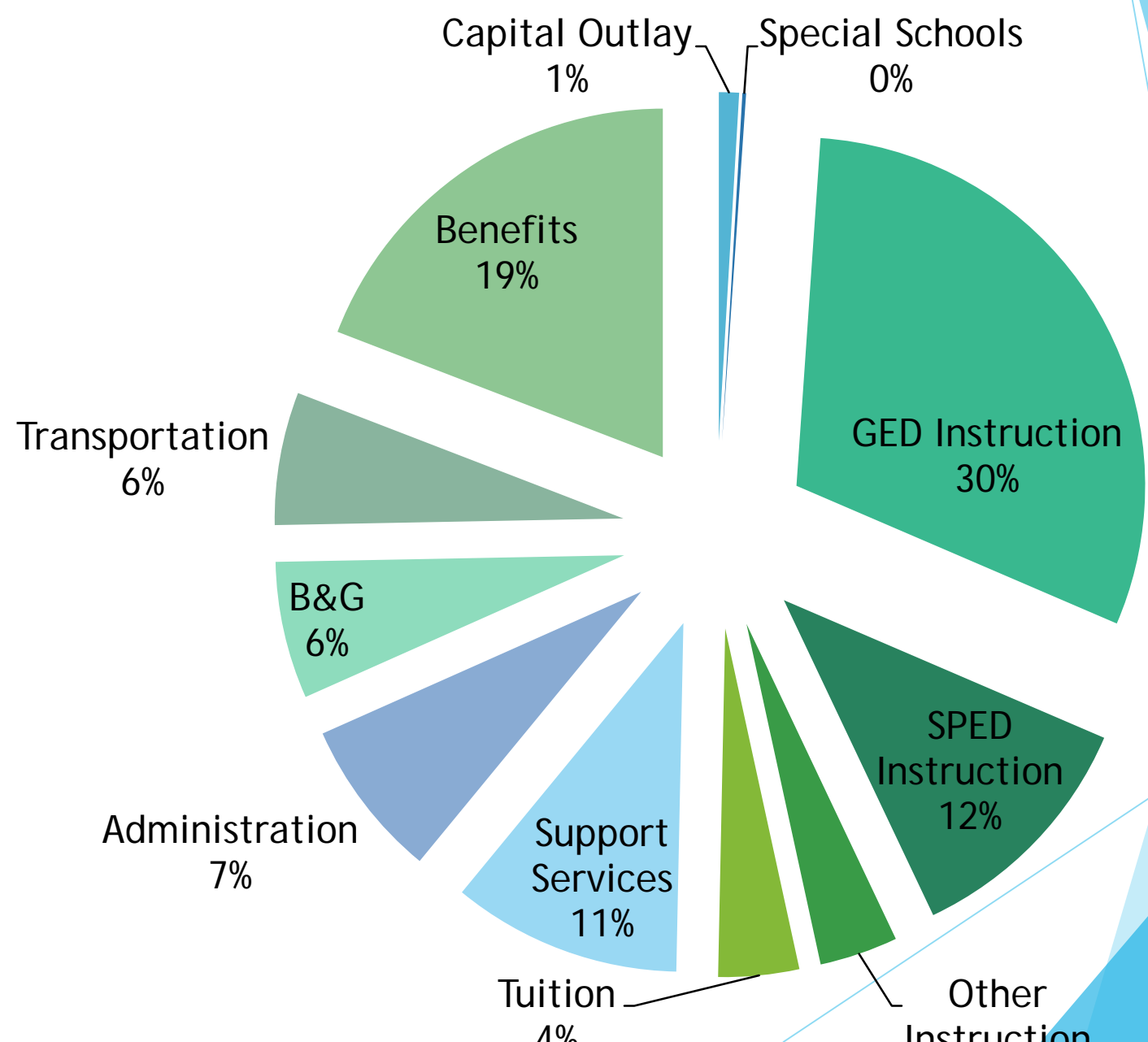
Personnel Costs in Proportions



Appropriations Comparison Operating Budget

	2016-17	2017-18	% Difference	% of Budget
Instruction - Regular	25,182,793	26,077,817	3.55%	30.36%
Instruction - Special	9,132,005	9,865,861	8.04%	11.49%
Other - Instruction	3,025,768	3,115,093	2.95%	3.63%
Tuition	4,098,417	3,213,597	-21.59%	3.74%
Support Services	8,673,452	9,132,876	5.30%	10.63%
Administration	5,774,140	6,336,419	9.74%	7.38%
Maintenance/Facilities	5,639,838	5,465,677	-3.09%	6.36%
Transportation	5,526,684	5,287,968	-4.32%	6.16%
Employee Benefits	15,631,053	16,443,703	5.20%	19.14%
Capital Outlay	1,187,533	801,533	-32.50%	0.93%
Special Schools	272,000	150,000	-44.85%	0.17%
Total	84,143,683	85,890,544	2.08%	100.00%

2017-18 Operating Budget Analysis



Appropriations Comparison Special Revenue Fund

	2016-17	2017-18	% Difference	% of Fund
Non-Public	165,000.00	148,824.00	-9.80%	7.09%
Title I	650,000.00	530,468.00	-18.39%	25.28%
Title II	150,000.00	93,642.00	-37.57%	4.46%
Title III	37,000.00	41,136.00	11.18%	1.96%
I.D.E.A.	1,533,167.00	1,284,362.00	-16.23%	61.21%
Total	2,535,167.00	2,098,432.00	-17.23%	100.00%

Appropriations Comparison

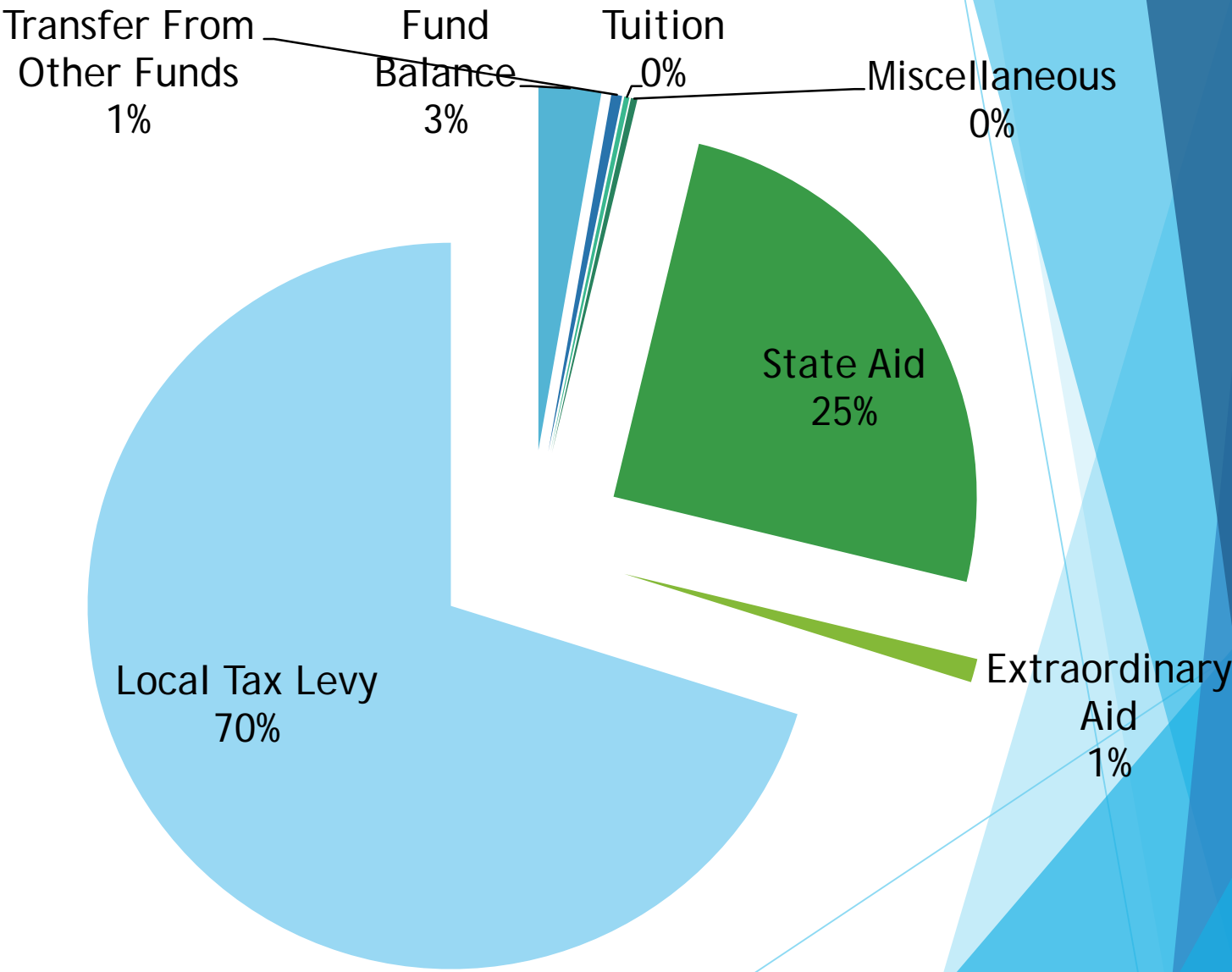
Debt Service Fund

	2016-17	2017-18	% Difference	% of Fund
Interest	1,531,805	1,303,277	-14.92%	36.27%
Principal	2,135,000	2,290,000	7.26%	63.73%
Total	3,666,805	3,593,277	-2.01%	100.00%

Revenue Comparison Current Fund

	2016-17	2017-18	% Difference	% of Budget
Fund Balance	2,885,000.00	2,385,000.00	-17.33%	2.78%
Tuition	150,000.00	200,000.00	33.33%	0.23%
Transfer From Other Funds	50,000.00	410,000.00	720.00%	0.48%
Miscellaneous	224,104.00	245,652.00	9.62%	0.29%
State Aid	21,456,838.00	21,460,290.00	0.02%	24.99%
Extraordinary Aid	700,000.00	900,000.00	28.57%	1.05%
Local Tax Levy	58,677,741.00	60,289,602.00	2.75%	70.19%
Total	84,143,683.00	85,890,544.00	2.08%	100.00%

2017-18 Revenue Analysis



Special Revenue Fund

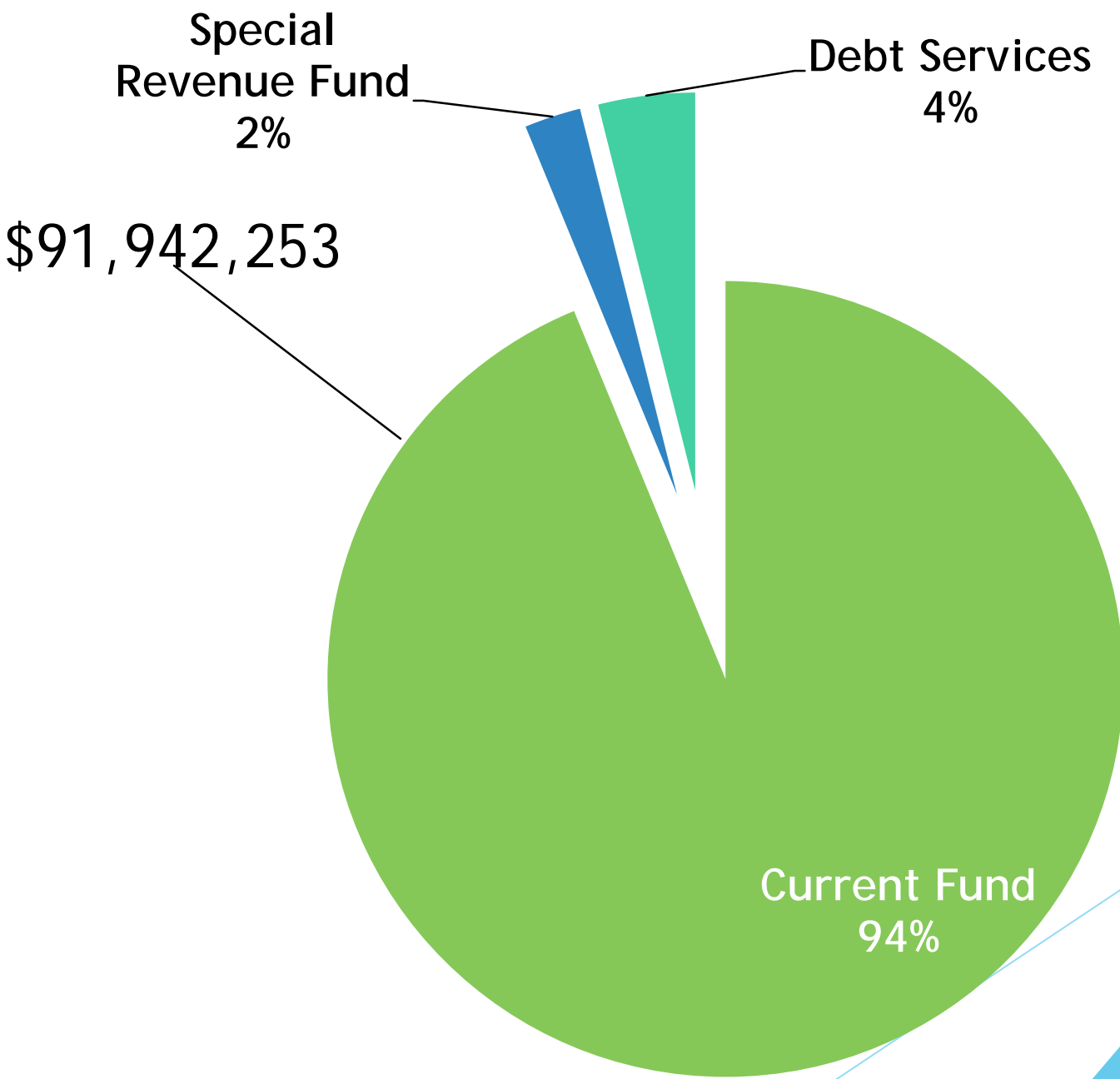
	2016-17	2017-18	% Difference	% of Fund
Non-Public	165,000.00	148,824.00	-9.80%	7.09%
Title I	650,000.00	530,468.00	-18.39%	25.28%
Title II	150,000.00	93,642.00	-37.57%	4.46%
Title III	37,000.00	41,136.00	11.18%	1.96%
I.D.E.A.	1,533,167.00	1,284,362.00	-16.23%	61.21%
Total	2,535,167.00	2,098,432.00	-17.23%	100.00%

Revenue Comparison

Debt Service Fund

	2016-17	2017-18	% Difference	% of Fund
Fund Balance	-	75,333	100.00%	2.10%
Debt Service Aid	89,600	72,278	-19.33%	2.03%
Local Tax Levy	3,577,205	3,445,666	-3.68%	95.89%
Total	3,666,805	3,593,277	-2.01%	100.00%

2017-18 Revenue Analysis



WHAT WILL IT COST?

Tax Impact for AVG Home (\$144,000)	2016-17	2017-18	\$ Difference
Current Fund	\$ 3,709.75	\$ 3,797.76	88.01
Debt Service Fund	\$ 226.16	\$ 217.05	(9.11)
TOTAL	\$ 3,935.91	\$ 4,014.81	78.90

- ▶ The proposed budget results in a

\$78.90

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

**THANK
YOU**