



LESTER C. NOECKER SCHOOL
ROSELAND SCHOOL DISTRICT

2024-2025

Preliminary Budget Review

April 25, 2024

The Budget Process

November/January

All Teachers & Administrators

February/March

Finance Committee: Michael Gesario & Angelica Villopoto

March 14th

Preliminary Budget Presented & Board Approval

April 25th

Final Budget Public Hearing & Board Approval



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Primary Goals

- Maintain Class Sizes
- Maintain Current Programs
- Continue to Focus on Student Achievement & Experience
- Continue to Focus on Health & Wellness
- Maintain Our Beautiful Facilities
- Be Fiscally Prudent



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Need to Know:

- 2% of (Adjusted) Tax Levy = \$181.6k
- Banked Cap: None Available
- Health Benefits Adjustment of .69% = \$62.5k
- Additional State Aid of \$24.6k

Through prudent long-range fiscal planning and full utilization of available state and federal grants and resources, we are able to meet our community's & district's needs with this increase.



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Maintaining & Strengthening Programs

2024-2025

- Maintain Supplies & Materials (as our student population increases)
- Continue to Support Our Instructional Initiatives
 - SEL-Mental Health Support
 - Assessment/Academic Resources Focusing on Science of Reading
- Funding for Data Analysis, Literacy, Math, SEL, Professional Development, Parent Support, and Related Materials
- Staffing - No Addition to the Budget.
 - Increase Music Position from PT (.6) to FT (1) to provide more Music instruction and support coverages for other teachers.
 - Occupational Therapist will be a FT district employee rather than outsourced.



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Transportation

Continue Courtesy Busing

Growing Our Special Education Department

Year-over-year the district has made a financial commitment to support our special education programs. Some items are required and out of our budgetary control (out-of-district students, SE transportation, enrollment) but growth and improvement of the department is consciously planned and budgeted.

School Year	Addition
2020-2021	Special Education Teacher Increased LDTC from 2.5 to 3.0 Days
2021-2022	Special Education Teacher Increasing LDTC from 3.0 to 4.0 days
2022-2023	Special Education Aide Special Education Teacher
2023-2024	Special Education Aide 0.5 ESL / 0.5 Special Education Teacher Increasing LDTC from 4.0 to Full Time 5% Salary Increase for Special Education Aides
2023-2024	Increase Music Position from PT (.6) to FT (1)



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Additional Annual Allocations and their Impacts on the 2024-2025 Budget

- Salary Increases (Pending Negotiations)
- Health Care Cost Increases
 - Medical (+9%)
 - Dental (+2%)
 - Rx (+9%)
- Increase in Liability Insurance (+20%)



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Proposed Maintenance Projects

- Univent Maintenance & Safety Inspections
- Gym Floor Refinishing
- Breaker Panel Installation
- Repairs to Brick Face & Fascia on Building
- Painting of Overhangs
- Replace Main Entrance Sign
- Sewer Cleaning
- Water Lead Testing
- Other Routine Maintenance Projects

If projects are completed for less than estimated, funds are returned to the Maintenance Reserve Account for use in subsequent years' Maintenance Projects. *These are all part of the Board approved M-1 Maintenance Plan*



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CAPITAL PROJECT NEWS

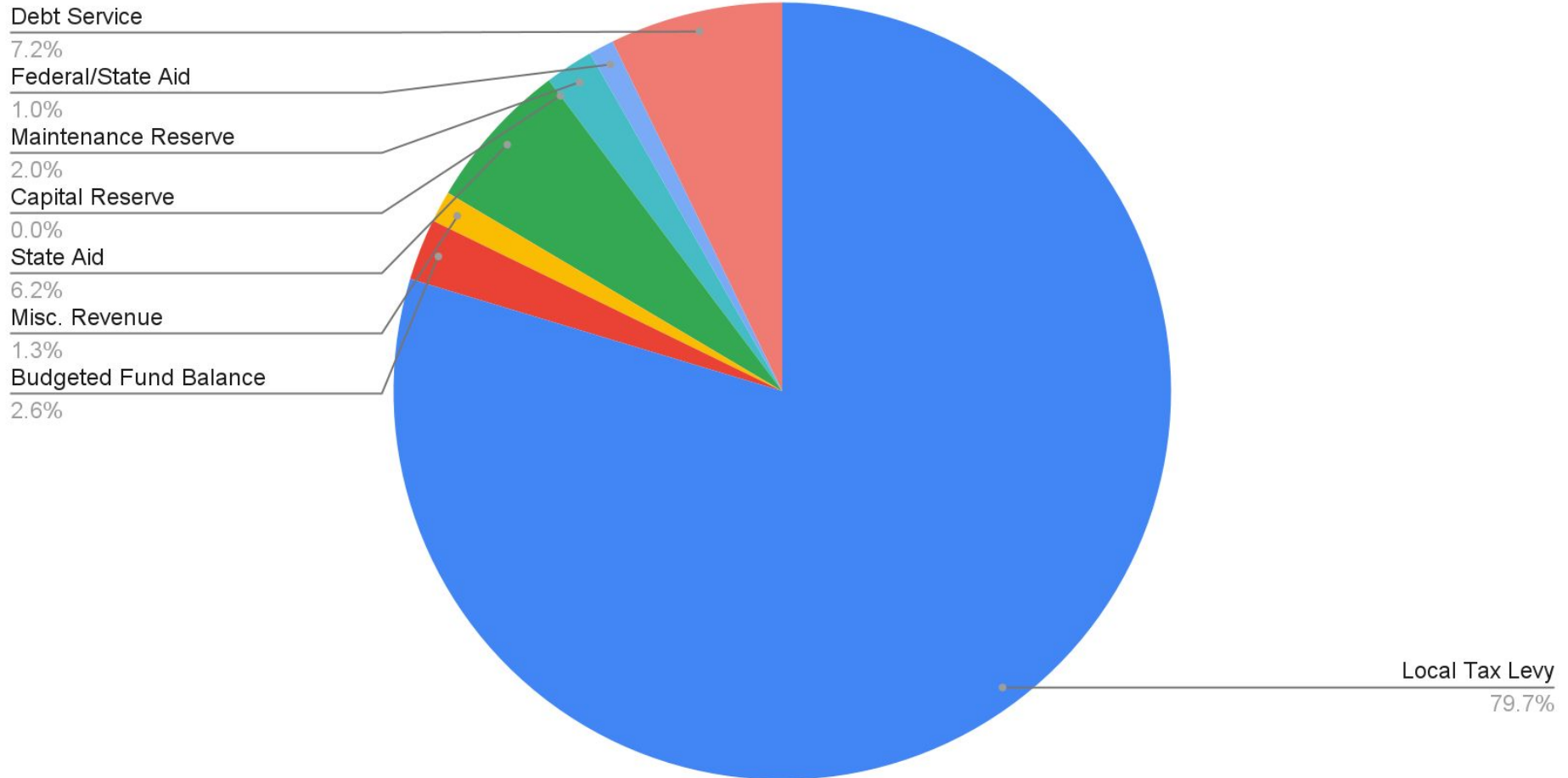
Proposed Capital Projects

(Capital Reserve - not part of the tax levy)

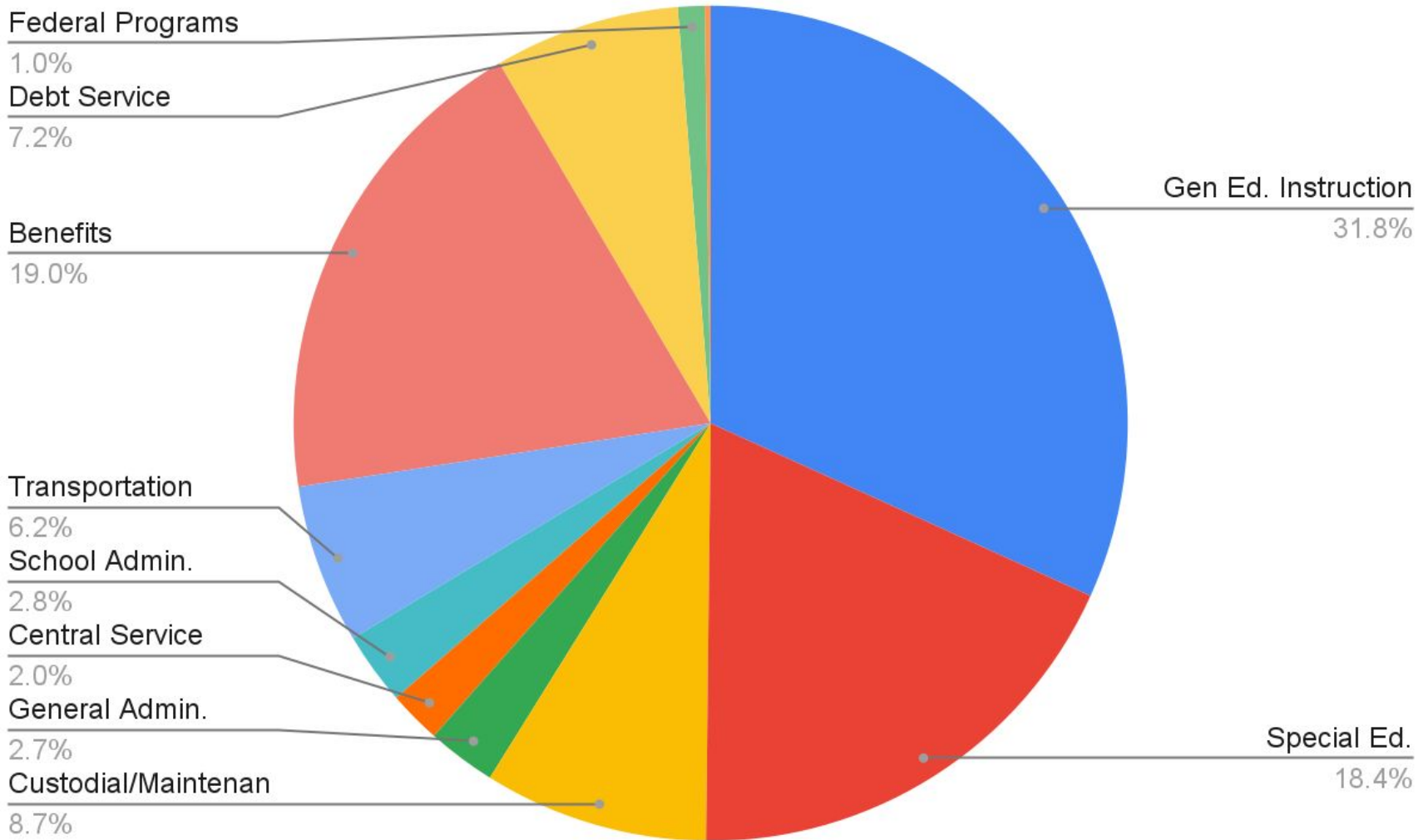
- No Capital Projects Are Planned

These are all Strategic and Long Range Facilities Plans!

Sources of Revenue - \$11,706,348



Budget Expenditures - \$11,706,348





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Tax Impact Based on Assessed Value, Not Market Value

Average assessed home value* = \$470,400
(Based on prior year due reassessment)

Tax Levy Increase: 2.0%

Adjusted Tax Levy Increase: 1.81%

Health Benefits Adjustment: .69%

Increase For Year: \$78.12

Increase Per Month*: \$6.51



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Thank you!

Any Questions?



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What Happened Since The Last Budget?

Each year we build a budget based upon known/unknown factors; many of which are up to 18 months in the future!
Since the approval of the 2023-24 budget last Spring:

- Cost of Health Benefits increase
- Cost of Property & Casualty Insurance
- Cost of PERS Pension Payment
- Cost of Special Education Expenses