

SAYREVILLE SCHOOLS

BOARD OF EDUCATION

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

DRAFT 2/8/10

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

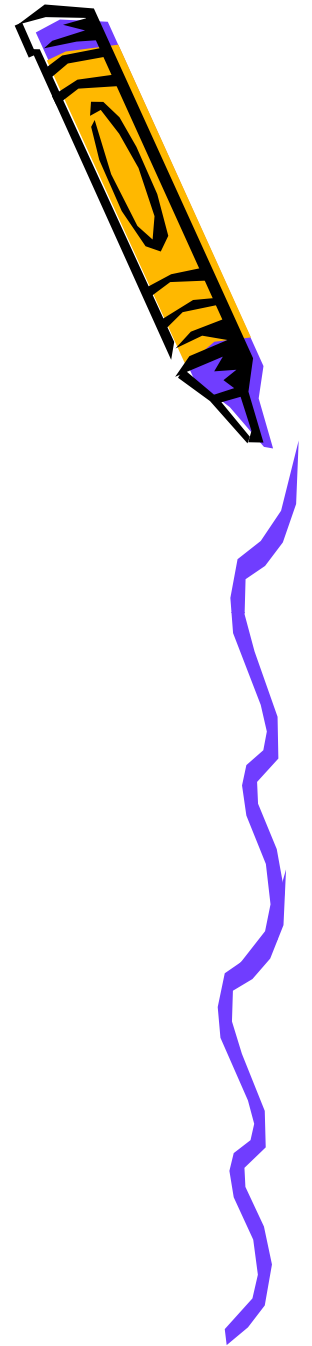


BUDGET PREPARATION

INPUT FROM

--- ADMINISTRATION, STAFF &
PUBLIC/PARENT/SEA

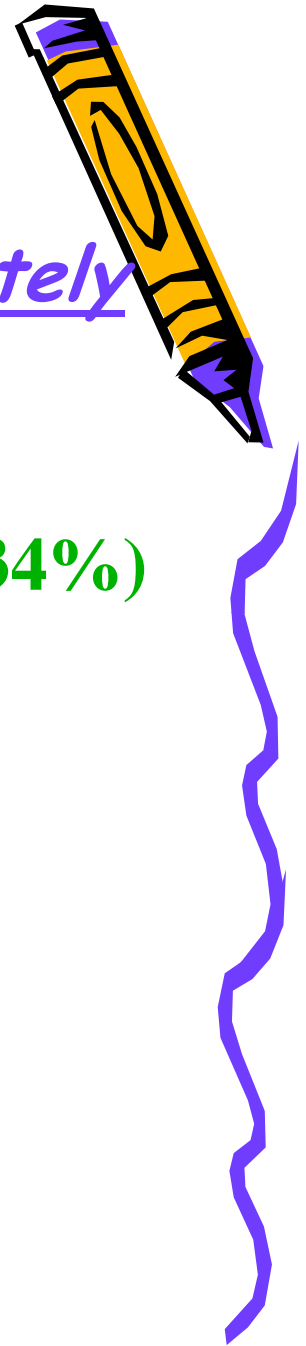
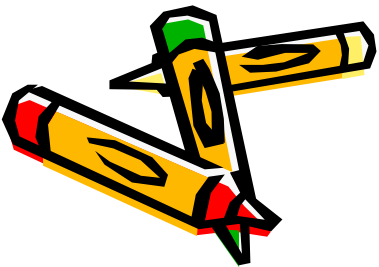
- Budget Bd/Community Review – February 16th
- Budget Parent (PIC) Review – Feb. 8th
- Budget Adoption – March 23rd
- Budget Hearing – March 30th



Reasons For Increases

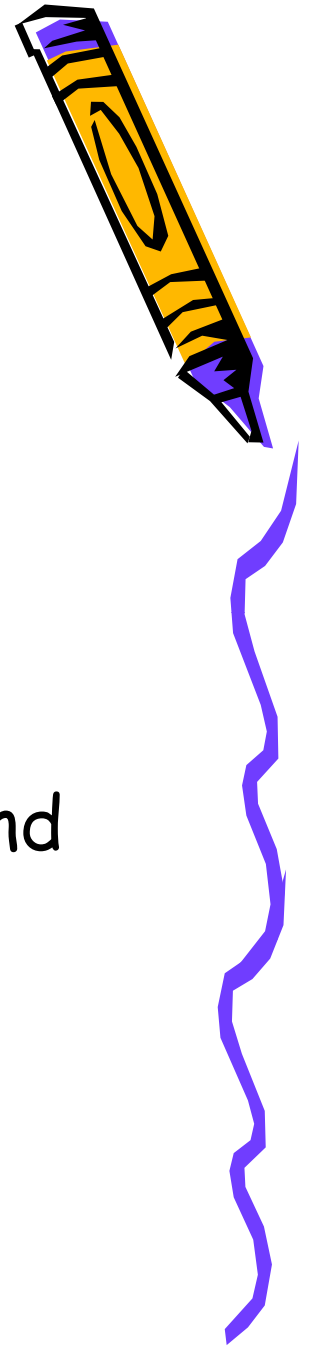
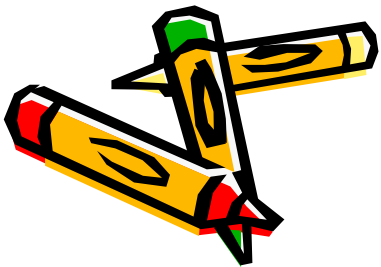
Increases in fixed costs are approximately 90% of the budget and beyond the Board of Education's Control:

- **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
4. Technology upgrades to infrastructure
5. Workbook consumables and supplies

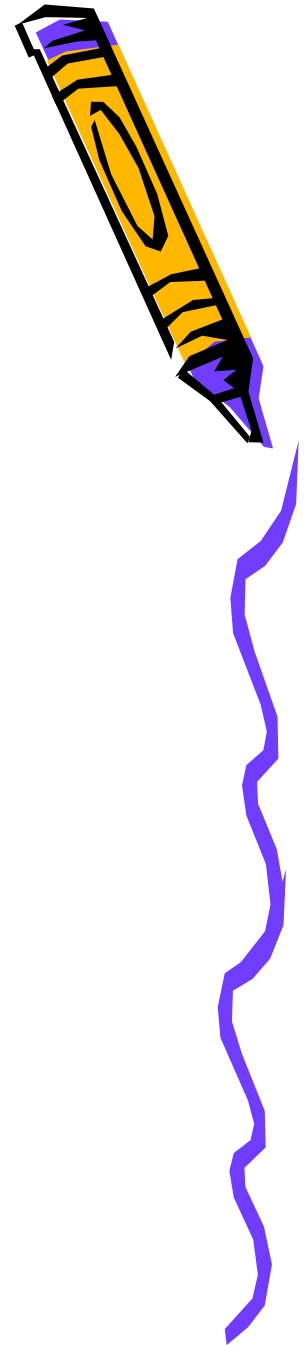


Staffing, Instruction and Curriculum 2010-11 (to keep enrollments and curriculum materials at present levels)

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

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

Appropriation Difference from FY2010 to 2011 =
\$990,060



Facility Work / Capital Projects 2010-11



- Roof Replacement - MS \$960,000
- 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

\$1,046,000



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

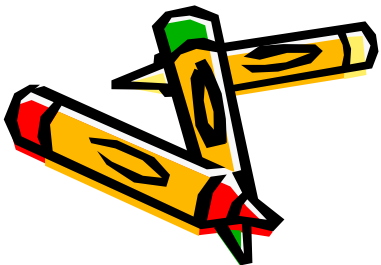
Middle School **143** 1378 1403 1379

9 – 12

High School **150** 1654 1663 1688

District Staff **179**

Total **779** **5783** **5879** **5924**

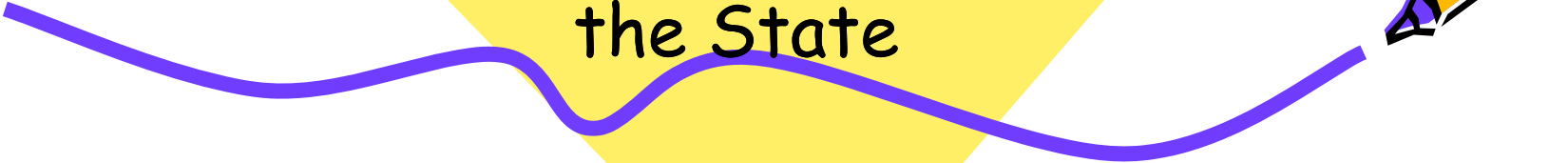




Comparative Spending
Guide Analysis

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

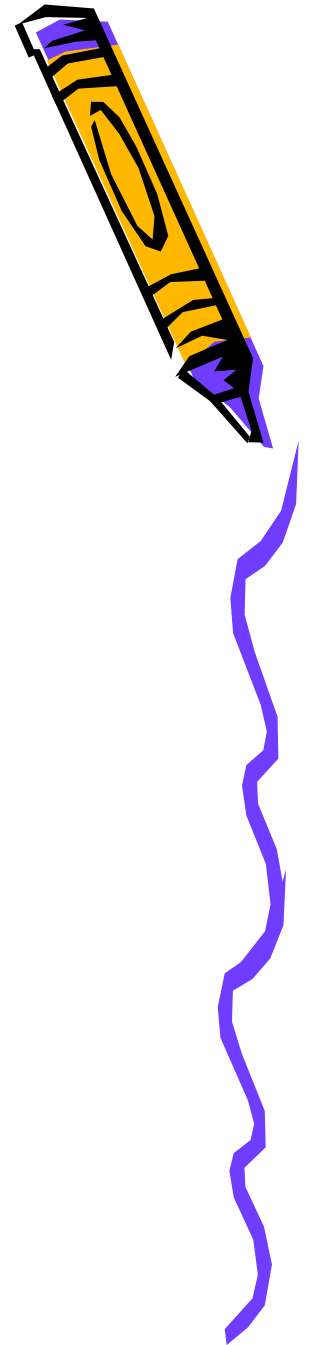
State Average = 161.8:1 (\$114,928)

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

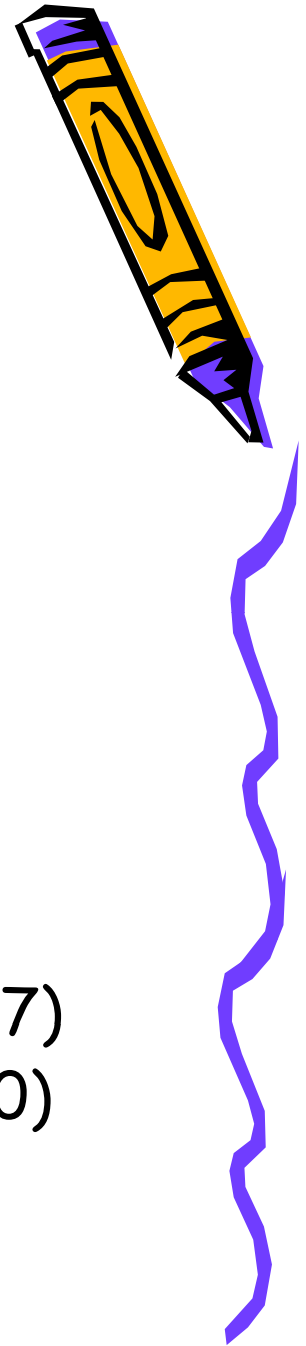
State Average = 76.1:1 (\$73,751)

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

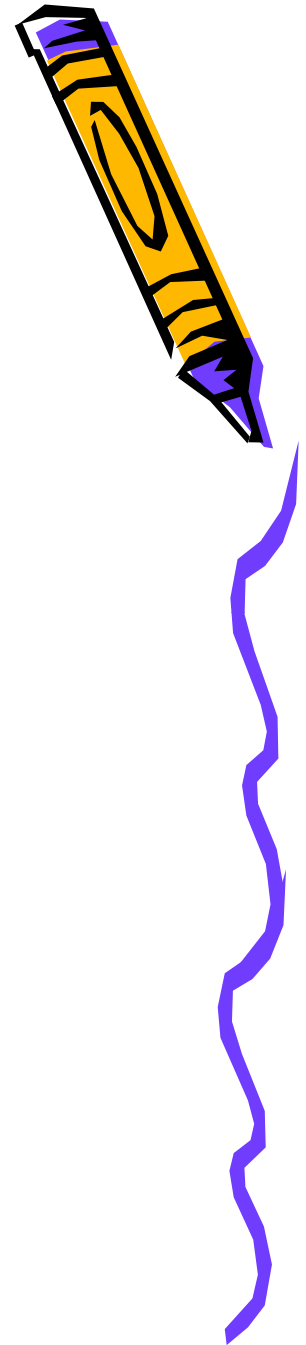
\$13,632

Sayreville Per Pupil Cost

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

(76.1% of State Spending)

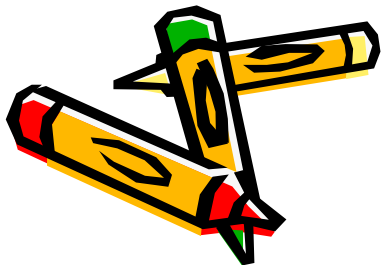
which is **\$3,255** below the state average.



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 Svcs	(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)

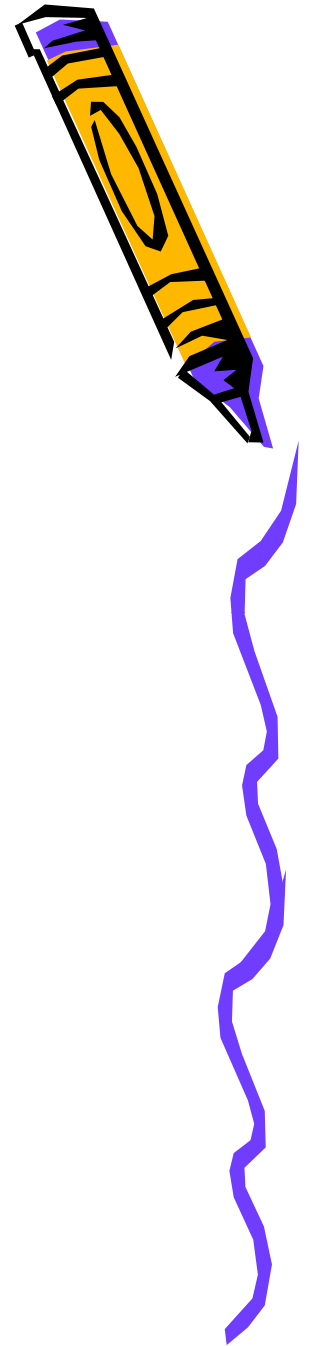


			\$PP Difference
• Sayreville	\$10,377	4 th	
• Carteret	\$10,967	6 th	\$ 590
• East Brun	\$13,057	59 th	\$2,680
• Edison	\$11,576	21 st	\$1,199
• Monroe	\$13,426	64 th	\$3,049
• New Brun	\$16,234	93 rd	\$5,857
• North Brun	\$12,204	33 rd	\$1,827
• Old Bridge	\$11,428	11 th	\$1,051
• Perth Amboy	\$15,228	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

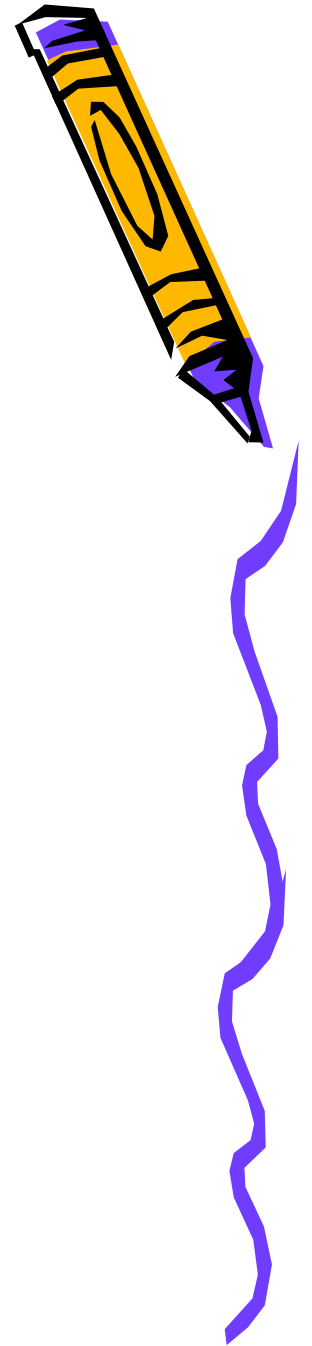
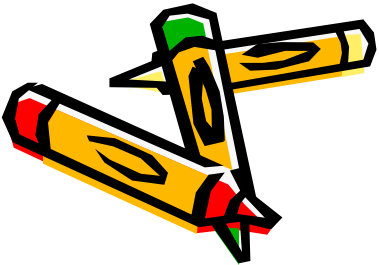
- Sayreville ranked out of 105 districts with an enrollment of 3,500+ students:
 - 6th lowest in PPE in 2006-07
 - 5th lowest in PPE in 2007-08
 - 4th lowest in PPE in 2008-10



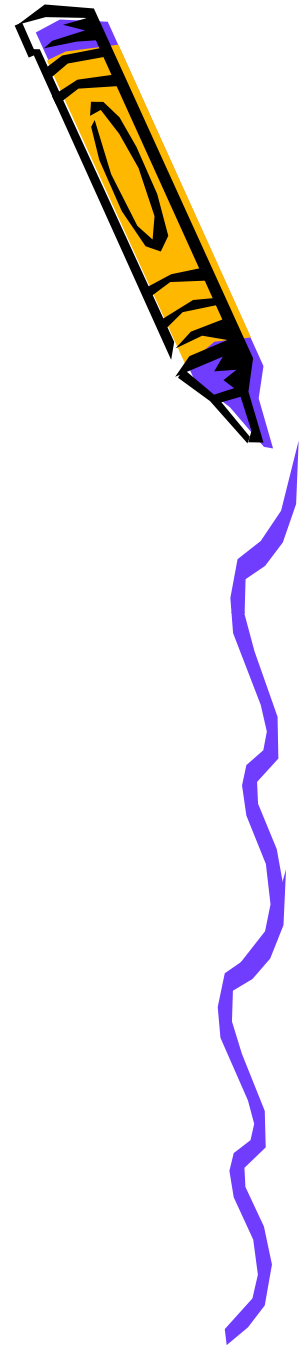
State Aid

- Sayreville received a TBD

increase/decrease in
state aid...



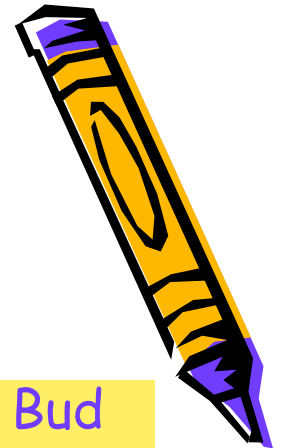
Revenue Comparison



	2009 – 2010	2010-2011	%Incr.	% of Bud
• Fund Balance	= \$2,000,000	\$2,000,000	0%	2.62%
• Interest	= \$ 100,000	\$ 100,000	0%	.13%
• Misc.	= \$ 272,000	\$ 280,564	3.15%	.37%
• State Aid	= \$21,948,444	\$21,948,444	0%	28.80%
• <u>Local Tax Levy</u>	= \$50,912,157	\$51,893,653	1.93%	68.08%
• Revenue Total	= \$75,232,601	\$76,222,661	1.32%	100%



Appropriations Comparison



	2009-10	2010-11	% Incr	% of Bud
• Salaries	43,951,007	45,722,813	4.03%	59.99%
• Benefits	11,121,092	12,082,885	8.65%	15.85%
• Other	6,113,624	5,950,322	-2.67%	7.81%
• Tuition	4,445,957	4,068,400	-8.49%	5.34%
• Trans	3,878,256	3,923,017	1.15%	5.15%
• Capital Out	2,453,500	1,410,032	-42.53%	1.85%
• Utilities	1,931,000	1,918,000	-0.67%	2.52%
• Maint/Fac	1,338,165	1,147,192	-14.27%	1.50%
• Total	75,232,601	76,222,661	1.32%	100%

Appropriation Difference from FY2010 to 2011 = \$990,060

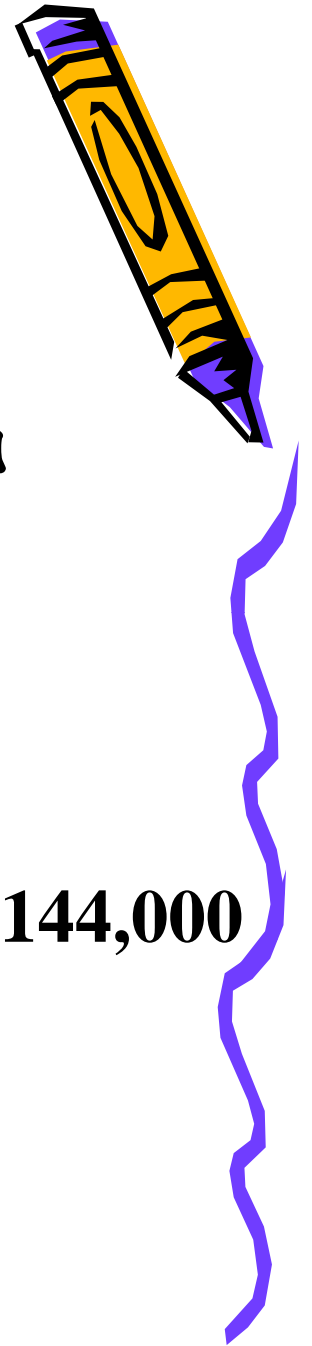
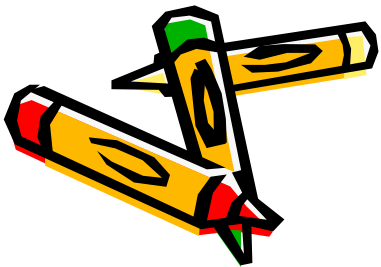


WHAT WILL IT COST?

- The proposed budget results in a

\$55

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



Five Year Tax Impact Comparison

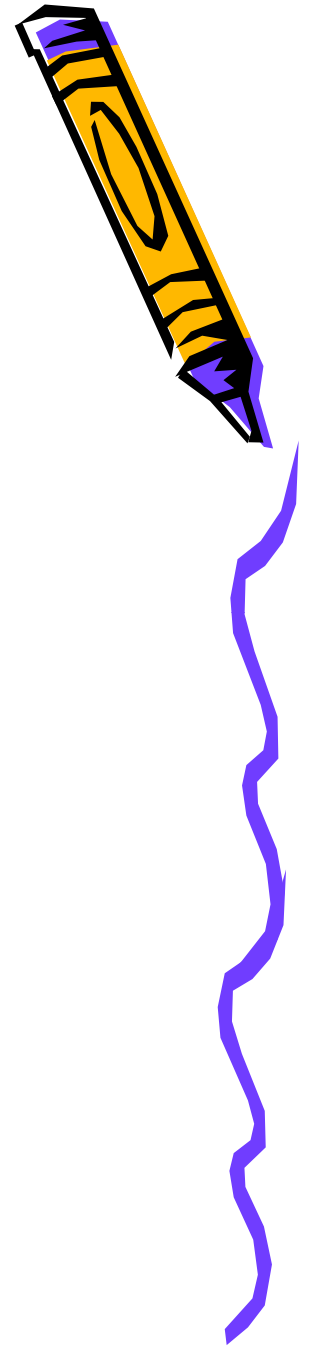
2006 - 2007 Tax Increase
\$202 (Actual)

2007 - 2008 Tax Increase
\$88 (Actual)

2008 - 2009 Tax Increase
\$32 (Actual)

2009 - 2010 Tax Increase
\$73 (Actual)

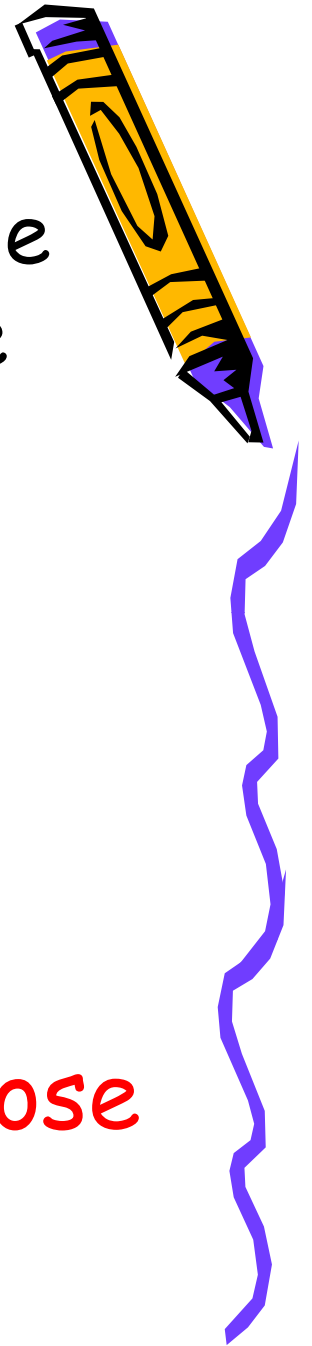
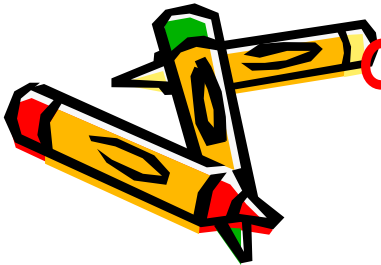
2010 - 2011 Tax Increase
\$55 (Proposed)/\$____ (Actual)



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 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!**

