

2023-2024

Final Budget Presentation

April 27, 2023

The Budget Process

November/January

All Teachers & Administrators

February/March

Finance Committee: Allison Scaraggi & Michael Gesario

March 16th

Preliminary Budget Presented & Board Vote

April 27th

Final Budget Public Hearing & Board Vote



LESTER C. NOECKER SCHOOL
ROSELAND SCHOOL DISTRICT

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



LESTER C. NOECKER SCHOOL
ROSELAND SCHOOL DISTRICT



Need to Know:

- Our 2% tax levy = \$175k
- Banked Cap: None Available
- Health Benefits Adjustment of 1.7% = \$149k
- Additional State Aid of \$132.8k



LESTER C. NOECKER SCHOOL
ROSELAND SCHOOL DISTRICT

Maintaining & Strengthening Programs

2023-2024

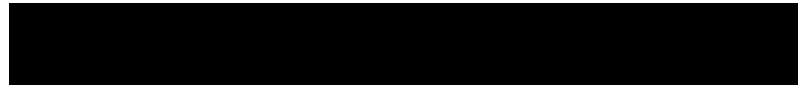
- Maintain All Staff & Programs
- Expand BSI Support through Scheduling
- Additional .5 ESL / .5 Special Education Teacher
- LDTC (CST) from 4.0 days to Full Time Position
- Supplies & Materials (as our student population increases)

- Continue to Support Our Instructional Initiatives
 - SEL-Mental Health Support
 - Assessment/Academic Resources
- Funding for data analysis, literacy, math, SEL, professional development, parent support, and related materials

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Transportation



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

2017-2018 Special Education Teacher

2018 - 2019 2.5 LDTC, School Psychologist, & Social Worker 2019-2020 Special
Education Teacher

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

Special Education Aide

5% Salary Increase for Special Education Aides

2023-2024

0.5 ESL / 0.5 Special Education Teacher

Increasing LDTC from 4.0 to Full Time



A LOOK
at the
BUDGET

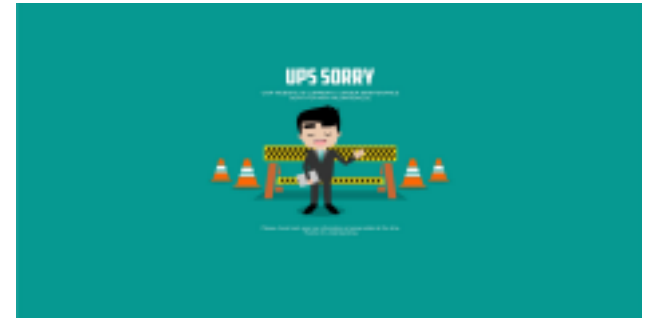
Additional Annual Allocations and their Impacts on the 2023-2024 Budget

- [REDACTED]

- Health Care Cost Increases
 - Medical (+10%)
 - Dental (+3%)
 - Rx (+10%)
- Increase in Liability Insurance (+20%)
- Increase in Workers Compensation Costs (+5%)



LESTER C. NOECKER SCHOOL
ROSELAND SCHOOL DISTRICT



Maintenance Projects

Proposed Maintenance Projects

- Univent Maintenance & Safety Inspections
- Gym Floor Refinishing

- Building Management System Repairs & Upgrades (HVAC controls)
- Maintenance and Repairs to Boiler System
- Repairs to Brick Face & Fascia on Building
- Roof Repairs & Inspections

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 ⁹



Proposed

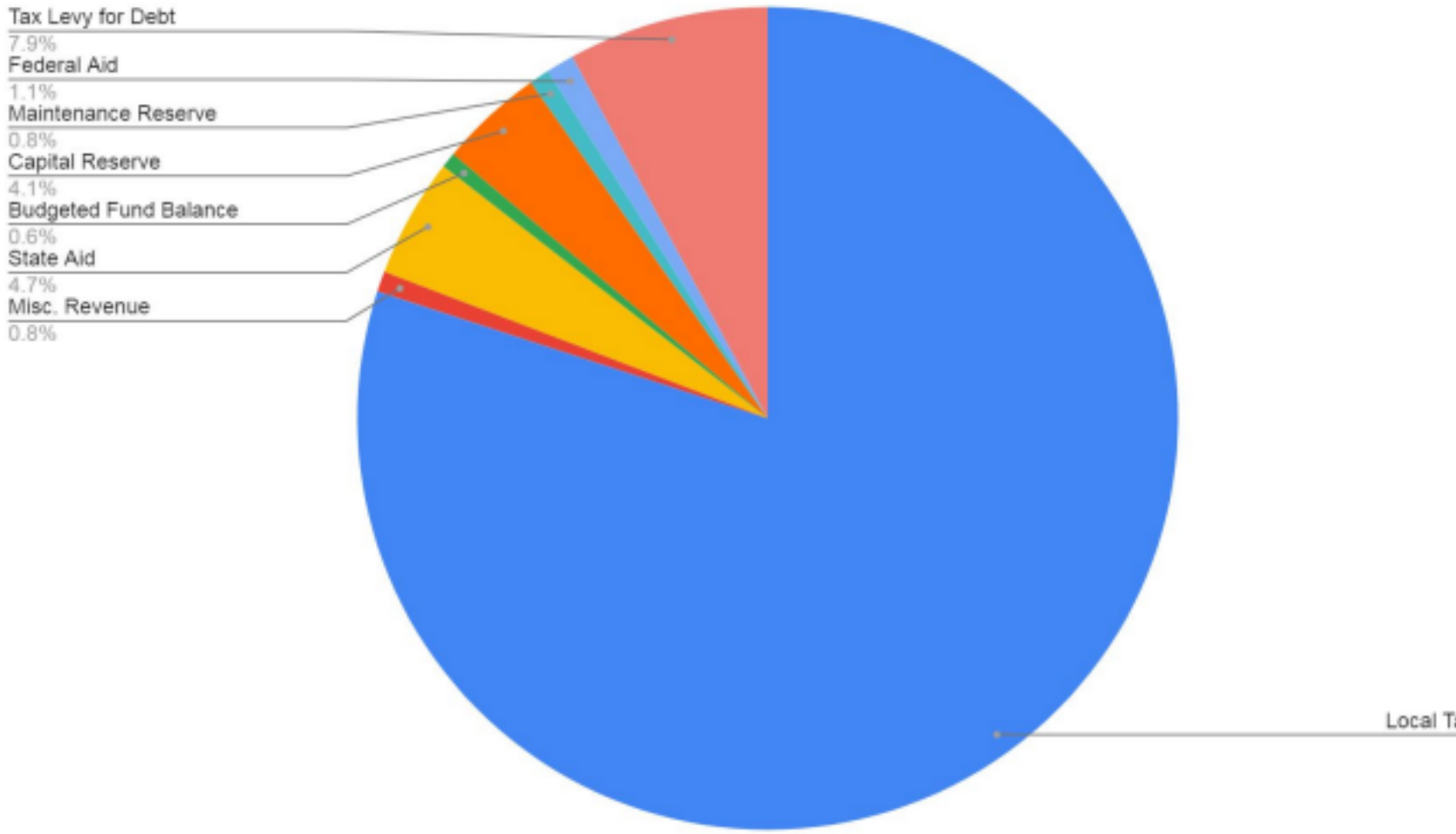
Capital Projects

(Capital Reserve - not part of the tax levy)

- Security Camera System Updated
- Entry Access System Updated
- New Technology Servers and Installation
- Outside Pavers & Drainage Project
- Preliminary Professional Service Fees for Referendum Project

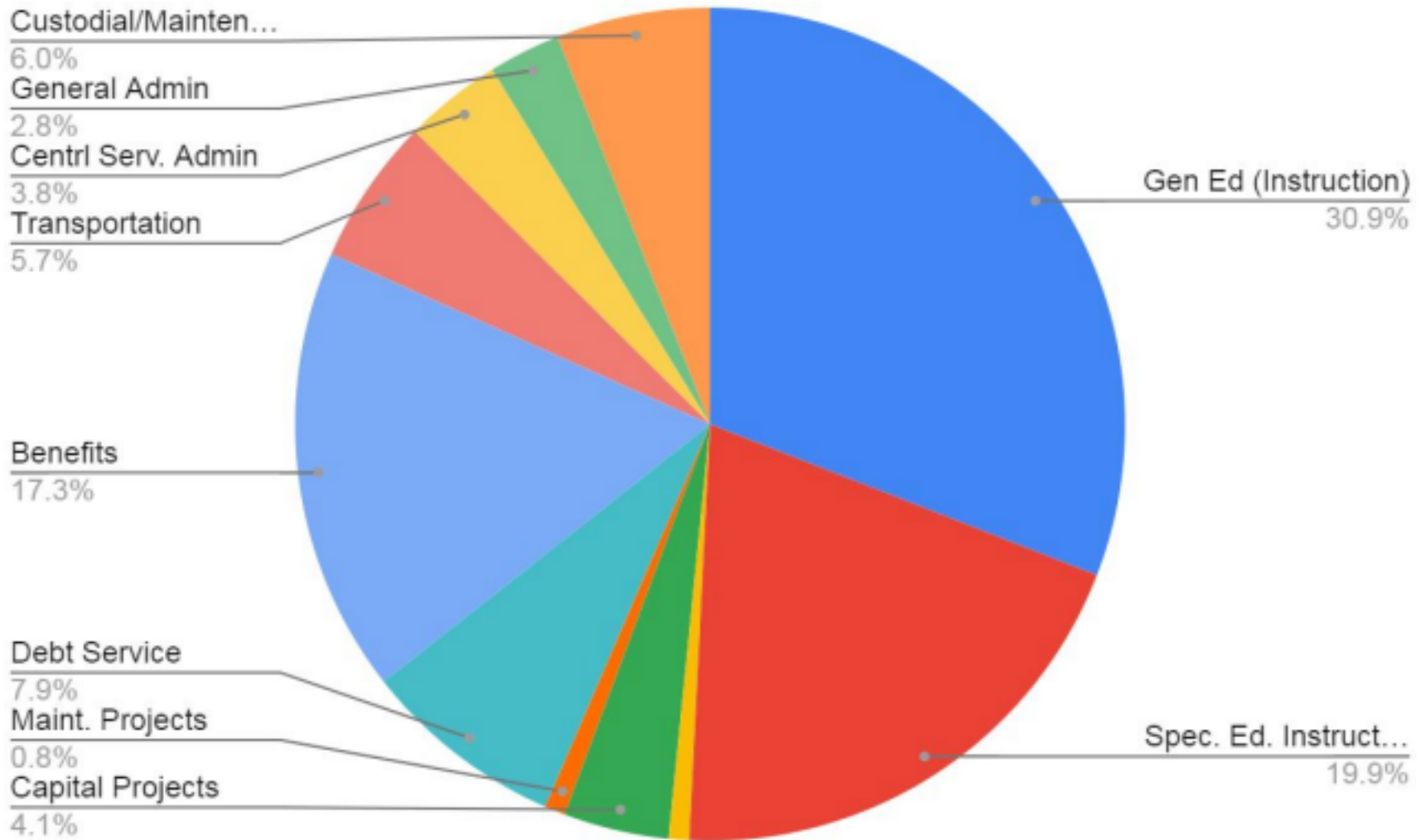
These are all Strategic and Long Range Facilities Plans!

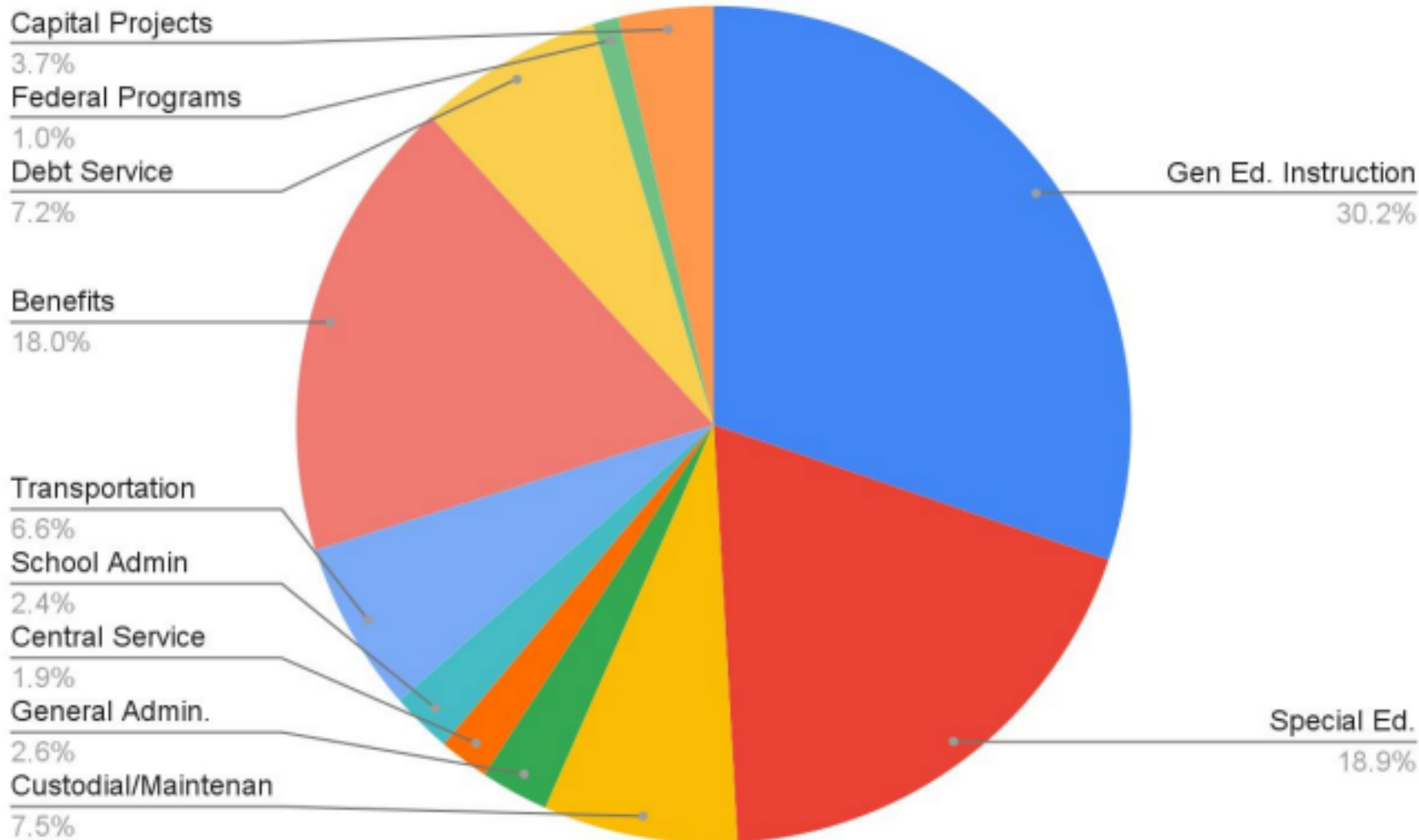
Sources of Revenue - \$11,730,963



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Budget Expenditures - \$11,730,963







Tax Impact Based on Assessed Value, Not Market

Value “Average” assessed home value* =

\$470,400

Tax Levy Increase: 2.0%

Health Benefits Adjustment: 1.7%

Increase For Year: \$65.28

Increase Per Month*: \$5.44