



LESTER C. NOECKER SCHOOL

ROSELAND SCHOOL DISTRICT



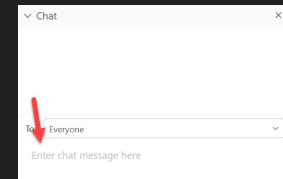
Roseland Board of Education

Final Budget Meeting
April 28, 2020
7:30 PM

- **All attendees will be muted** on entry and will be muted for the duration of the meeting.
- Please use the **chat functionality** to send questions and comments to the Board of Education. These questions/comments will be read aloud by a member of the Board of Education during the public comment section of the meeting.

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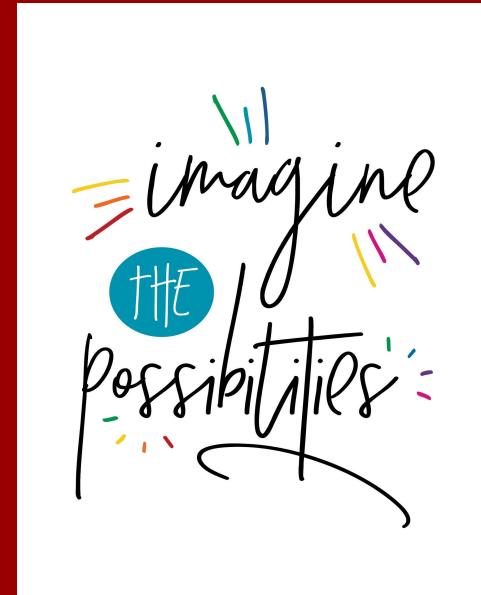


- I. **CALL TO ORDER** – Mr. Gorman, Board President
- II. **STATEMENT OF COMPLIANCE**
- III. **FLAG SALUTE**
- IV. **BOARD PRESIDENT REPORT**
- V. **COMMITTEE REPORTS**
- VI. **SUPERINTENDENT REPORT**
- VII. **BUSINESS ADMINISTRATOR/BOARD SECRETARY REPORT**
 - Budget Presentation

Principal Search Update!

Principal Interview Committee:

- Deanne Somers, Superintendent
- Mark Mansour, Supervisor of Special Services
- JoAnn Brady, 4th Grade Teacher (selected by REA)
- Richard Celebre, SE Inclusion Teacher (selected by REA)
- Suzanne Brock, SE Parent/Primary Grades' Parent
- Suzanne Sayers, Upper Grades' Parent



After three Zoom interviews (and one in-person meeting!), we are thrilled to announce that Mr. Raul Sandoval will be joining the Lester C. Noecker School family as Principal on July 1st!



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2020-2021

Final Budget Presentation

April 28, 2020

The Budget Process

All Teachers/Administrators (November-January)

Finance Committee (February/March)

Finance Committee: Laura Savarese, Corby Murano

March 18th

Preliminary Budget Presented

& Board Vote

April 28th

Final Budget Presented to the Public

& Board Vote



LESTER C. NOECKER SCHOOL
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- 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 (via Educational Initiatives such as Inclusion and Professional Development)
- Student Safety & Maintain Our Beautiful Facilities
- Be Fiscally Prudent

Primary Goals



LESTER C. NOECKER SCHOOL
ROSELAND SCHOOL DISTRICT



Inclusions for 2020-2021

Maintaining & Strengthening Programs

- Maintain All Staff & Programs (including After School Enrichment)
- *Additional Special Education Teacher
- LDTC from 2.5 days to 3.0 days
- Supplies & Materials (as our 4 3rd grade sections move to 4th)
- Continue to Support Our Instructional Initiatives

Non-Recurring Costs

- 90 Chromebooks/1 Cart for Grade 3
- 70 Laptops and Software Upgrades for Staff



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Maintenance Projects

Maintenance Projects (not part of the tax levy!)

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

- Repairs to the Roof and Skylights
- Univent Maintenance & Safety Inspections
- General Painting of Classrooms & Hallways
- Asbestos Maintenance - 2 Classrooms
- Refinishing of Gym and Multipurpose Rooms Floors

If projects are completed for less than estimated, funds are returned to the Maintenance Reserve Account for use in subsequent years' Maintenance Projects. 8



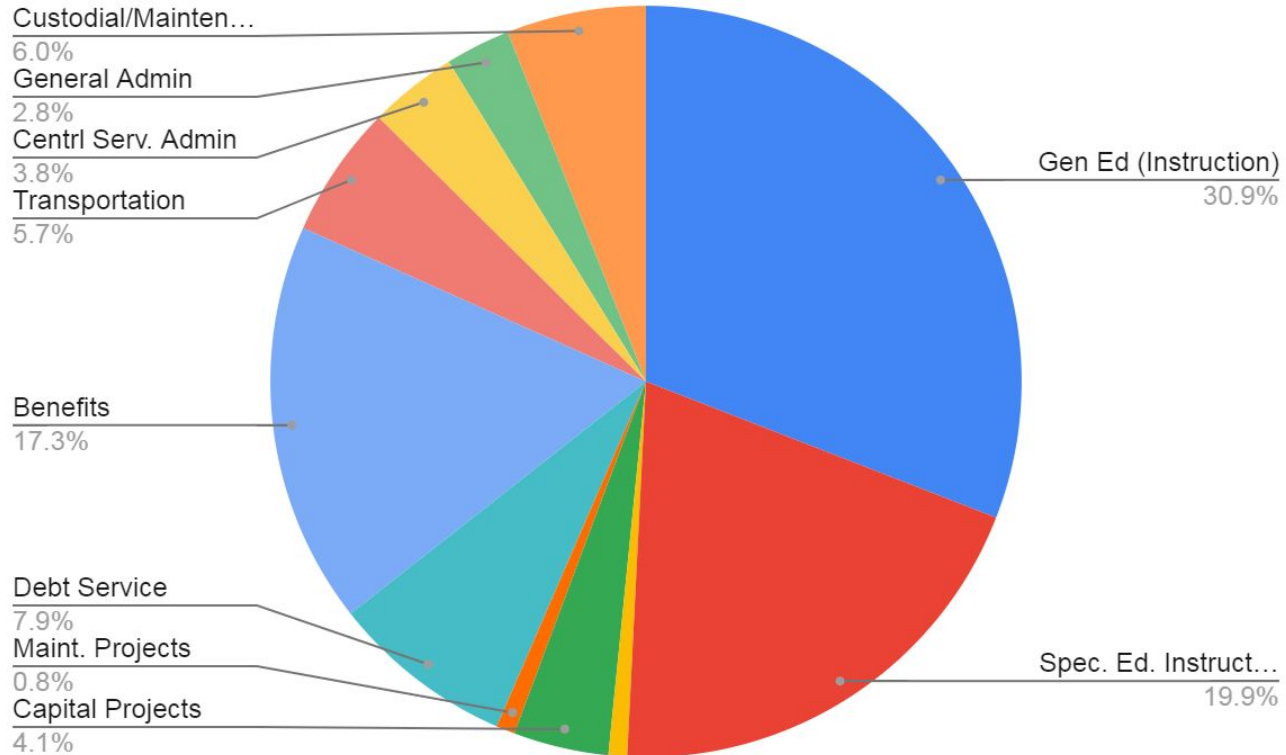
Capital Projects

(Capital Reserve - not part of the tax levy!)

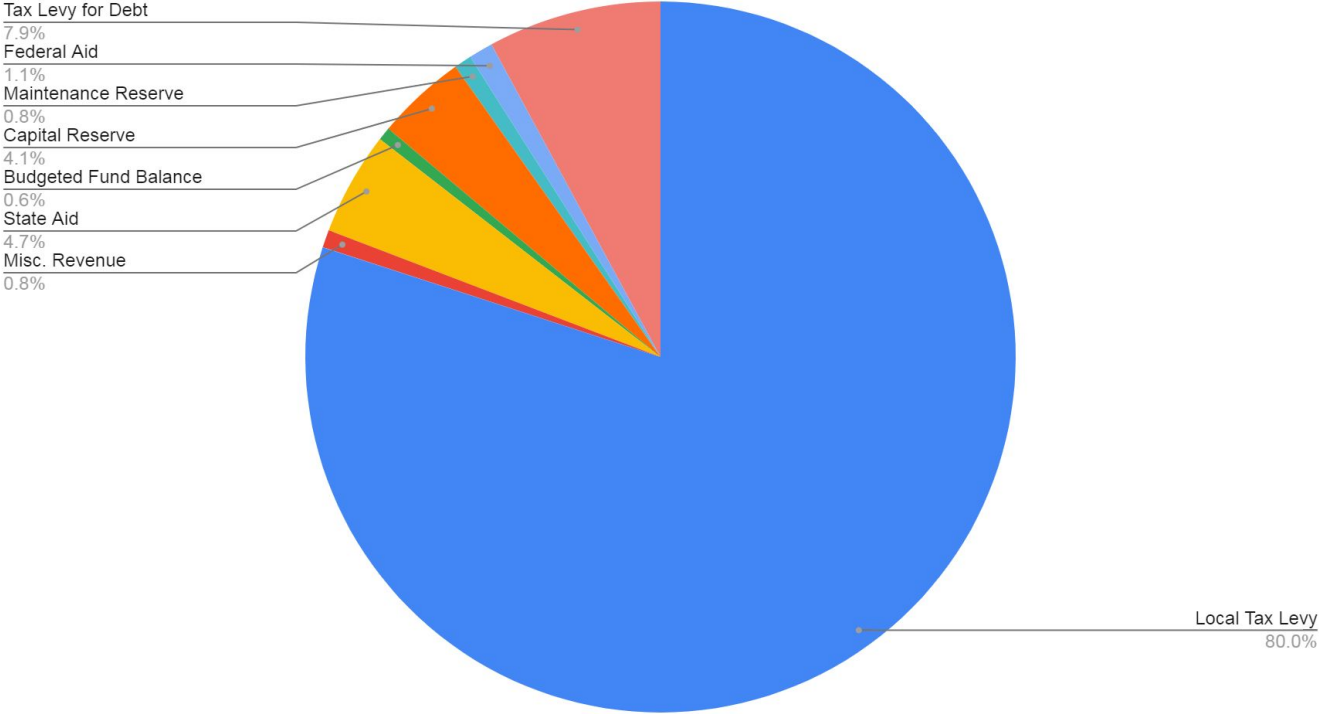
These are all Strategic and Long Range Facilities Plans!

- Replacement of Backstop (in collaboration with Borough)
- Additional Security Cameras
- Parking Lot - Mill, Overlay, and Restripe the back parking lot.
- Complete LED Upgrade to the Building
- Replace Five Electrical Breaker Panels
- Replace Walkways & Curbs where needed in the front of the Building
- Plumbing - Replace Gate Valves for 19 Classrooms
- Playground - Poured in Place Rubber Surface for Back Playground

Budget Expenditures- \$10,516,601



Sources of Revenue- \$10,516,601





Need to Know:

- **Our 2% tax levy = \$163k**

3.2%

We are eligible to use:

- Banked Cap of **1.2% = \$98k**
- Banked Cap is a non-voted-upon increase above our 2% tax levy.

We were permitted to use no more than \$98k (1.2%) as determined by the state.

Health Care and Enrollment Waivers (utilized in the past) were not available for the 2020-2021 Budget.



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Tax Impact Based on Assessed Value, Not Market Value

“Average” assessed home value* = \$466,337

Tax Levy Increase: 3.2%

Increase For Year*: \$62.83

Increase Per Month*: \$5.24



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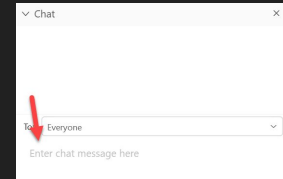
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Public Comment



IX. APPROVAL OF ACTION ITEMS

BOARD MINUTES/REPORTS

FINANCE/FACILITIES

PERSONNEL/MANAGEMENT

X. PUBLIC COMMENTS

XI. OLD BUSINESS

NEW BUSINESS

XII. ADJOURNMENT

The next Regular Board Meeting will be held on Tuesday, May 26, 2020 at 7:30 PM.