



RIDGEFIELD PARK PUBLIC SCHOOLS

2024-2025 Preliminary Budget Presentation

March 12, 2024

Board Members and Administration

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- Ms. Michelle Orth, Vice President
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Administration

- Dr. Joseph Vespignani, Superintendent of Schools
- Ms. Carmela Triglia, Assistant Superintendent
- Mr. Scott T. Bisig, Business Administrator
- Mr. Thomas Egan, State Fiscal Monitor



Our 2024-2025 Budget Goals

- **Goal One:**

Enhance and support student performance by optimizing district spending.

- **Goal Two:**

Provide efficient teaching and learning environments in our facilities.



District Enrollment (As of 3/1/24)

Location	In-District Enrollment	Complete District Enrollment
Pre-K Expansion Program	57	57
Grant Elementary School	201	206
Lincoln Elementary School	346	357
Roosevelt Elementary School	344	350
Ridgefield Park JSHS	1165	1235
Total	2113	2205



District Staff

Certification Status	Number
Certificated Staff	255
Non-Certificated Staff	145
Total	400



2024-2025 Budget Funding

Revenues	Amount
Tax Levy (Tax bill collected by the municipality)	\$28,973,484
State & Federal Aid Projections (Fund 20 State Aid received to support the budget)	\$19,467,664
State Aid - Preschool Expansion (State Aid received to support Pre-K expansion)	\$2,077,988 \$74,065 (Carry Over Funds SY 22-23)
Fund 11 - Preschool Inclusion Students (District funding to support the Pre-K Program)	\$125,392
Tuition (Little Ferry and other Local Education Agencies)	\$5,702,105
Miscellaneous (Facility Rentals, Medicaid, Busing Contracts, Non-Public)	\$744,795
Capital Reserve (Funds for ongoing Infrastructure Improvements)	\$1,663,925
Total	\$58,829,418

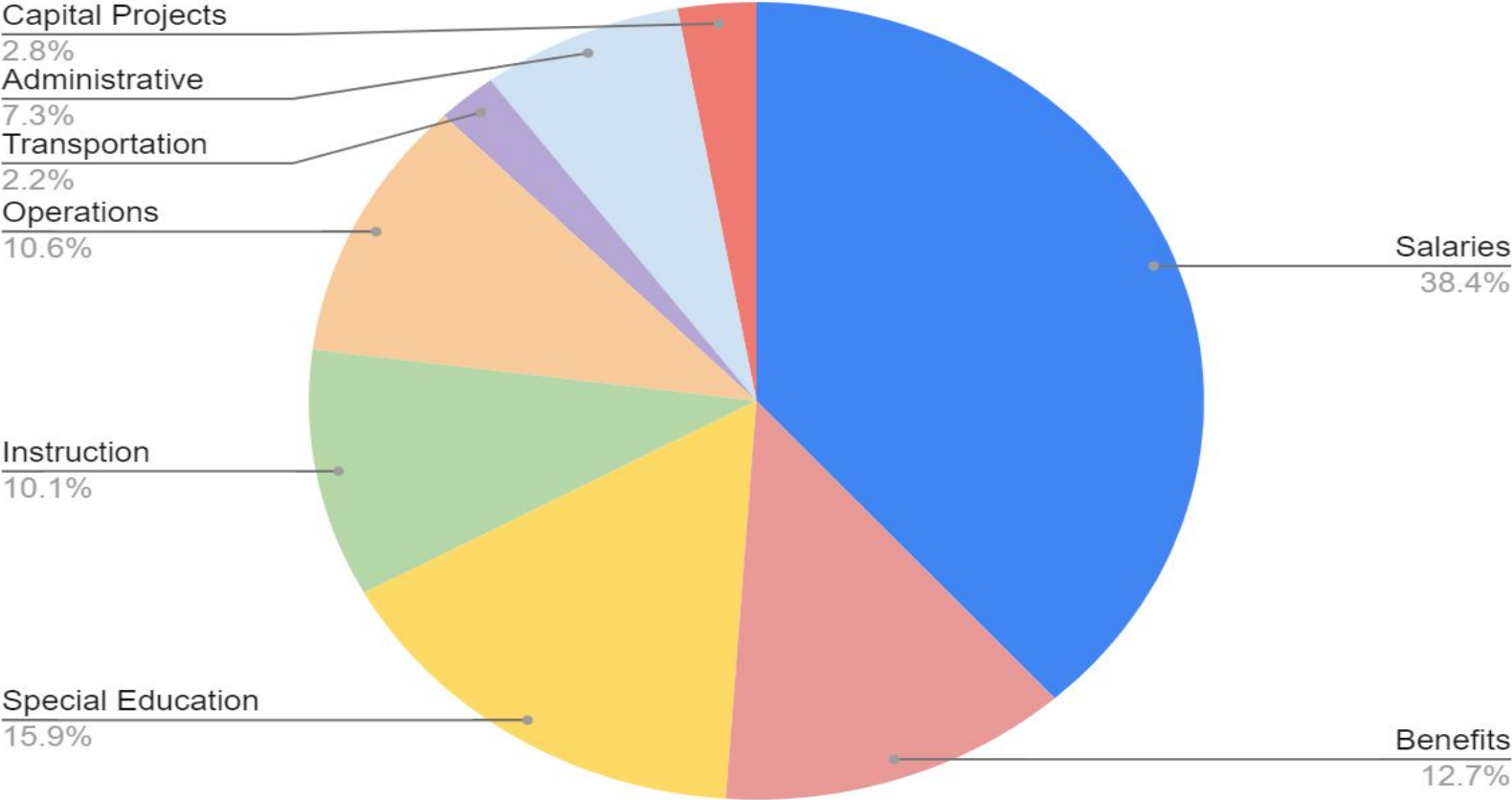


2024-2025 Budget Appropriations

Expenditures	Amount	% of Budget
Salaries	\$22,592,322	38.40%
Benefits	\$7,462,717	12.69%
Special Education	\$9,368,528	15.92%
Instruction and Support	\$5,913,856	10.05%
Operations/Facilities/Maintenance/Security	\$6,251,650	10.63%
Transportation	\$1,283,175	2.18%
Administrative (General and School)	\$4,293,245	7.30%
Capital Projects and Outlay	\$1,663,925	2.83%
Total	\$58,829,418	100%



2024-2025 Budget Percentages



What does our 2024-2025 budget include?

- Support for all students through staffing, programs, and resources to meet their needs.
- Maintaining our instructional and extracurricular/athletic programs.
- Support for staff through professional development by providing meaningful growth opportunities.
- Making an essential investment in our infrastructure to foster collaboration and a culture of innovation.



Budget Goal One: Additional Staff to Support Student Performance

Position
2 ESL Teachers (1 JSHS/1 elementary)
2 Special Education Teachers (elementary)
2 Teacher Assistants (elementary)
Special Education Teacher (JSHS)
School Counselor (JSHS) *discontinued shared services
District Maintenance
3 Peer Modelers (elementary)



Budget Goal One: Pre-K Expansion

Notable Increases	2023-2024	2024-2025
State Aid	\$1,111,936	\$2,077,988
Universe Met	31%	56%
Pre-K Classrooms	5	9



Budget Goal One: New Instructional/Curriculum Resources to Support Student Performance

Resource	Cost
i-Ready: A Connected Learning System for Assessment, Instruction, and Support	\$50,000
Atlas Curriculum Management System	\$10,849
JSHS World Language (Italian) Textbooks	\$40,000
Total	\$100,849



Budget Goal Two: Infrastructure/Capital Improvements

Project	Projected Cost
JSHS Auxiliary Gym - Performance Center	\$662,500
Technology Network Infrastructure Upgrades	\$500,000
District Anticipated Upgrades	\$500,000
Total	\$ 1,662,500



Budget Goal Two: ROD Grant Projects

Project	Approved Funding	District Projected Cost
JSHS HVAC Gym & Cafeteria	\$1,206,000	\$1,809,000
Grant Elementary HVAC Gym	\$269,800	\$404,700
Lincoln Elementary HVAC Gym	\$170,600	\$255,900
Total	\$1,646,400	\$2,469,600



Budget Goal One and Two: New Classrooms and Central Office Location

By relocating the central office and examining existing spaces, we are maximizing facility usage to:

- Grow our Special Education programs
- Expand our Preschool Program
- Improve the efficiency of district operations





2024-2025 Capital Improvement Projects

Making an essential investment in our infrastructure

Budget Recap

The 2024-2025 Budget provides funding for the following:

- Hiring of new personnel to support our students
- Expanding our educational programs
- Upgrading the facility/technology infrastructure

All while maintaining the Tax Levy at 2%





Thank you!