



LESTER C. NOECKER SCHOOL

ROSELAND SCHOOL DISTRICT



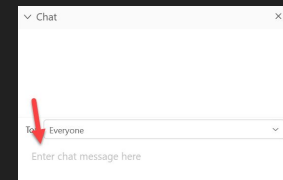
Roseland Board of Education

Preliminary Budget Meeting
March 18, 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.

[Click this icon to launch the chat](#)

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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**

- Principal Survey Overview (*District Goal: Care and Climate*)

VII. **BUSINESS ADMINISTRATOR/BOARD SECRETARY REPORT**

- Preliminary Budget Presentation (*Board Goal: Budget and Finance*)



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Principal Survey Overview
March 18, 2020

Overview and Participants

The Roseland School District sought our community's feedback (parents, teachers, staff, and community members) on the qualities most valued in our next Noecker School Principal.

The survey was open from Friday, February 28th through Tuesday, March 17th.

58 Participants completed it - 52 Parents/Community members and 9 Staff; 39 teachers also provided feedback outside of the survey by responding to two open-ended questions. Responses are incorporated on those slides.

Participants had the option to indicate interest in participating on the

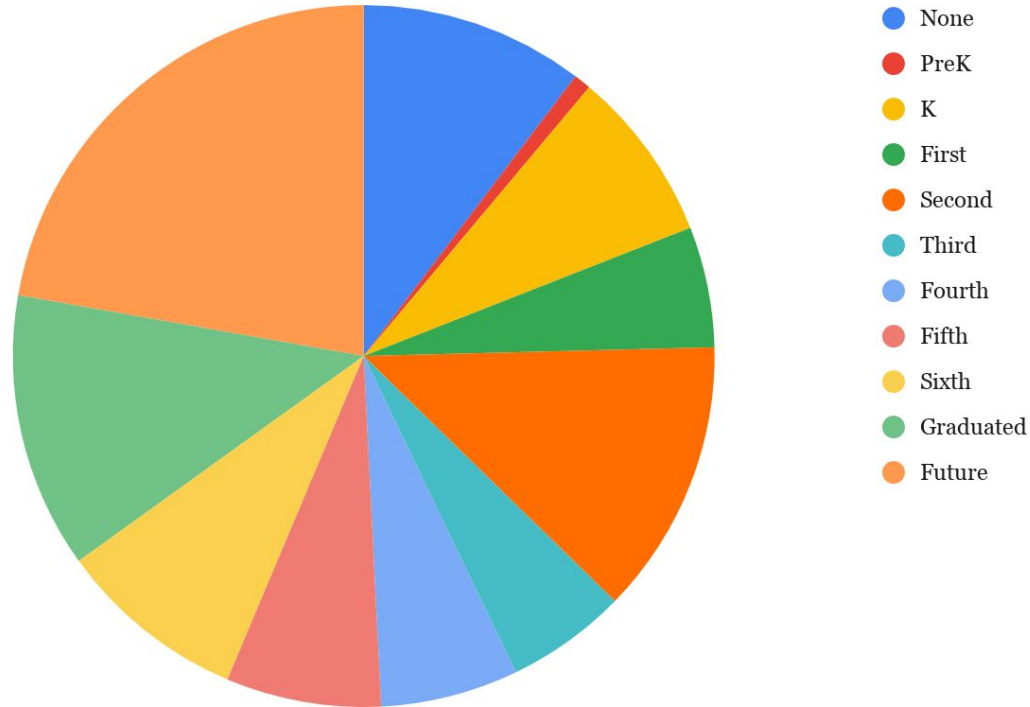
Interview Committee- 16 said YES and 8 said MAYBE

Representation

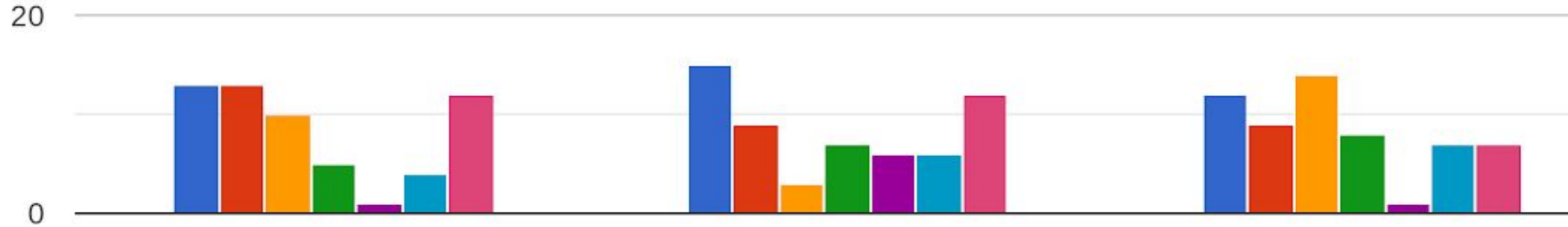
Survey Participants were represented at every grade level from PreK to 6, as well as parents of FUTURE Noecker School students (28) and FORMER Noecker School students (16).

Special Education (17), those “In Process,” and General Education (34) were also represented.

(Note: not every participant completed every question!)



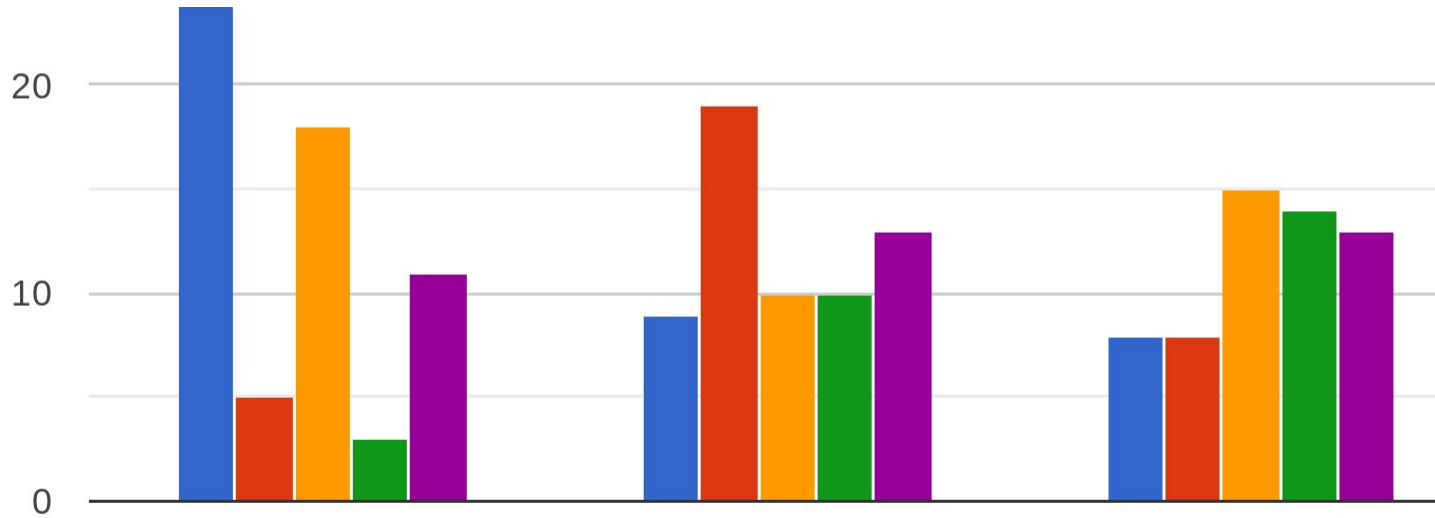
Community-Based Qualities



The top three most valued Community-Based Qualities were:

- Accessible and Approachable
- Compassionate, Kind and Inclusive
- (tie) Willing to Listen and Follow Through
 - (tie) Energetic, Student-Centered

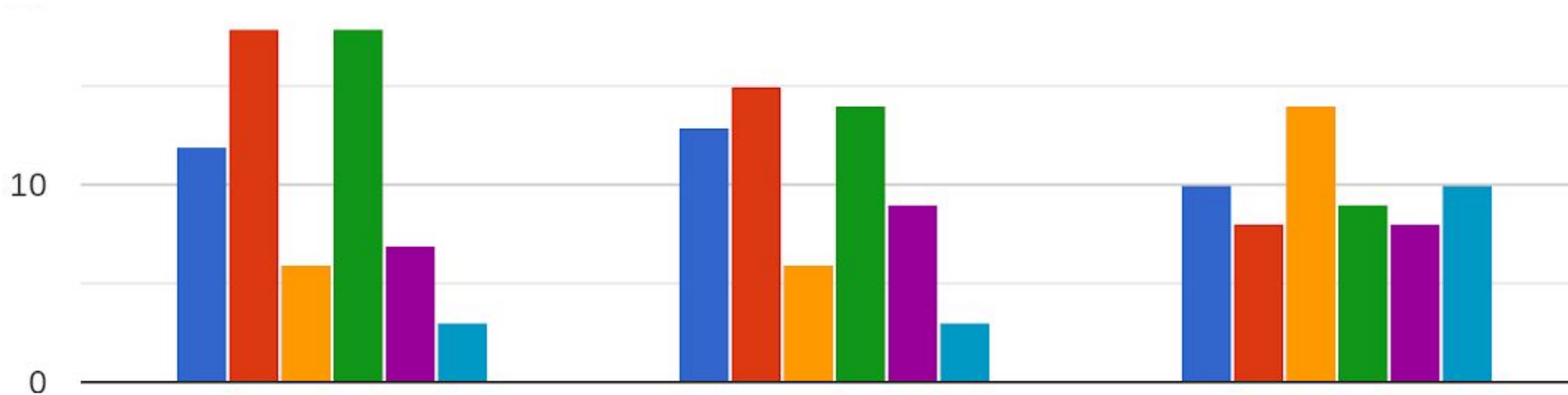
Experience



Participants overall seek a Principal with Elementary Principal experience or other administrative experience.

Special Education experience would be valuable, but prior administrative experience should only be a part of the overall criteria.

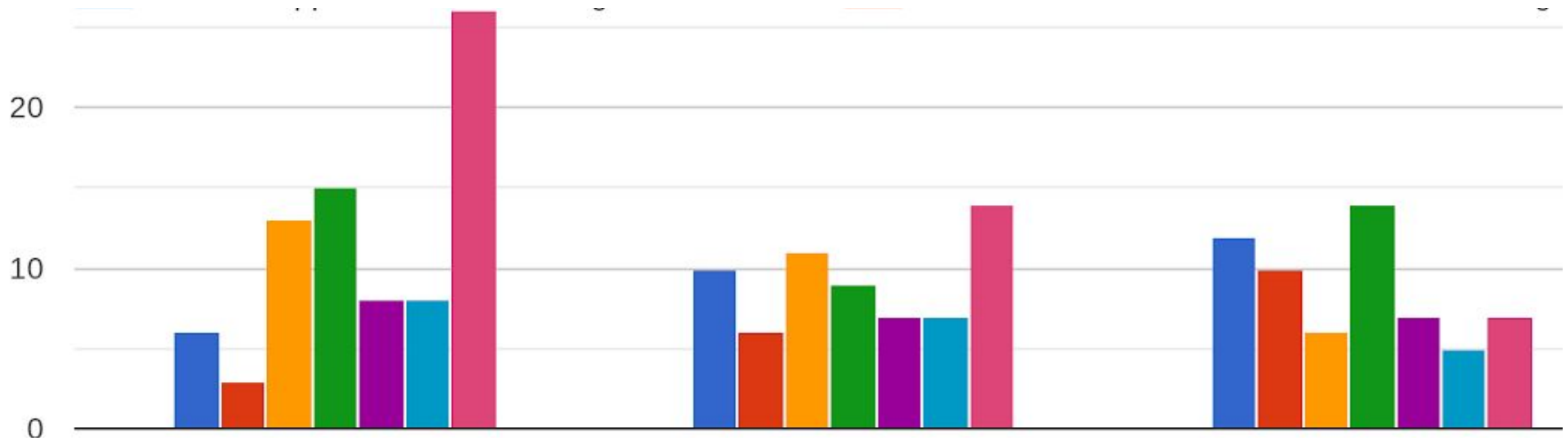
Management Qualities



The top three most valued Management-Based Qualities were:

- (tie) Communicates Effectively and Timely
- (tie) Proactive, Problem-Solver, Plans Ahead
 - Attentive to Safety and Security

Educational Leadership Qualities



The top three most valued Educational Leadership Qualities were:

- Maintains Focus on Students' Needs when Discussing Issues and Making Decisions
- Support Staff Members in Improving Teaching and Learning
 - Hiring, Developing, and Retention of Staff

Common Themes

I believe our school is working well in these areas:

- Strong, Dedicated Faculty
 - Community Support
- Student Achievement, Test Scores, Quality Education
 - School Safety and Security
- Improvements in Special Education, CST In-House
- Communication (Teachers to Parents, Admin to Parents)
- Opportunities for Students (programs, technology, activities)
 - Opportunities for Teachers (PD)

Common Themes

I would like to see our school change or grow in these ways:

- Administrator Communication
- Advanced Planning, Be Proactive
 - Consistency in the Position
- Innovation - Inspire Staff, Ideas, Programs
- DISCIPLINE - equity, consistency, follow through, expectations
- Supporting Students' Diverse Needs - Behavioral, I&RS, Special Education -Continue to grow staff and programs
 - SCHEDULING
- An Open- Door Policy, Support for Teachers
 - Clearer Administrative Team Roles

Next Steps

We have received 74 Resumes!

Form Interview Committee (Teachers, Parents, Admin)

- Develop Understanding of Process
 - Develop Key Criteria Based on Survey Results
- Develop Interview Questions Based on Survey Results

Timeline - suddenly a bit less certain (COVID-19) - goal was April 28th Board- Meeting - we will begin to explore initial screenings via technology

Updates on the Process Will Continue! Thank you!



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2020-2021

Preliminary Budget Review

March 18, 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



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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



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As you are aware, each year we build a budget based upon known/unknown factors; many of which are up to 18 months in the future! Since the approval of the 2019-20 budget last Spring, the following occurred that now impact or are included in the 2020-21 budget (+/-):

- Additional Aide (-)
- Facilities and Maintenance Items (water softener, furnace, roof repairs) (-)
- Eliminated Landscaping Contract (+)
- Out-of-District SE Cost + Transportation (-)
- Increase in Home Instruction Costs (-)

**What
Happened
Since The
Last
Budget?**



Additional Annual Allocations and their Impacts on the 2020-21 Budget include:

- Increases in Transportation Costs/Bus Aides (+14.18%)
- Negotiated Salary Increases (+2.9%)
- Health Care Cost Increases
 - Medical +7%
 - Dental +5%
 - Rx +0% (yay!)
- Increase in Liability Insurance (+7%)
- The additional State Aid of ~\$59k has been allocated to SE



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Proposed Inclusions for 2020-2021

Maintaining & Strengthening Programs

- Maintain All Staff & Programs (including After School Enrichment)
- *Additional Special Education Teacher (towards full day Inclusion- grades 5 & 6 Sci/SS - requires reduction of one instructional aide position)*
- 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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Additional Inform

A Look Back, A Look Ahead
Inclusion

As presented at the February SEPAC Meeting

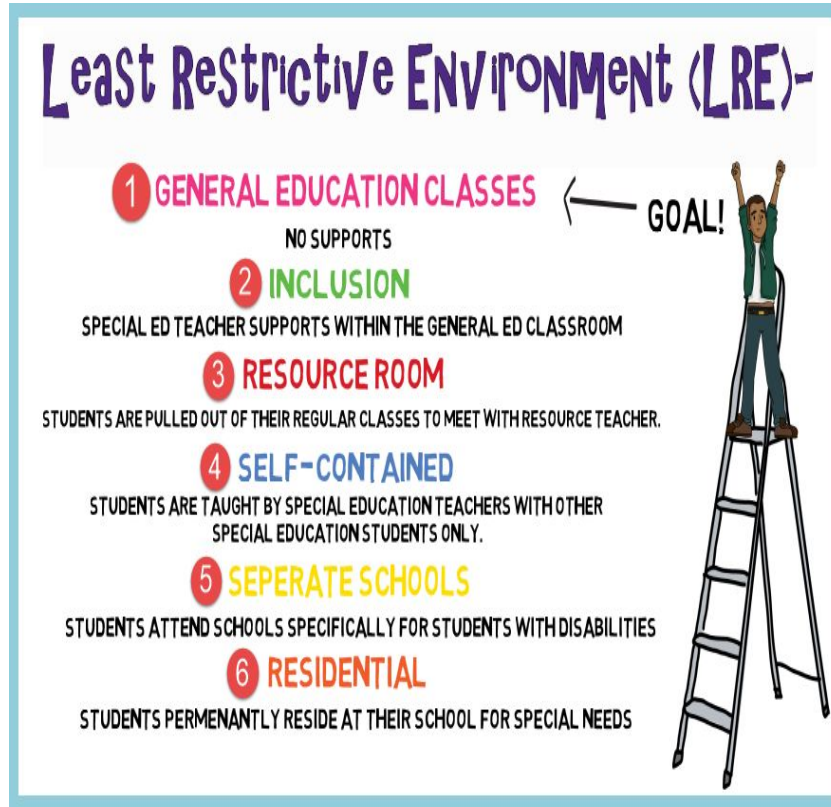
Roseland's Special Education Programs

Prior to the 2017-2018 school year, our special education program lacked the opportunity for our students to benefit from **Inclusion**.

Students, once identified through the IEP process, typically left their **general education** classrooms for **replacement instruction** in math and/or literacy.

Inclusion was not an option between the **general education** and **replacement** classrooms.

In 2017-2018, **inclusion** (differentiation) became a district goal; individual student achievement has continued to be a primary focus.



Roseland's Inclusion Program Development

While inclusive instruction was new to Noecker School in 2017, it was not new in our neighboring districts (or educationally [-it first shows up in 1986](#) and began being implemented in the 1990s).

1998

2002

2013

2017

Essex Fells - added staff as needed; now all SE instruction is inclusion; all academic subjects.

North Caldwell - gradually added staff; currently they have inclusion and replacement classes at each grade level; all academic subjects.

Fairfield - continuing to grow inclusion program. Currently inclusion for all academic subjects in grades 4-6; goal is grades 2-6.

Roseland- continuing to grow inclusion program. Goal is to continue to build department towards inclusion in all academic subjects.

In most cases, academic subjects refers to literacy, math, science, and social studies

Growing Our Inclusion Program

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, newly identified students, enrollment) but growth and improvement of the department is consciously planned and budgeted.

2017-18	2018-19	2019-20	2020-21
Inclusion began! Added an additional SE teacher 92 SE Students 38 Math 27 Literacy	Re-added 2.5 CST positions 96 SE Students 31 Math 37 Literacy	Added an additional SE teacher 96* SE Students 38 Math* 37 Literacy* (*12 In-Process)	Budget Planning <i>Goal was to add an additional 1-2 SE teacher positions - able to add one</i>

Back to the Preliminary Budget!





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Maintenance Projects

Proposed Inclusions

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



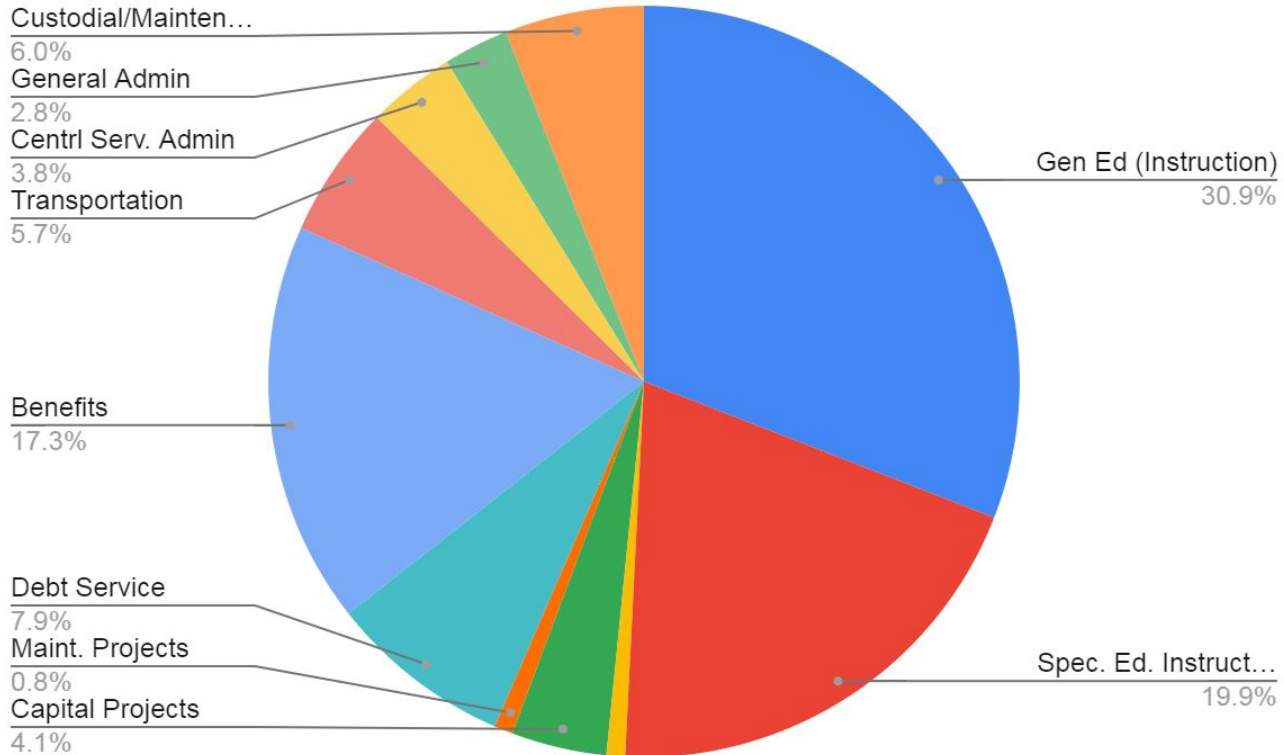
Proposed Inclusions Capital Projects

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

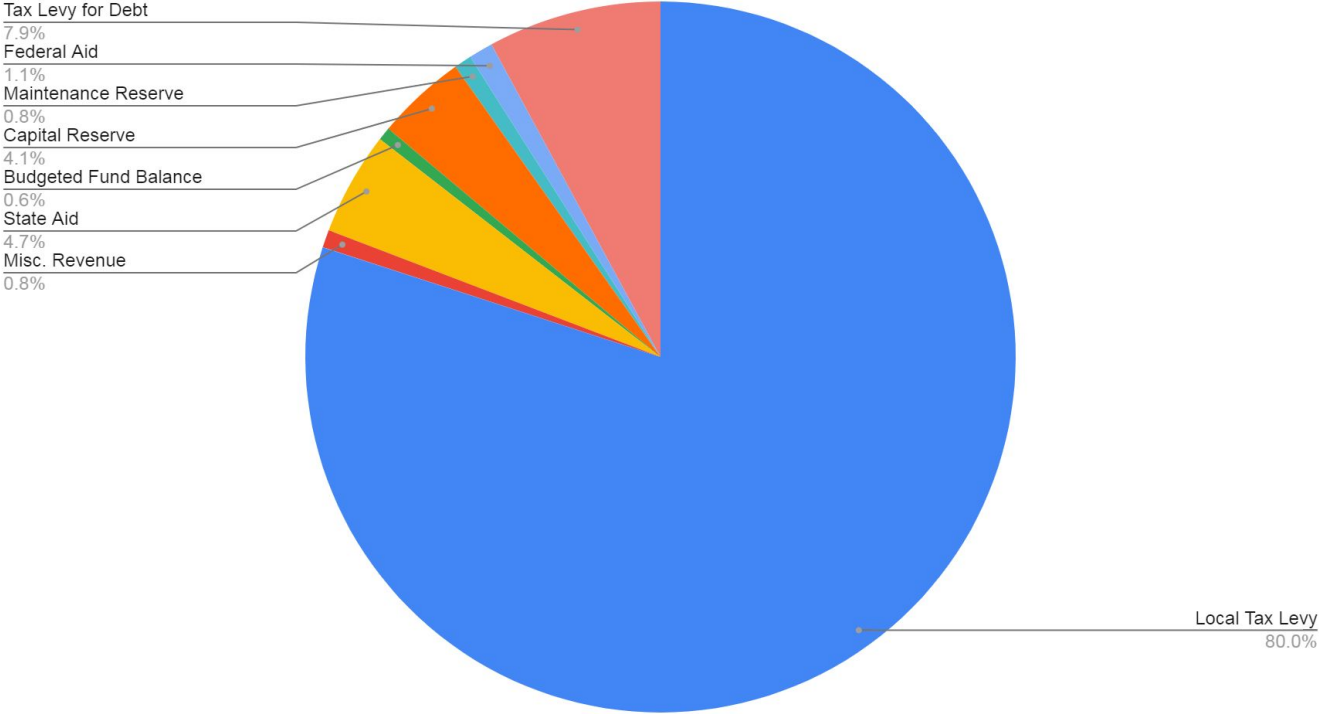
These are all Strategic and Long Range Facilities Plans!

- 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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imagine
the
possibilities



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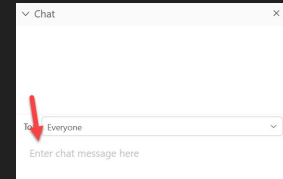
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Enter public comments here:

Public Comment



IX. APPROVAL OF ACTION ITEMS

BOARD MINUTES/REPORTS

FINANCE/FACILITIES

PERSONNEL/MANAGEMENT

CURRICULUM AND INSTRUCTION

X. PUBLIC COMMENTS

XI. OLD BUSINESS

NEW BUSINESS

XII. ADJOURNMENT

The next Regular Board Meeting will be held on Tuesday, April 28, 2020 at 7:30 PM. The meeting is being held in the Lester C. Noecker Media Center.