



LESTER C. NOECKER SCHOOL
ROSELAND SCHOOL DISTRICT

2018-2019

Preliminary Budget Review

March 27, 2018

The Budget Process

Teachers & Staff (December - January)

Administration (December - March)

Finance Committee (March)

Finance Committee: Jean Perrotti, Laura Savarese

Board - Preliminary Budget Vote - March 27th

County – Preliminary Budget Due - March 29th

Public - April 26 – Presented to the Public

Board - April 26 – Board votes on passage of final budget

WHERE ARE WE?

WHERE DO WE WANT TO BE?



What Happened Since The Last Budget?

- Three Aides' Positions Reinstated (-)
- Combined the PT positions of BSI/G&T and World Language (=)
- CST fully outsourced to ERESO (3x per week LDTC/Social Worker) (+)
- Increase in Out-of-District SE costs (plus related transportation) (-)
- Additional Compensation (AM Supervision, Playground Supervision & Play Support, Test Coordination, Home Instruction) (-)
- Business Office - New Team! (=), New Accounting System (-)



The Goals

Your goals determine
your priority tasks.
So let those goals drive
everything you do.



- Minimize the Tax Increase
- Continue to support the Strategic Plan
- Maintain class sizes and current programs
- Continue to focus on student achievement and experience (via educational initiatives, professional development, resources)
- Maintain our safe and beautiful facilities
- Utilize our people resources efficiently
- Prepare for the unknown through fiscal responsibility





A LOOK *at the* BUDGET

Proposed & Required Costs

- Full-Time Technology Teacher (replaces Supervisor)
- 0.6 Admin Assistant to Spec. Ed/Business Departments
- Increase one BSI position to full-time
- Increased Transportation Costs (out to bid)
- Increased Special Education/Out-of-District Costs
- Consider REA Contract Negotiation
- Increasing Health Care Costs
- Begin to Replenish Fund Balance

Costs of \$611k

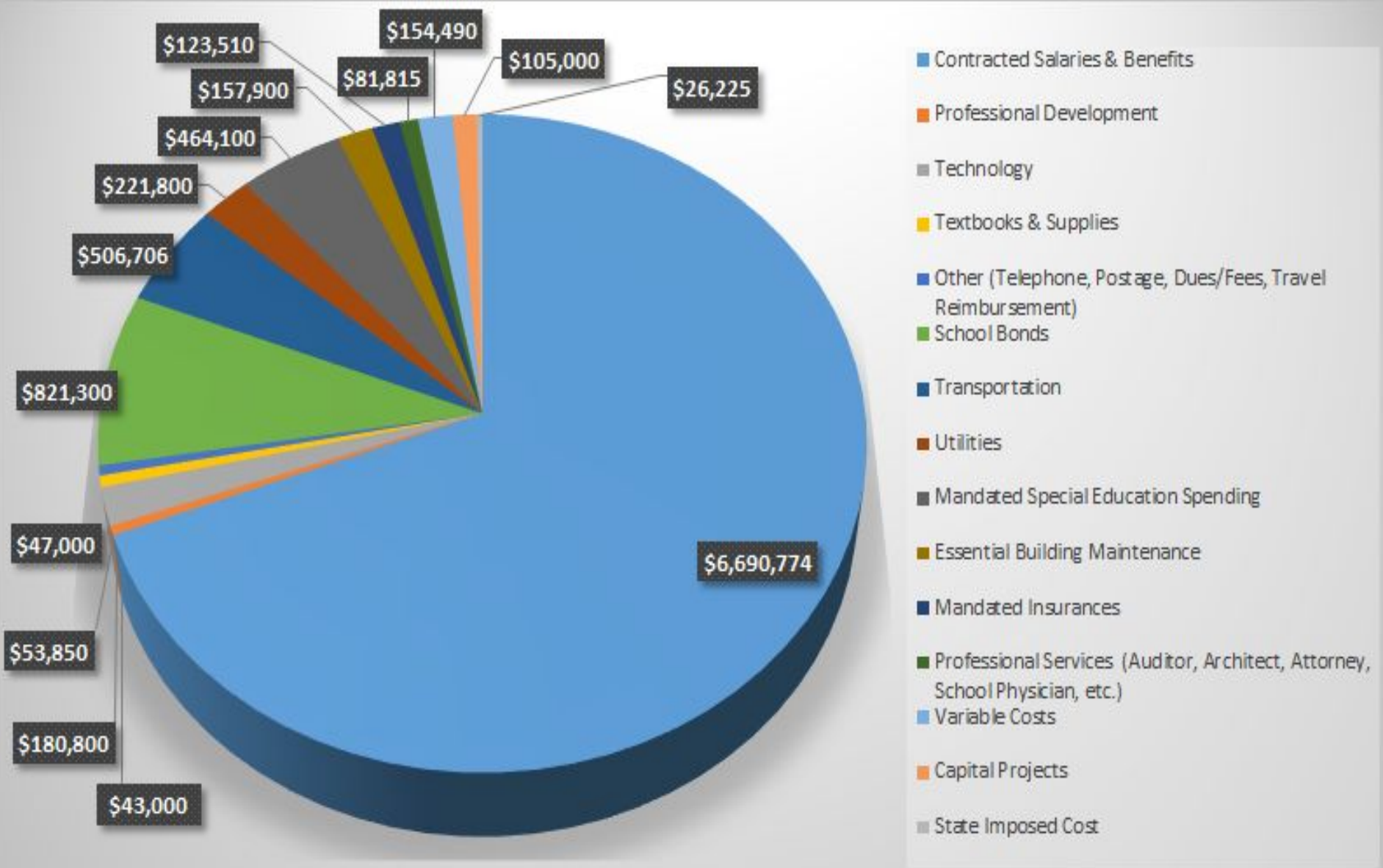
Budget Reductions & Savings



- One less Supervisor Position
- Budget Trimmed (curriculum writing, ESY/Summer Enrichment costs, refining substitute costs & other accounts)
- Redistribute one FT Instructional Position
 - WL → Media OR Technology Specialist to facilitate
 - G&T → Technology OR Media Specialist to facilitate
 - BSI → adding additional periods to current staff
- Require two less instructional aide positions (scheduling, student needs)

Savings of \$345k

Major Budget Expenditures



2018-19 Roseland School Budget

Total \$9,678,270

General Education
\$ 3,106,147



Repayment of Debt
\$ 821,300



Employee Benefits
\$ 1,840,439



Facilities
\$ 844,275



Special Education
\$ 1,678,650



Administration
\$ 476,194



Support Services
\$ 202,850



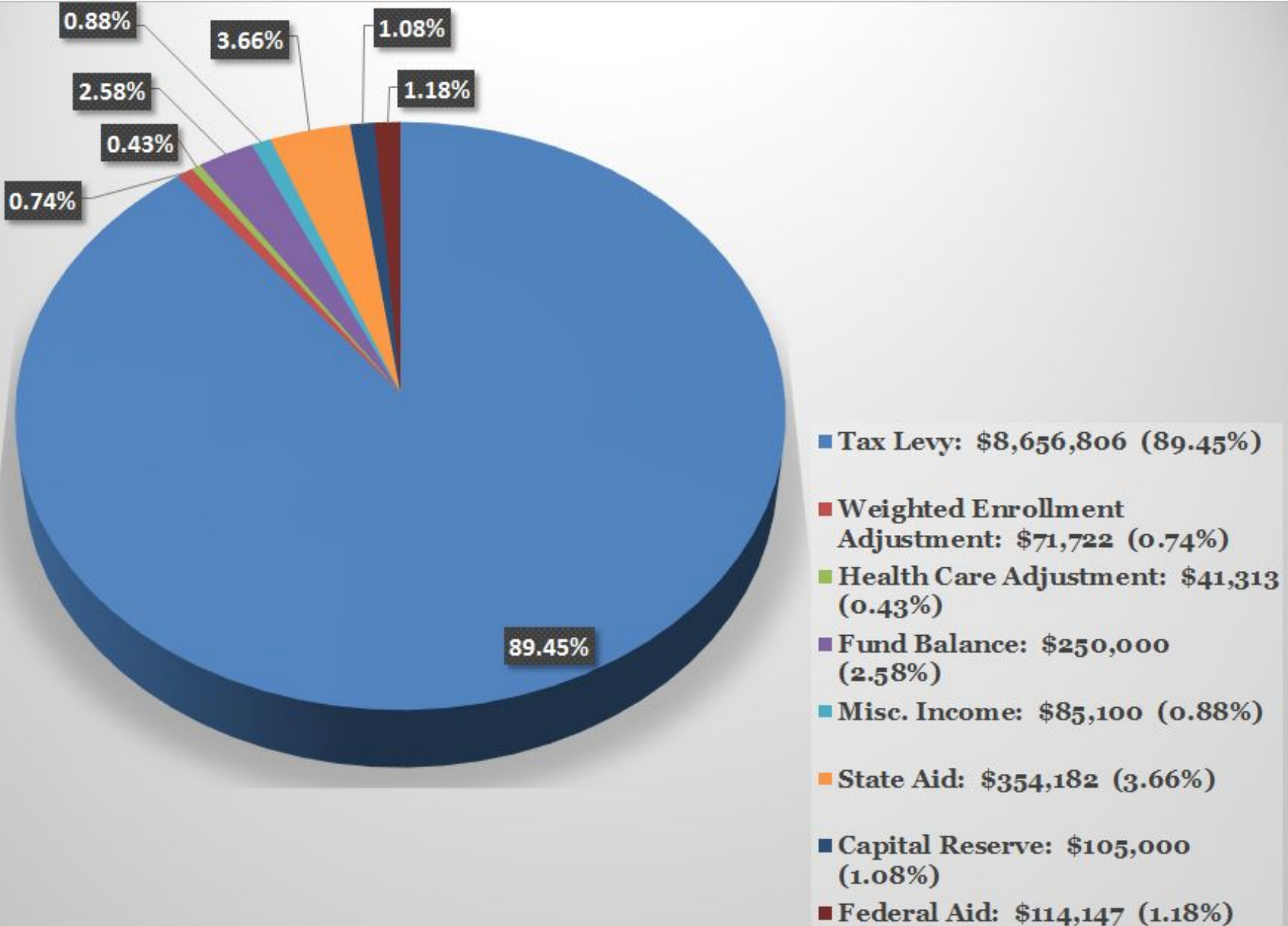
Transportation
\$ 506,700



Business
\$ 201,715



Sources of Revenue



Capital Expenditures (a different \$ account)

- **Update & Re-configure
Media Center ~\$50k**
- **Complete School
Painting/Security
Upgrades ~\$5k**
- **Boiler Maintenance/
Repairs ~\$50k**



\$ Need To Know \$

- Our 2% tax levy = ~\$153k
- State Aid increased ~\$35k
- We are eligible for:
 - the Enrollment Waiver of up to ~\$71k
 - the Health Care Waiver of up to ~\$127k
 - Waivers are non-voted-upon increases above our 2% tax levy
 - The two amounts equate to a 2.57% increase, but we won't utilize the full amounts (\$198k)
 - However, we do need to utilize some to maintain all programs and services (1.47% = \$113k)



And that puts us...



Additional Costs	Budgeted Savings	Tax Levy & Waivers	Budget Increase
(+) \$611k	(-) \$345k	(-) \$153k	= 2%
over 17-18	for 18-19	(-) \$113k	= 1.47%
		~\$266k	3.47%

3.47%, which is a dollar increase of ~\$266k, equates to a tax increase of approximately \$100 a year or \$8.37 a month

Tax Impact Based on Assessed Value, Not Market Value

ROSELAND



“Average” assessed home value* = \$464,000

Tax Levy Increase: 3.47%

Increase For Year*: \$100.40

Increase Per Month*: \$8.37

Thank
you!

The text 'Thank you!' is rendered in a playful, bubbly font. Each letter is a different color and has a decorative border. The 'T' is orange, 'h' is green, 'a' is purple, 'n' is orange, 'k' is blue, 'y' is green, 'o' is red, and 'u' is blue. There are several colorful flowers scattered around the text: a blue flower above the 'k', a pink flower to the left of the 'y', and a blue flower to the right of the 'u'.

KEEP
GROWING

The text 'KEEP GROWING' is written in a simple, hand-drawn font. 'KEEP' is in blue and 'GROWING' is in green. A yellow flower with a black center and green leaves is positioned to the right of the word 'KEEP', with its stem extending down to the word 'GROWING'.

facebook.com/bromobeta