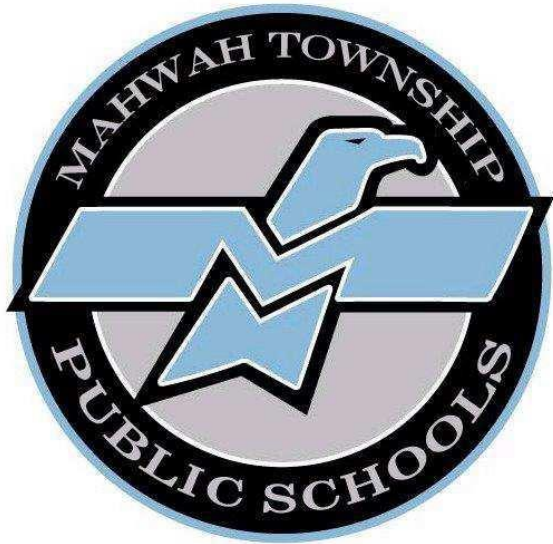


# Preliminary Budget 2024/25

April 17, 2024



# 2024/25 Budget Calendar

## March 6

- Review of Revenue Sources, Tax Impact, Debt Service, Special Revenue

## March 27

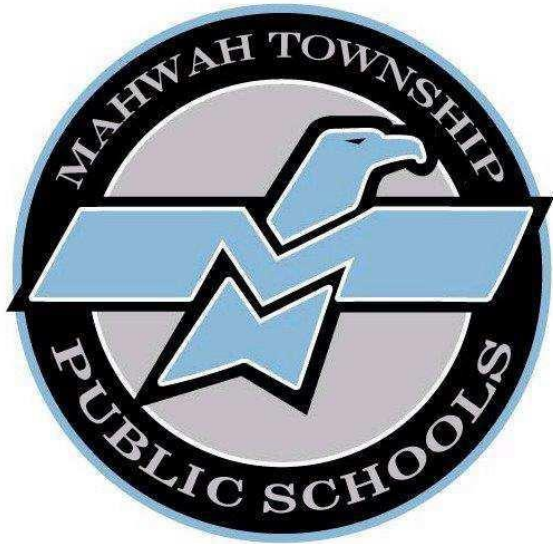
- Special Education, Tuition, Benefits, Operations

## April 17

- Enrollment, Personnel, Capital Outlay Transportation and Proposed Summer Projects

## May 1

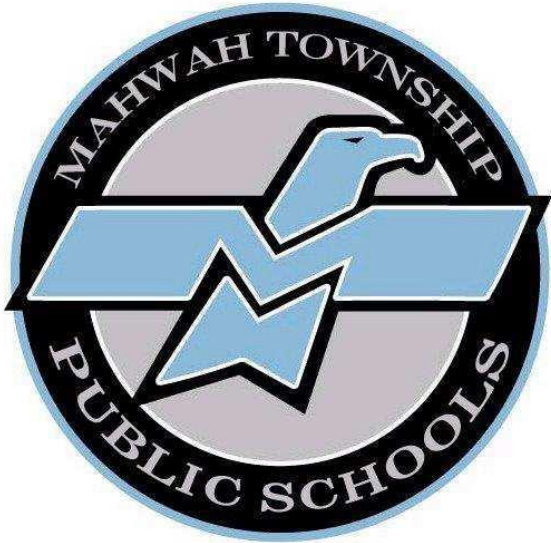
- Summary and Adoption of 2024/25 Budget



# Enrollment

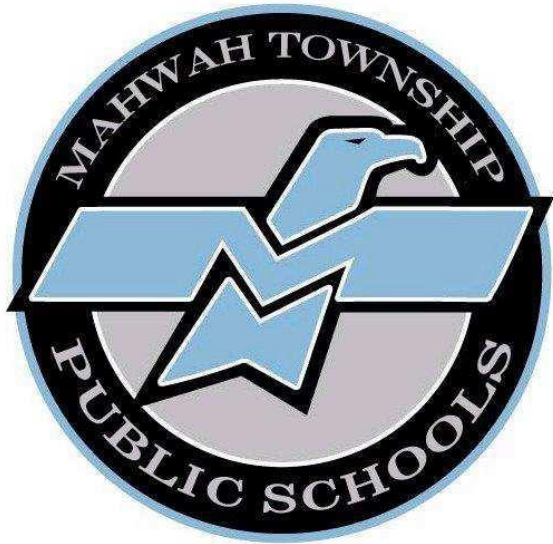
## October 2023

- 2,693 students in grades Prek-12
  - Pk-5 1,194
  - 6-8 632
  - 9-12 867
- Increase of 15 students districtwide from the prior year
- Out of District Students
  - Special Ed (69)
  - County Vo-Tech, BCA (39)



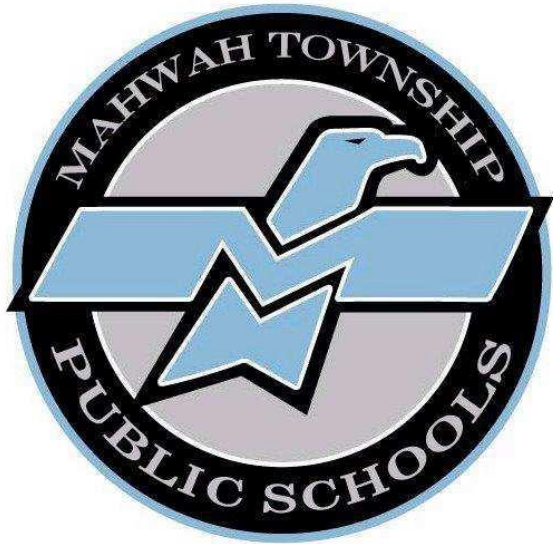
## 24/25 Staffing

- \$40,494,800 allocated for salaries for the 24/25 Budget (52.5% of total operating Budget)
- 494 Staff
- 3 Collective Bargaining Associations:
  - Mahwah Education Association
  - Mahwah Administrators' Association
  - Mahwah Supervisors' Association
- Independent Contracts and other associated costs



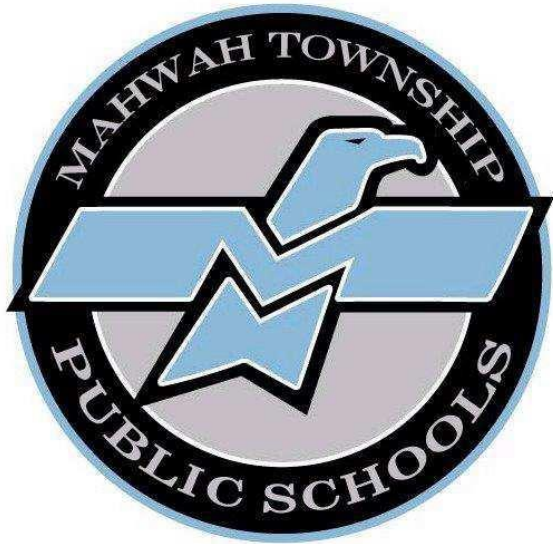
## Staffing

- Each year, staffing is thoroughly examined and budgeted to address the educational, curricular, and enrollment needs of the District as well as all instructional and support areas.
- Currently, for 24/25, no change in the number staff is anticipated
  - Kindergarten and Special-ed enrollment may fluctuate in the coming months resulting in staffing increases or decreases prior to the beginning of the school year



# Capital Outlay

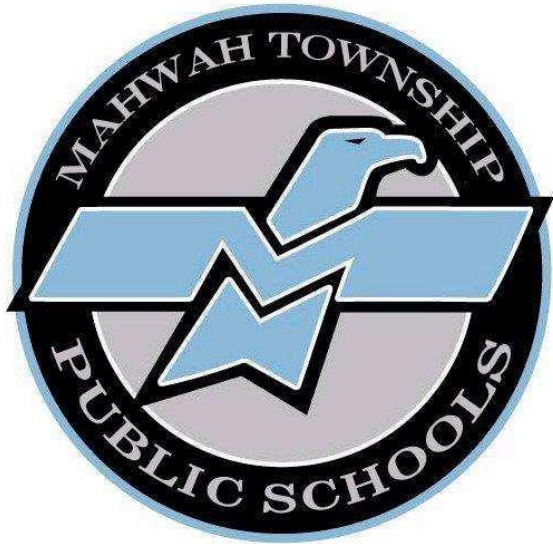
- Commonly referred to as Fund 12
- The Capital Outlay Budget includes the potential purchase of 1 replacement pick-up truck for the maintenance staff as well as 1 new 24-passanger School Bus
  - Total Budget for both vehicles and accessories is \$170,000
- State Debt Service Assessment related to SDA project costs
  - Mandatory assessment by the State of NJ
  - This amount has remained flat since the 2013/2014 year (\$79,684)



# Transportation

- The District provides busing to over 2,000 eligible in-district students based on State Statute and Board Policy
- Additionally, over 100 students are transported to public or private schools that are out-of-district
- Beginning in Spring 2022, the Board formed an ad-hoc Transportation Committee to review existing policies and collaborate with Administration





# Transportation

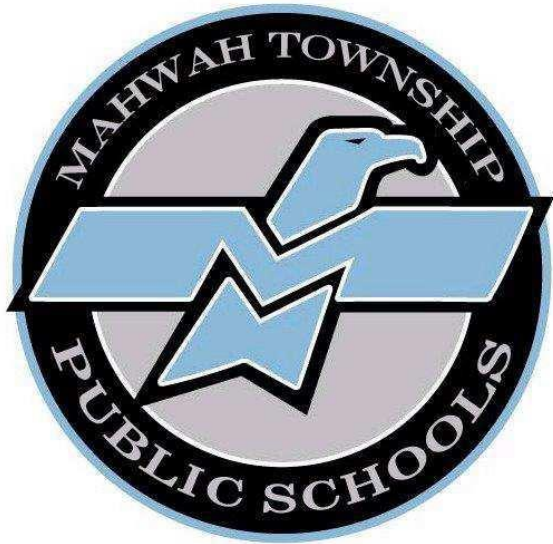
- Transportation Budget represents \$6,743,098 or 8.7% of the total Operating Budget
  - This includes salaries, fuel, supplies, aid-in-lieu payments and contracted services
  - Services include to/from school, field trips, athletics, summer school, and out-of-district busing
- CPI increase for the 24/25 school year is 5.81%



# Proposed Summer Projects



- Paving
  - Joyce Kilmer School
  - Mahwah High School
  - Ramapo Ridge Middle School
- George Washington school HVAC
  - Electrical Upgrade
- Gas - Piping replacement at Mahwah High School
- Retaining wall at George Washington Elementary
- Potential RTU replacement at Joyce Kilmer School



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