



LESTER C. NOECKER SCHOOL
ROSELAND SCHOOL DISTRICT

2023-2024

Preliminary Budget Review

March 16, 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



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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:

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

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 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

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
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
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



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

- Salary Increases (+3.2%)
- Health Care Cost Increases
 - Medical (+10%)
 - Dental (+3%)
 - Rx (+10%)
- Increase in Liability Insurance (+20%)
- Increase in Workers Compensation Costs (+5%)



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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



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CAPITAL PROJECT NEWS

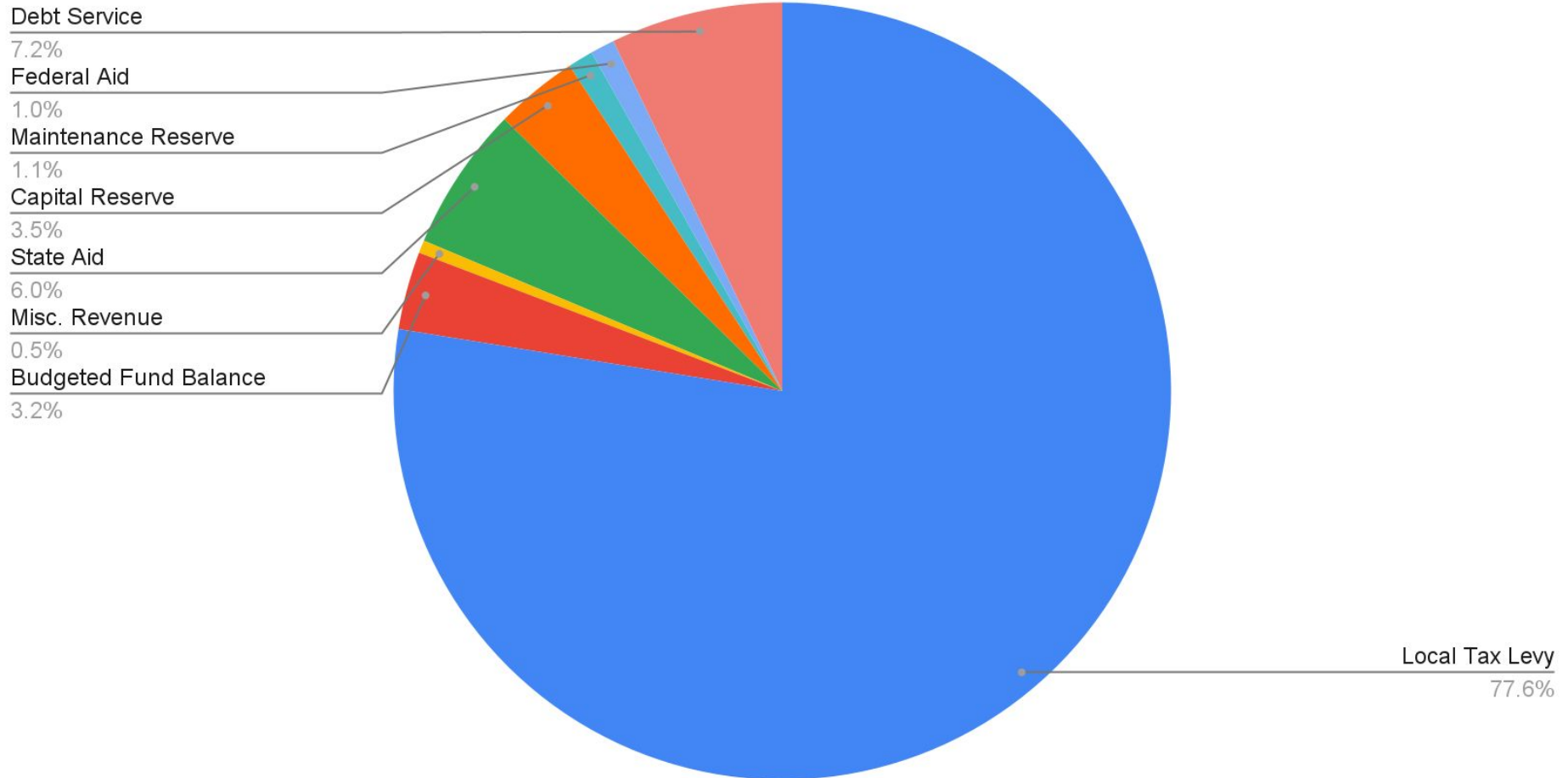
Proposed Capital Projects

(Capital Reserve - not part of the tax levy)

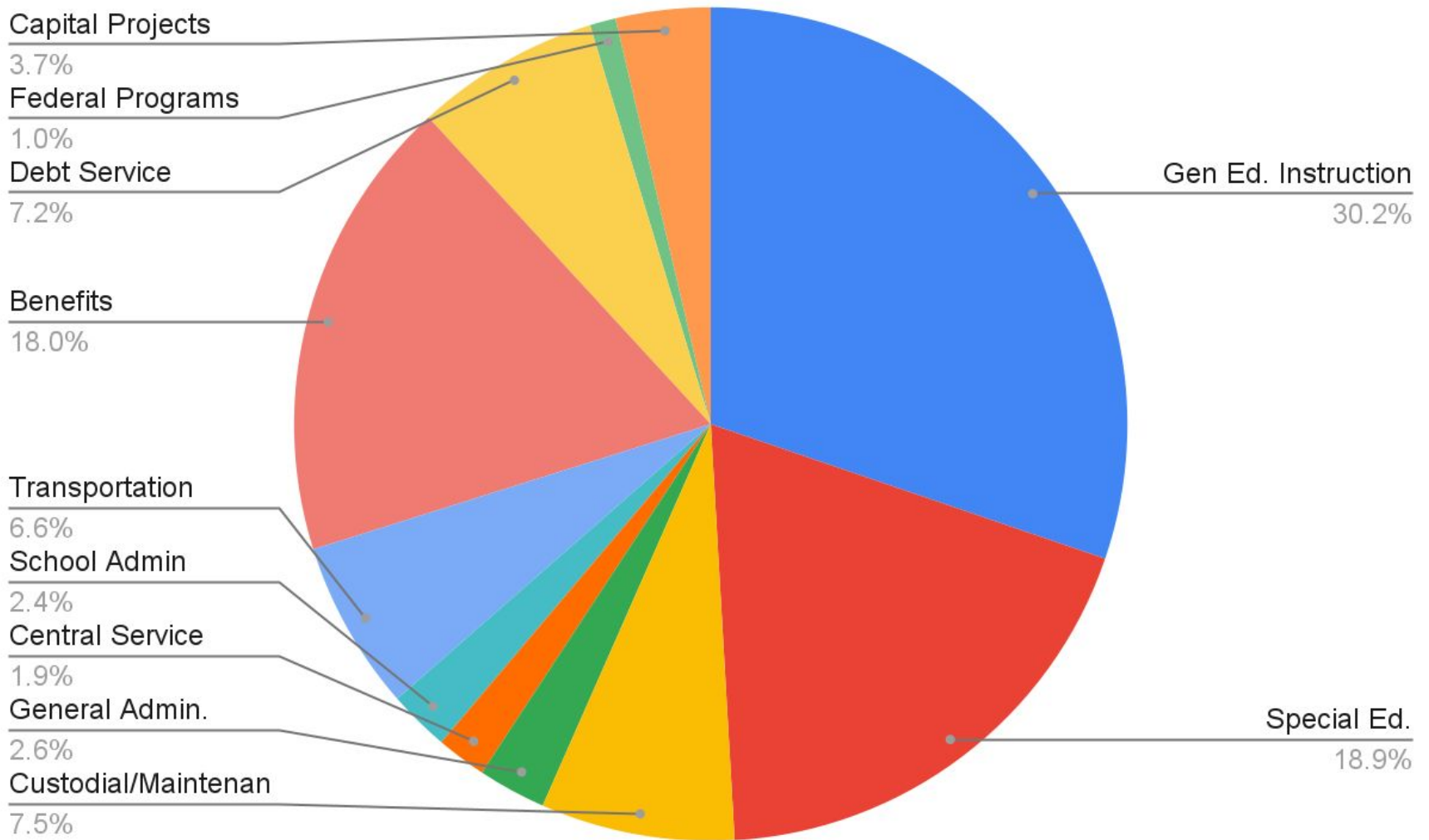
- Security Camera System Updated
- Entry Access System Updated
- New Technology Servers and Installation
- Outside Pavers & Drainage Project
- Preliminary Professional Service Fees for Referendum Project

These are all Strategic and Long Range Facilities Plans!

Sources of Revenue - \$11,730,963



Budget Expenditures - \$11,730,963





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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