



LESTER C. NOECKER SCHOOL
ROSELAND SCHOOL DISTRICT

2022-2023

Final Budget Review

April 27, 2022

The Budget Process

All Teachers/Administrators (November-January)

Finance Committee (February/March)

Finance Committee: Allison Scaraggi, Michael Gesario

March 14th

Preliminary Budget Presented

& Board Vote

April 27th

Final Budget Presented to the Public

& Board Vote



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- Health and Safety
- Continue to Support the Strategic Plan
 - *Service & Community*
 - *Future Ready Curriculum & Instruction*
 - *Character Development*
 - *STEAMed & Engaged*
- Maintain Class Sizes & Current Programs
- Continue to Focus on Student Achievement & Experience
- Maintain Our Beautiful Facilities
- Be Fiscally Prudent

Primary Goals



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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 2021-22 budget last Spring:

- Facilities and Maintenance Items (cleaning supplies, health & safety items) (-)
- Additional Technology Costs (-)
- Socially-Distanced Transportation (-)

**What
Happened
Since The
Last
Budget?**



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Need to Know:

- **Our 2% tax levy = \$172k**

2.0%

We are NOT eligible to use:

- Banked Cap
- No Waivers are available
- We cannot increase the tax levy without a referendum

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 at a 2% tax levy.



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Maintaining & Strengthening Programs 2022-2023

- Maintain All Staff & Programs
- Additional Special Education Teacher and an Aide
- Supplies & Materials (as our 5th grade sections move to 6th)
- Continue to Support Our Instructional Initiatives
 - Utilize ESSERII funding for SEL-Mental Health Support and Assessment/Academic Resources
 - (Continue to) Utilize ESEA funding for literacy, SEL, professional development, inclusivity training, parent support, and related materials



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Transportation

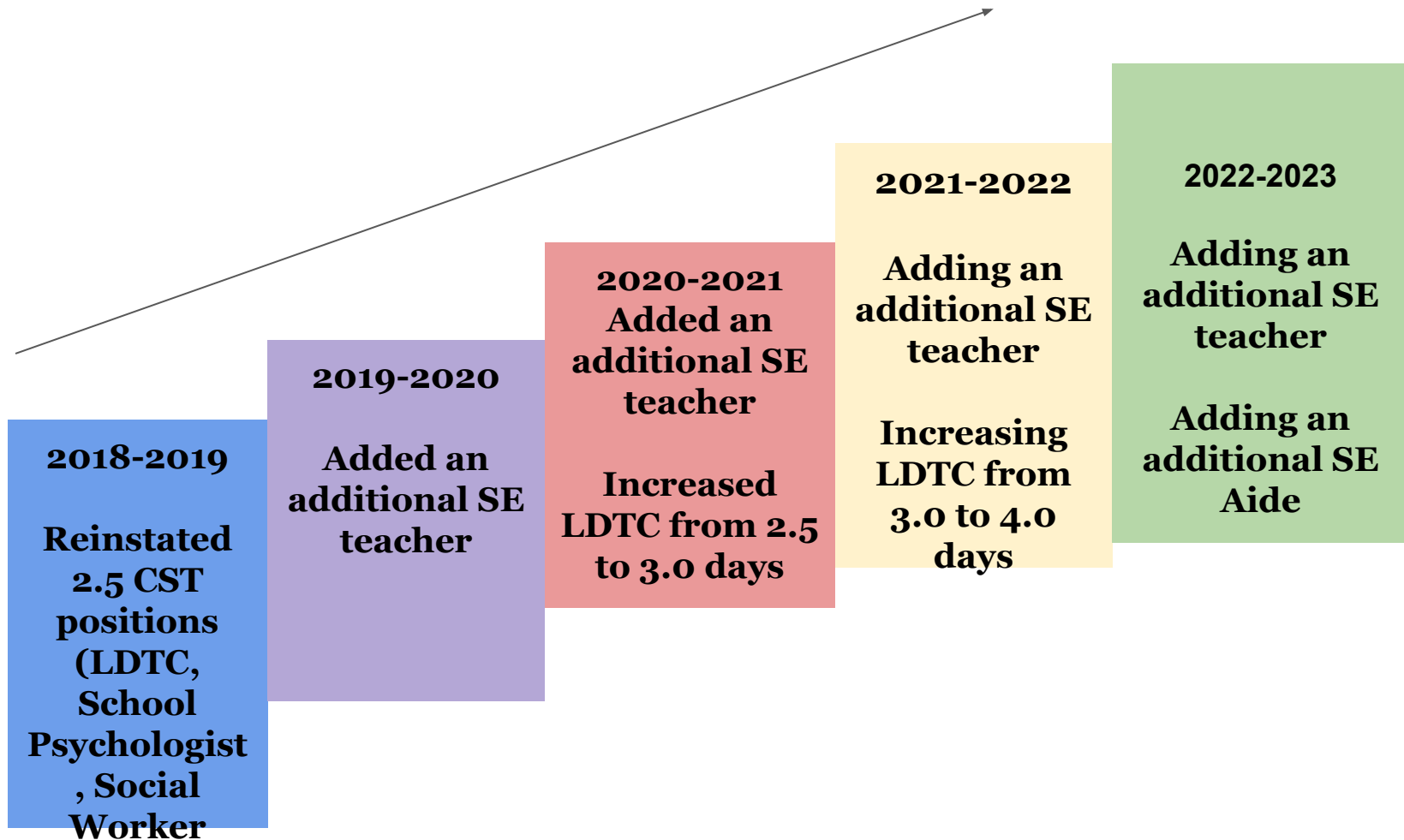
We will continue to follow state, federal, and DOH recommendations pertaining to social distancing.

Courtesy Busing will continue.

Non-mandatory Bus Aides have been eliminated.

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.





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Additional Annual Allocations and their Impacts on the 2022-2023 Budget

- Salary Increases (We have budgeted for 3.3%.)
- Health Care Cost Increases
 - Medical +8%
 - Dental +3%
 - Rx +8%
- Increase in Liability Insurance (+13.5%)
- Increase in Workers Compensation Costs (+2%)



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Proposed Inclusions

Maintenance Projects

These are all part of the Board approved M-1 Maintenance Plan

- Repairs and Inspections to the Roof and Skylights
- Univent Maintenance & Safety Inspections
- Inspections and Repairs to Play Scapes & Swings
- Asbestos Maintenance and Repairs
- Maintenance and Repairs to Boiler System

If projects are completed for less than estimated, funds are returned to the Maintenance Reserve Account for use in subsequent years' Maintenance Projects.



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CAPITAL PROJECT NEWS

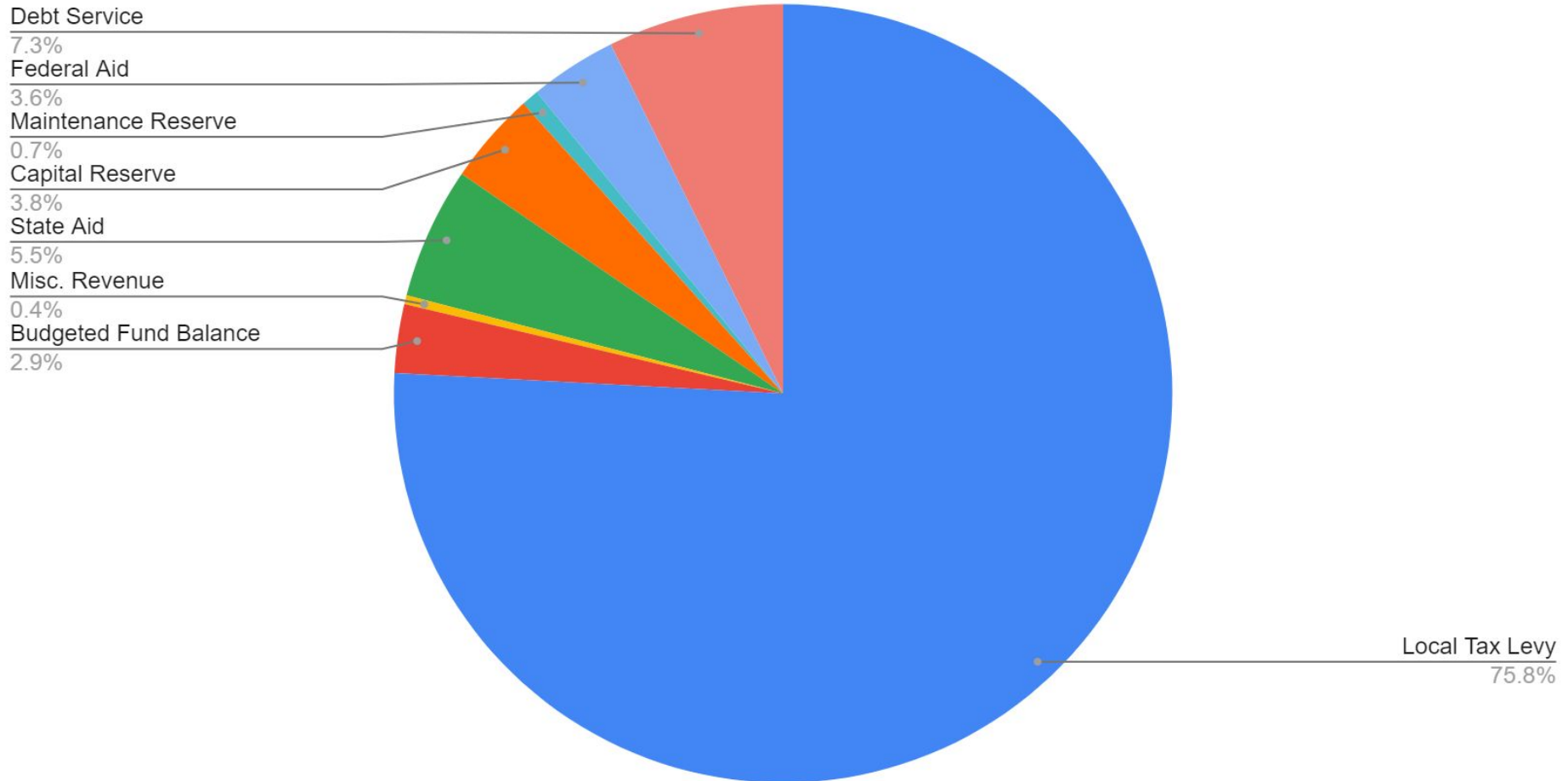
Proposed Inclusions Capital Projects

(Capital Reserve - not part of the tax levy)

These are all Strategic and Long Range Facilities Plans!

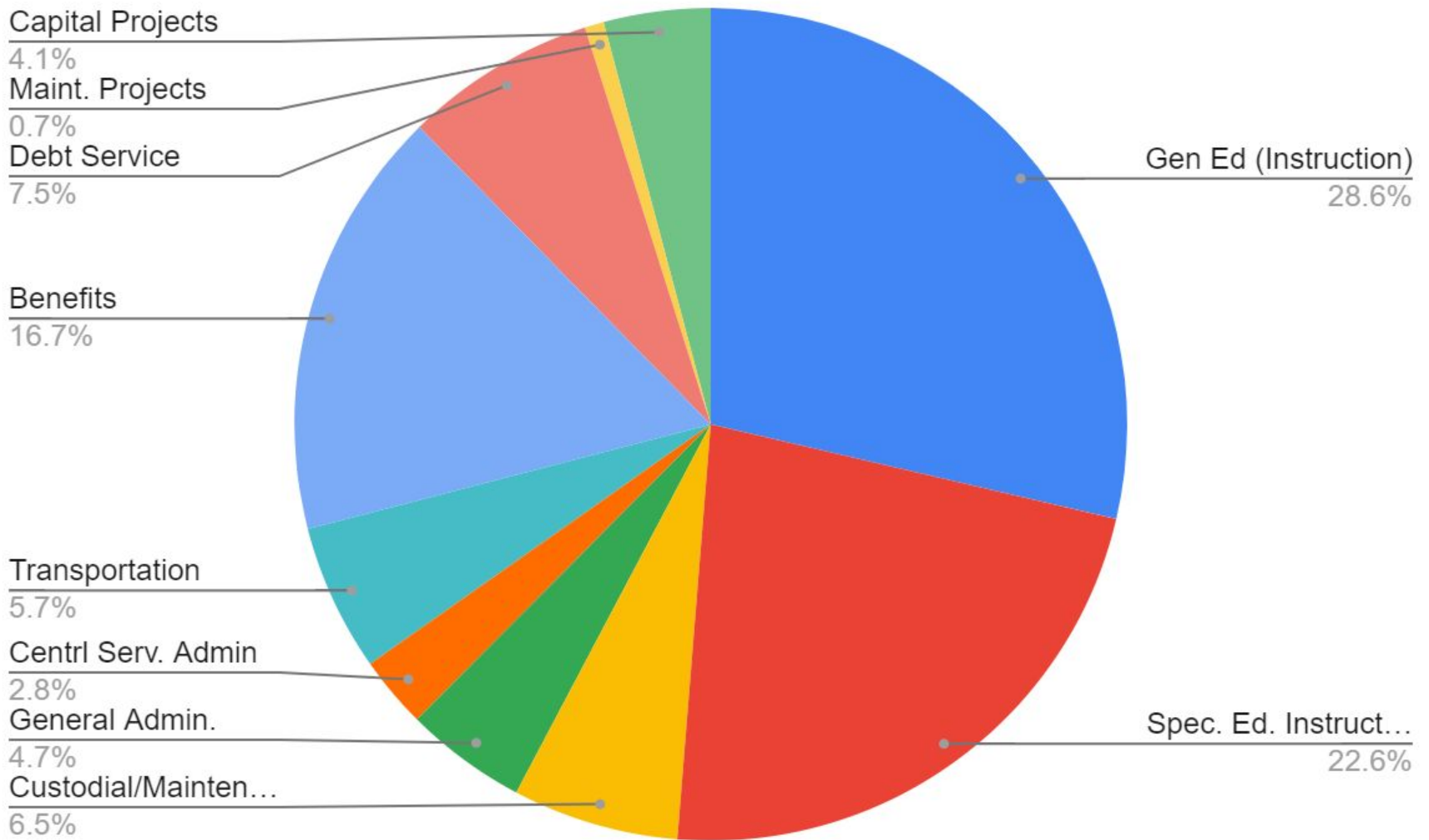
- Replace Five Electrical Breaker Panels
- Replace Walkways & Curbs where needed in the front of the Building
- Resurface the oldest section of the roof.

Sources of Revenue- \$11,568,683



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Budget Expenditures- \$11,568,683



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Tax Impact Based on Assessed Value, Not Market Value

“Average” assessed home value* = \$468,900

Tax Levy Increase: 2.0%

Increase For Year*: \$69.64

Increase Per Month*: \$5.80