



Oradell Public School District

2024-2025 Budget Presentation

May 1, 2024



2023-2024 Points of Pride

Meeting the NJ Standards

- Purchased additional decodable texts for Kindergarten and 1st grade classrooms
- Provided students in grades 1 and 4 with new Chromebooks
- Implemented FUNdations in 3rd grade
- Piloted Orcam AI reading device
- Continued focus on professional development



Buildings and Grounds

- Renovated four staircases
- Refinished gymnasium floor
- Installed three paved areas
- Created a "Panther Patio"
- Updated Center Street retaining wall
- Repainted MPR
- Replaced piping
- Added a sink to the STEAM lab
- Added an additional water filler



Operational Improvements

- Installed antenna and purchased new two-way radio system
- Upgraded bell system
- Emergency communication app training for all staff
- Additional camera and door swipe purchases

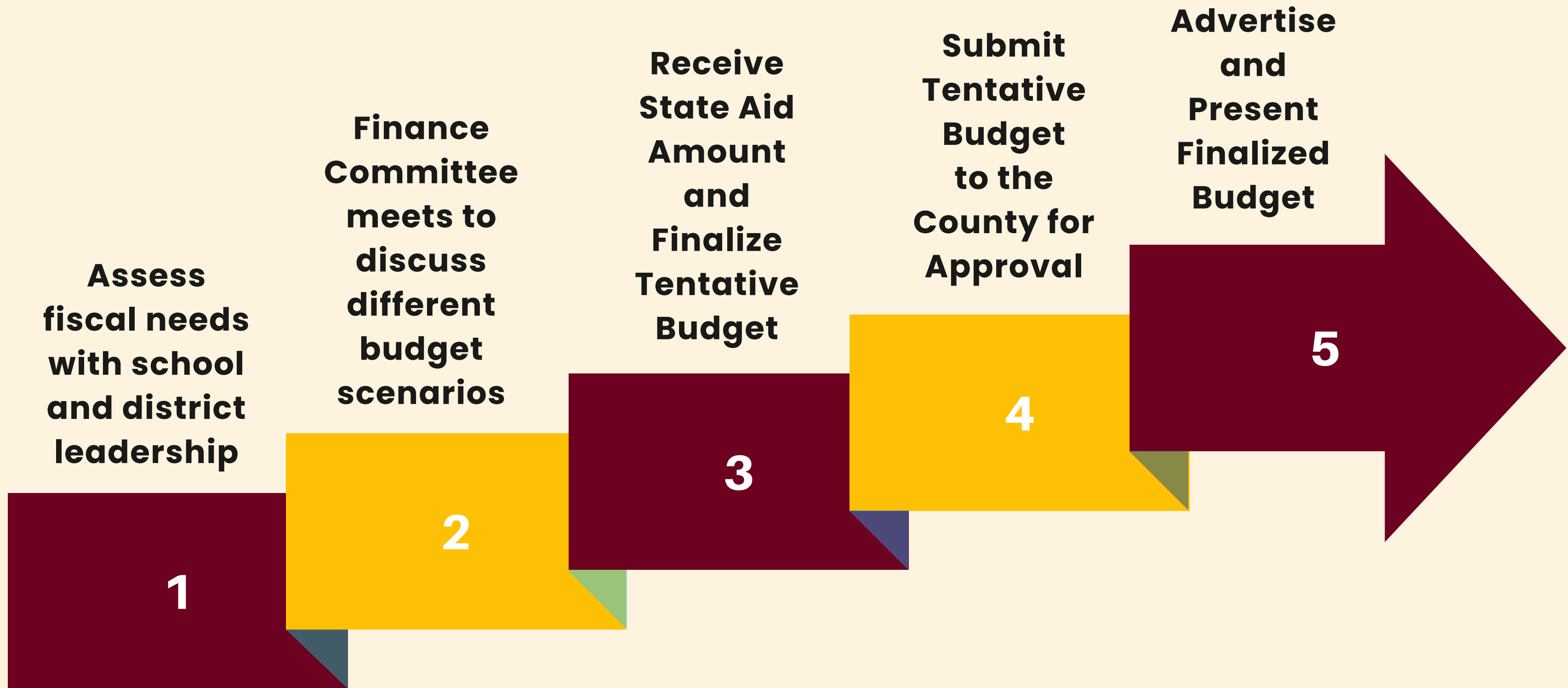


Engaged Learning

- Renovated the STEAM Lab
- Purchased additional robotics materials
- Purchased additional 3D printers
- Implemented afterschool robotics classes for students in grades 3-5
- Facilitated evening and afterschool STEAM opportunities for students and families in grades K-6



THE BUDGET PROCESS



NJ SCHOOL FUNDING FORMULA



Age of students



Geographic cost adjustments



Property values



Enrollment



Income of the district's residents



Number of low-income and special education students

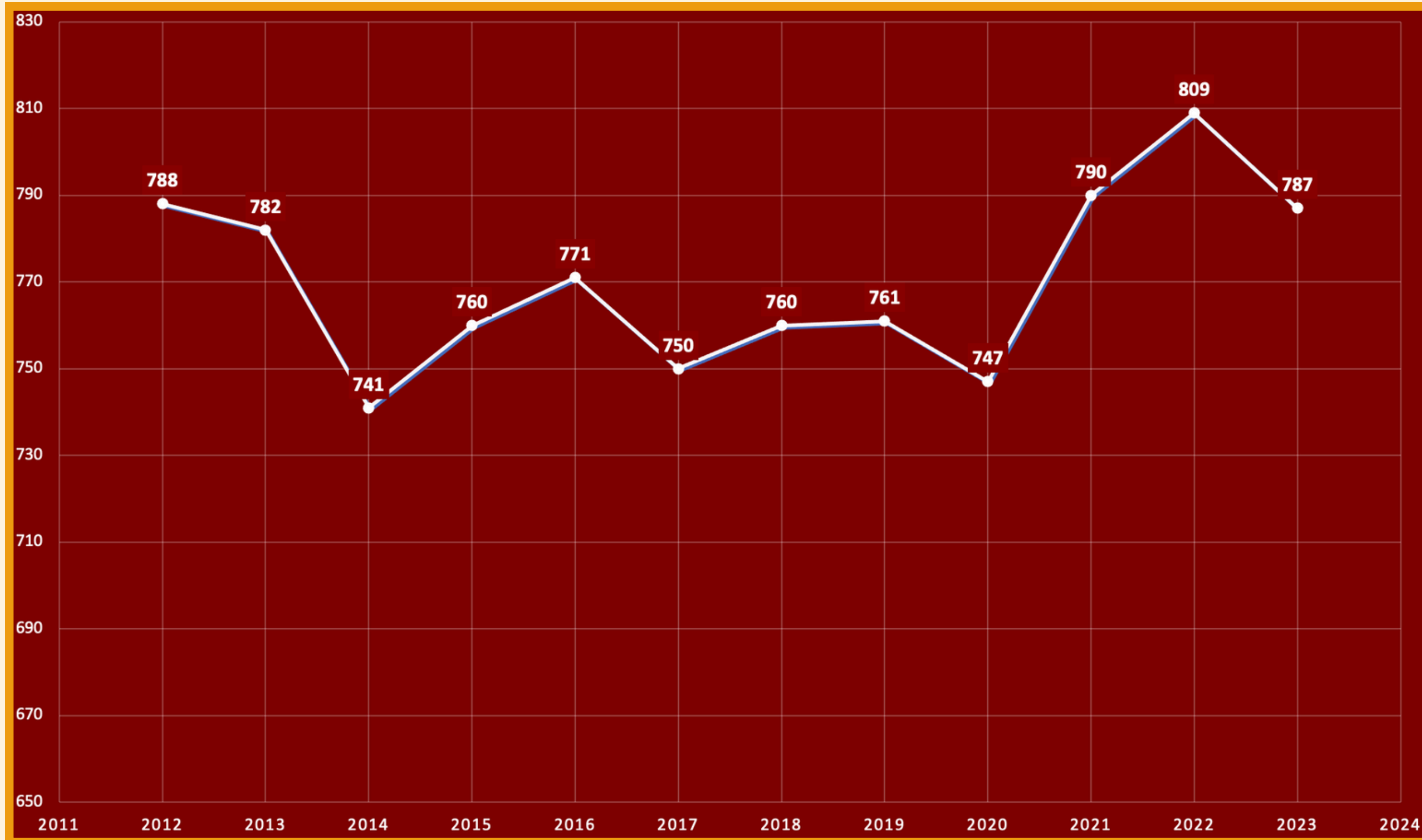


Factors Considered

DISTRICT ENROLLMENT



Number of Students



October ASSA Report Year

HOW DOES THIS IMPACT ORADELL?

	WHAT THE STATE SAYS ...		REALITY ...
Enrollment	800	vs.	800
Aid Per Student	\$12,400		\$1,298
Total State Aid	\$9,920,000		\$1,038,322

The state gives school districts a minimum of about \$12,400 per student, HOWEVER, that number drops precipitously for Oradell.

Revenue Sources	2024-25	% of Budget
Local Tax Levy	\$13,365,953	84.17%
Miscellaneous Revenues	\$40,000	0.25%
Interest on Capital Reserve Funds	\$500	0.00%
REVENUES FROM LOCAL SOURCES	\$13,406,453	
State Aid	\$1,038,322	6.54%
Extraordinary Aid	\$100,000	0.63%
REVENUES FROM STATE SOURCES	\$1,138,322	
Budgeted Fund Balance – Operating Budget	\$357,356	2.25%
Withdrawal from Capital Reserve – Local Share	\$522,312	3.29%
Withdrawal from Capital Reserve – Other Capital Projects	\$260,000	1.64%
Withdrawal from Maintenance Reserve	\$150,000	0.94%
Withdrawal from Emergency Reserve	\$45,000	0.28%
REVENUES FROM RESERVES	\$1,334,668	
TOTAL OPERATING BUDGET	\$15,879,443	100.00%



SHARED SERVICES: A SAVINGS STRATEGY



Region V

- Transportation
- Nursing
- Related Service Evaluations and Direct Service

Bergen County Technical Schools

- Site Technician
- Technology Support

Purchasing Cooperatives

- Ed-Data
- ACES (Electric and Gas)
- Educational Service Commissions of NJ
- Bergen County, NJ State Contracts

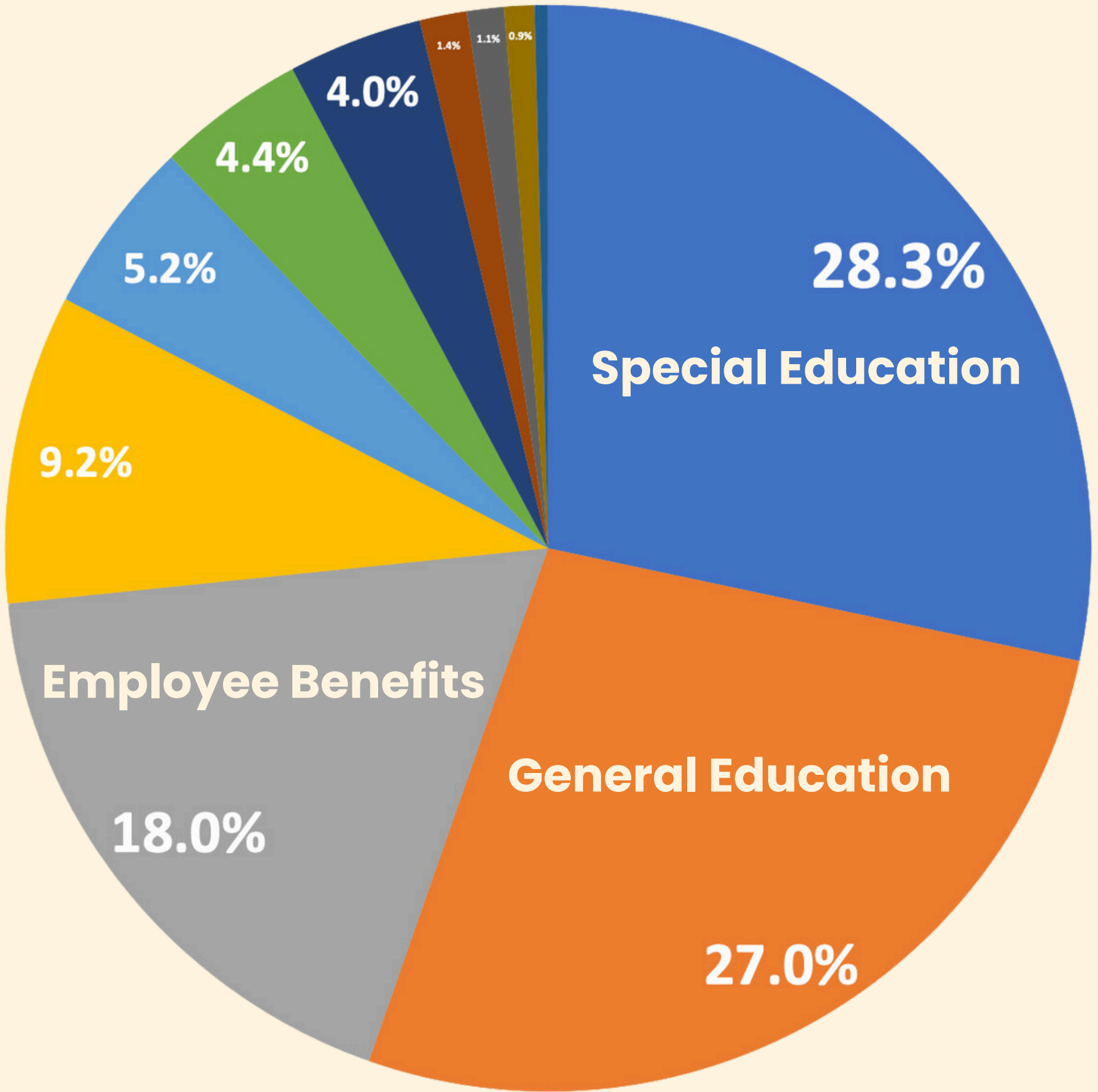
NESBIG (Insurance)

- Property
- General Liability
- Equipment
- Auto
- Cyber
- Environmental
- Professional Liability
- Workers Compensation

Appropriations	Proposed	% of Budget
Special Education	\$4,234,163	28.3%
General Education	\$4,042,853	27.0%
Employee Benefits	\$2,700,050	18.0%
Operations/Maintenance	\$1,379,027	9.2%
District Administration	\$772,726	5.2%
Basic Skills/Bilingual	\$665,275	4.4%
School Administration	\$598,592	4.0%
Health/Guidance	\$216,330	1.4%
Improve Curriculum/Prof. Development	\$161,750	1.1%
Education Media/Library	\$132,356	0.9%
Co/Extracurricular/Misc.	\$63,293	0.4%
General Fund Current Expenses	\$14,966,415	100.0%



2024-2025 Budget Overview



\$14,966,415

Special Education (Tuitions and transportation for out of district students, special education teaching, CST, related service provider and supervisor of special education salaries, and materials specific to special education classes and supports)

General Education (General Education Staffing Salaries, materials for teaching and learning including technology)

Employee Benefits (Health benefits for FT staff, workers compensation, unemployment, pension contribution and social security for non-certificated staff, and tuition reimbursement)

Operations/Maintenance (Custodial salaries, maintenance and custodial supplies. repair and maintenance services, utilities and property insurance)

District Administration (Superintendent, business administrator and board of education office staff salaries, operational materials/software, and purchased services, i.e., legal and auditing)

Basic Skills/Bilingual (Intervention and ESL teacher salaries, materials specific to these programs)

School Administration (Principal, APs, main office staff and director of curriculum salary, materials specific to school management)

Health/Guidance

Improving Instruction

Educational Media/Library

Cocurricular/Extracurricular

What's in the 2024-2025 Budget?



Increasing & Supporting Staff

- Hiring of one FT additional special education teacher to ensure a continuum of support.
- Hiring one PT school counselor to assist in meeting the emotional needs of students.
- Continued funds for language arts and math professional development



Maintaining Kindergarten Aides

- Continue to place aides in kindergarten classes to provide additional support and differentiation for our youngest learners.
- This is not a common practice across the county or state.



Updated Curriculum Purchases

- Math resources to support new curriculum.
- Decodable texts to meet the needs of all learners.
- New classroom read aloud texts to support revised language arts curriculum.
- Additional materials to support STEAM integration.



Technology Upgrades

- Updated Access Points.
- Maintaining 1:1 device ratio
- Continued technology purchases to support educational initiative.
- Implementation of GoGuardian in Grades 5 & 6.



Building & Grounds Beautification

- Repainting the Flag Pole
- Landscape Upgrades
- Classroom and Hallway Painting

What's in the 2024-2025 Budget?

Capital Projects

Withdrawals from Reserve Accounts

NO Increased Impact on Taxes



Replacement of Airedale HVAC Units

- Partially Funded with \$348,208 ROD Grant.
- In the 2024-2025 budget, but is expected to happen in Summer 2025.



Complete Stairwell Renovation

- This is the second phase of a two-year project.
- All stairwells will be updated with improved tread and visual safety stripping.



Roof Replacement

- Two sections of roofing will be completely replaced.
- This is part of an ongoing effort to maintain the building envelope.



Replace AAON Rooftop Unit

- One of our Rooftop HVAC units is at end of life.
- This is part of an ongoing effort to maintain the building envelope.



School Security Improvements

- An additional deployment of cameras and access controls is planned.



Total Levy 2024-2025

General Fund	\$13,365,953
Debt Service Fund	\$427,450
Total	\$13,793,403

Estimated Tax Payer Impact

2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025
Assessment	School Tax	Assessment	School Tax	Increase in Assessment	Annual Tax Increase
\$500,000	\$3,551	\$500,000	\$3,619	\$ -	\$67
\$600,000	\$4,262	\$600,000	\$4,342	\$ -	\$81
\$627,101	\$4,454	\$632,268	\$4,576	\$5,167	\$122
\$700,000	\$4,972	\$700,000	\$5,066	\$ -	\$94
\$800,000	\$5,682	\$800,000	\$5,790	\$ -	\$108
\$900,000	\$6,392	\$900,000	\$6,513	\$ -	\$121
\$1,000,000	\$7,103	\$1,000,000	\$7,237	\$ -	\$134

Annual Tax Levy increase on the average assessed home of \$632,268 is \$122 or about \$10.17 per month.



**OUR OPS FUTURE'S
SO BRIGHT ...
WE HAVE TO WEAR
SHADES!**

QUESTIONS?