



LESTER C. NOECKER SCHOOL
ROSELAND SCHOOL DISTRICT

2025-2026

Preliminary Budget Review

March 13, 2025



LESTER C. NOECKER SCHOOL

ROSELAND SCHOOL DISTRICT



AGENDA

Agenda

- Introduction
- Revenue and expense analysis
 - Impact of rising costs and decreased grant funding
- Program Objectives and Resources
- Facilities Maintenance and Projects
- Tax Impact
- Questions and Discussion



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Overall Budget Goal

To provide the best possible educational program for the children of the Roseland School District while exercising the utmost diligence in the expenditure of public funds.

The Budget Process

November/January

All Teachers & Administrators

February/March

Finance Committee: Michael Gesario & Angelica Villopoto

Board President: Allison Scaraggi

Curriculum Committee: Michael Dudas and Dr. Jessica Leddy

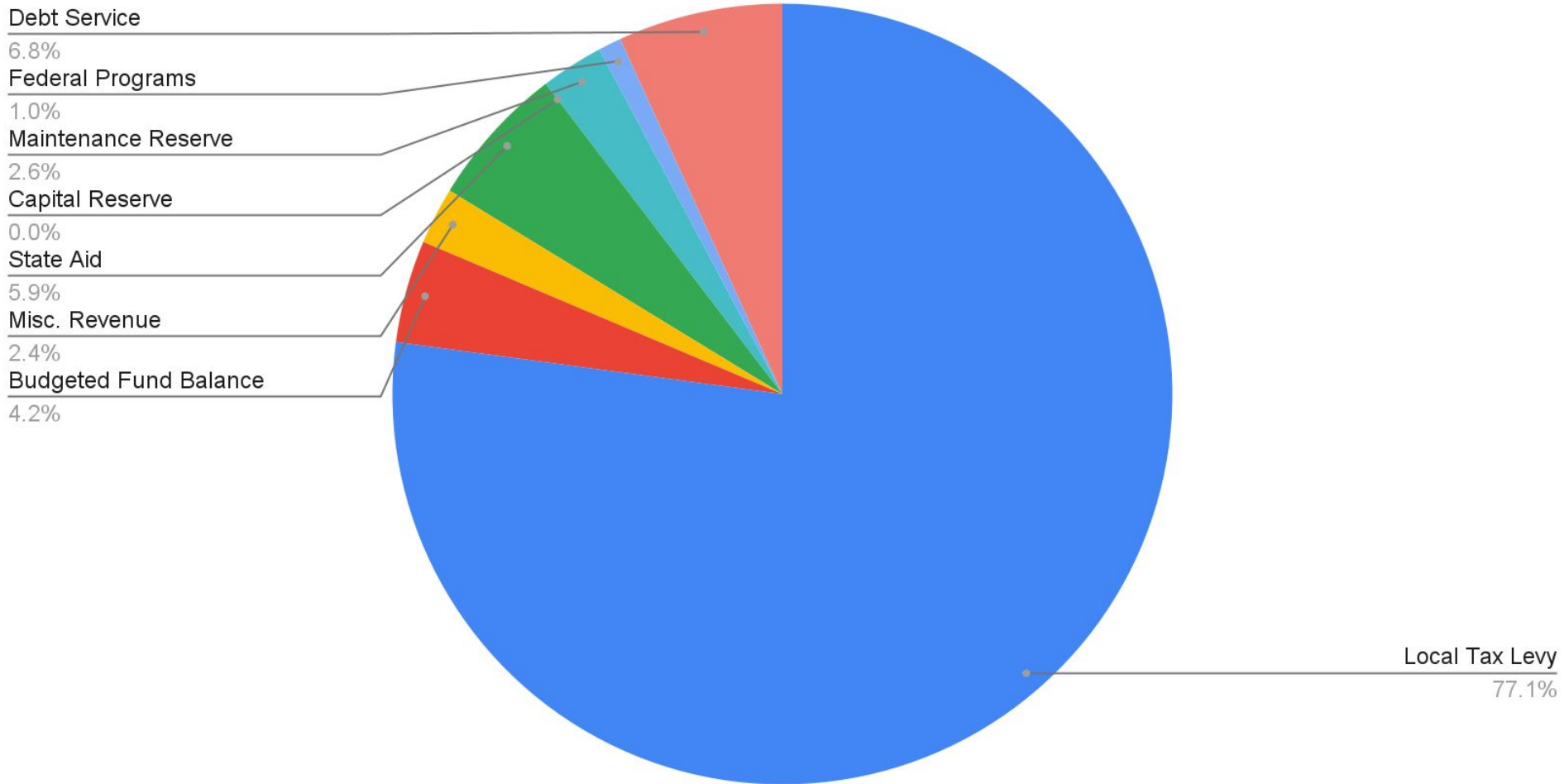
March 13th

Preliminary Budget Presented & Board Approval

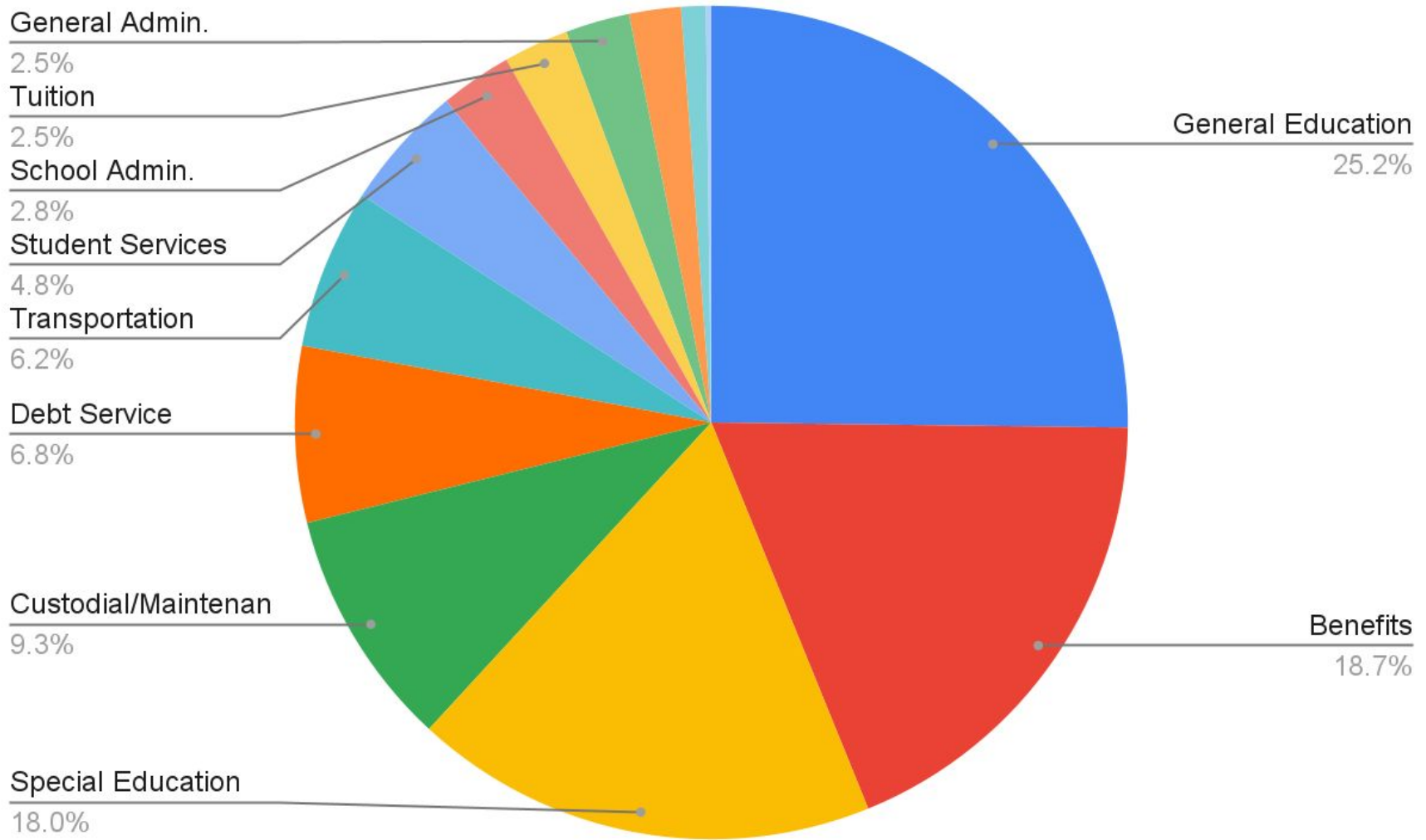
April 29th

Final Budget Public Hearing & Board Approval

Sources of Revenue - \$12,487,095



Budget Expenditures - \$12,487,095





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Annual Allocations and their Impacts on the 2025-2026 Budget

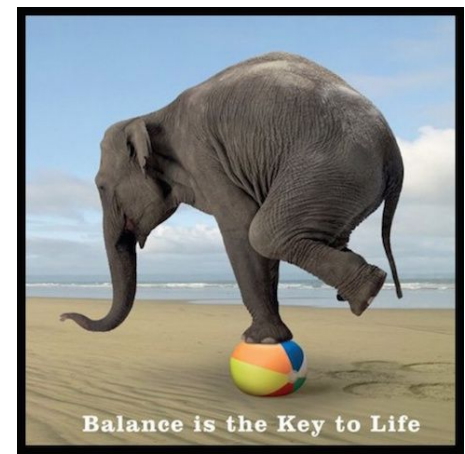
- Salary Increases - CBA negotiated at 3.7%
- Health Care Cost Increases (+12%)
 - Medical and Rx
- Special Education Costs (+4.4%)
- Transportation (+3.57%)
- Natural gas and electricity (+17%)
- Increase in Liability Insurance (+14%)





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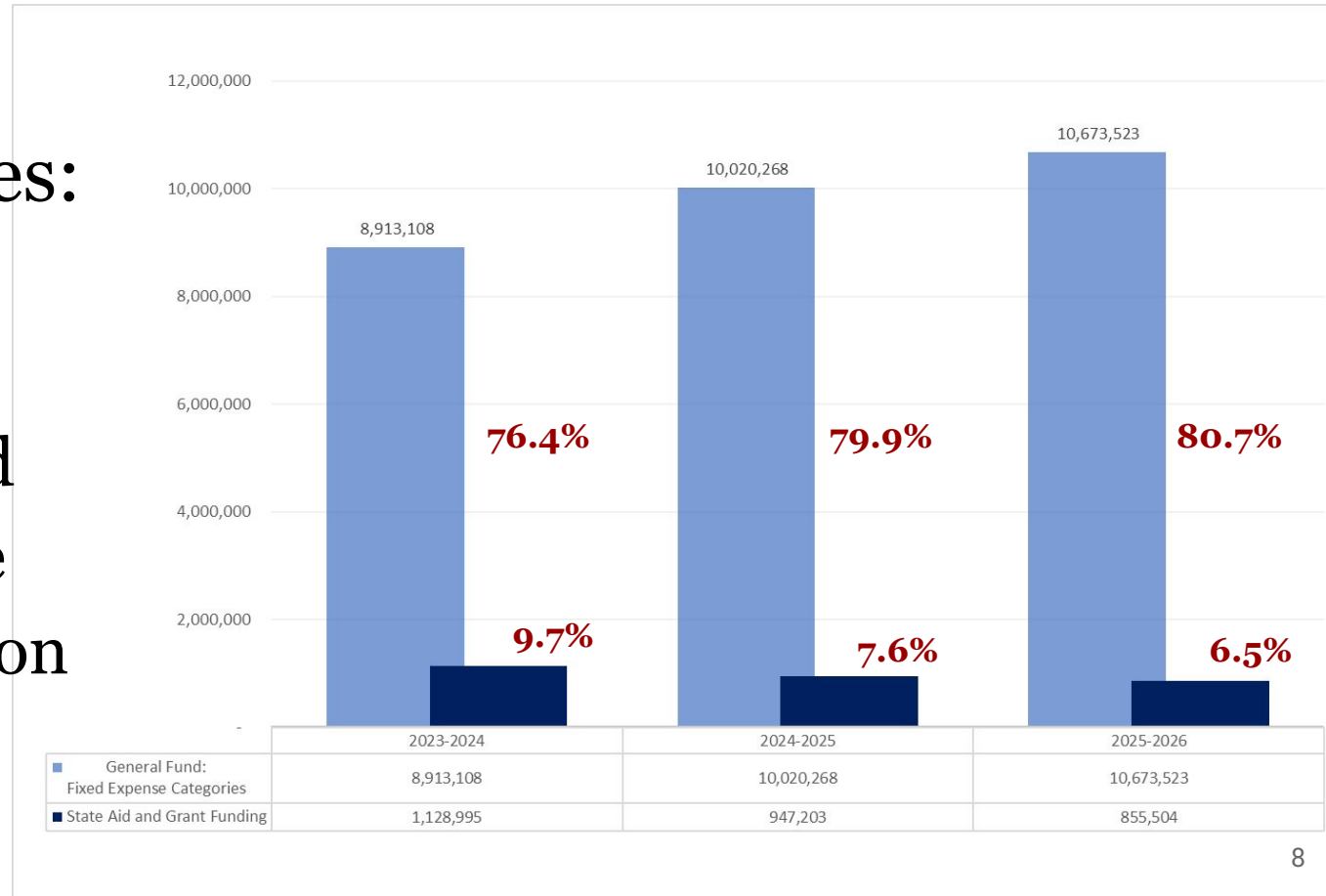
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Balancing

General Fund Fixed Expenses:

- Salaries
- Benefits
- Facilities and Maintenance
- Transportation
- Tuition





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Budget Goal and Objectives

To provide the best possible educational program for the children of the Roseland School District while exercising the utmost diligence in the expenditure of public funds.

- Maintain Class Sizes
- Maintain Current Programs
- Update Resources
- Focus on Student Achievement & Experience
- Address Mental Health and SEL
- Maintain Our Beautiful Facilities



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Maintaining & Strengthening Programs 2025-2026

- New English Language Arts Resource (K-3)
 - Aligned with the Science of Reading
- Updated Version of Everyday Math Resource (K-5)
- Funding for Online Resources, Assessments & Data Analysis Programs
- Professional Development for Staff Members



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Transportation

Continue Courtesy Busing



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Staffing 2025-2026

- Staffing is Sufficient to Meet the Students Needs
 - No new staff members are included in next year's budget



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Proposed Maintenance Projects

(Funded Through Maintenance Reserve Account)

- Univent Maintenance & Safety Inspections
- Network Infrastructure Maintenance
- Gym Floor Refinishing
- Repairs to Brick Face & Fascia on Building
- Replace Main Entrance Sign
- Sewer Cleaning
- Painting
- 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

- No Planned Capital Project Withdrawals

Pending Renovations and Upgrades

- Building Addition of 8 classrooms and 3 small group instruction rooms
- Renovation/Upgrade Projects:
 - New Boilers
 - New HVAC units
 - New Windows



These are all Strategic and Long Range Facilities Plans!



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Need to Know:

- 2% of (Adjusted) Tax Levy = \$208.5K
 - Inclusive of Enrollment Adjustment to pre-budget year tax levy
- Banked Cap: None Available
- Health Benefits Adjustment = \$97K
- Additional State Aid of \$7.5K

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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Tax Impact Based on Assessed Value, Not Market Value

Average assessed home value* = \$639,600
(Based on prior year due reassessment)

Enrollment Adjustment (.24%): \$21,587

Tax Levy Increase: 2.0%

Health Benefits Adjustment (1.04%): \$97,055

Increase For Year: \$83.06

Increase Per Month: \$6.92



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Any Questions?

Thank you for your continued support of the children of the Roseland School District!

Questions can be submitted at any time to the
Business Administrator at
pmurphy@roselandnjboe.org