

WELCOME LYNDHURST COMMUNITY

Lyndhurst Public Schools

District Budget
2024-2025
April 30, 2024

Joseph DeCorso
Superintendent of
Schools

James Hyman
Business Administrator
Board Secretary

Six Budget Components

- Instruction and Program
- Special Education
- Building/School Goals
- Technology
- Security
- Facilities

Instruction and Program Goals

- Continued excellence of the Lyndhurst Public Schools.
- Maintaining the continued focus on teaching and learning.
- Placing available resources where they will have the greatest impact on classroom learning. Enhancing and expanding our curriculum and resources.
- Continue to ensure equitable technology access for all while maintaining a proper technology cycle.
- Continue to focus on reducing class size at all levels.
- Ensure the curriculum is aligned to the New Jersey Student Learning Standards (NJSLS).
- Provide high quality professional development.

Special Education Goals

- Provide required student services:
 - Evaluations
 - Occupational therapy
 - Physical therapy
 - Speech Services
 - Medical services
- Continue to return students to the least restrictive environment.
- Continue to monitor programs at the Elementary, Middle School, and High School, as well as all ancillary and out-of-district programs. Plan for student transitions.
- Out of District Tuitions.
- Budget for unexpected transfers.

School Level Goals

- Maintain core mission of the instructional program.
(English Language Arts, Math, Science, SS, and required electives).
- Review district personnel needs at the school level and adjust for projected enrollment trends.
- Continue to update curriculum at all levels. (Pilot Programs)
- Expand staff knowledge through Professional Development opportunities.
- Research and implement a new curriculum programs.
- Develop strong I&RS Teams to support students and their needs.

Technology Goals

- ☐ To maintain the core mission of providing instructional and administrative technology support.
- ☐ Maintain the district's technology one-to-one initiative with proper maintenance cycle. High School receiving new Chromebooks.
- ☐ Add software programs to enhance our instructional practices. (Formative, PearDeck etc.)
- ☐ The district continues to fund technology specialists to provide targeted professional development to our faculty.
- ☐ Continue to review infrastructure maintenance and upgrades.

Security Goals



- Continue to monitor and upgrade existing security systems, with input from local law enforcement. Cameras upgrade expands to Franklin School. Buildings will continue to be phased in.
- Continue to increase our cyber security protocols.
- Continue to provide mandated school safety training for pertinent staff.
- Revisit all crisis plans, after obtaining input from local law enforcement and NJDOE. (ex...Reunification Plan)
- Enhancement of communication with local law enforcement.
- Have a police presence. (2 SRO and 1 Class III Officers)

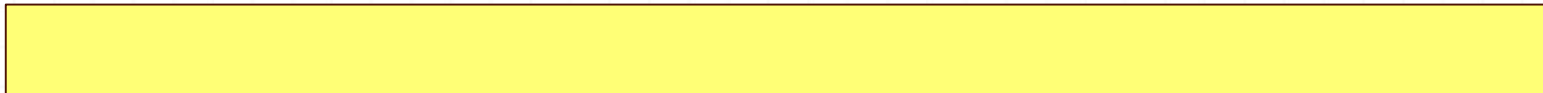


Facilities

- ✓ Purchase custodial/maintenance supplies and materials.
- ✓ Ensure health and safety of the property.
- ✓ Perform preventative maintenance of the facilities.
- ✓ Be proactive with facility upgrades.
- ✓ Ongoing facilities assessment to prioritize repairs and upgrades throughout the district.

2024-2025 Estimated Revenues **and Expenditures**

General Expenses (Fund 11)	\$51,292,005
Capital Outlay (Fund 12)	\$ 24,331
Transfer to Charter Schools	\$ 289,526
 Total General Fund	 \$51,605,862
 Special Revenue (Fund 20)	 \$ 1,600,922
 Debt Service (Fund 40)	 \$ 1,187,475
 Total Expenditures/ Appropriations	 \$54,394,259



SY 2024-25 Tax Levy Impact to Residents

Tax Levy Budget	\$43,975,495
Total Debt Service	\$964,545
Increase	3.7%
For a home based on the average assessed value of \$477,100	\$171.06 annual increase up from \$138.98 annual increase last year

Budget Highlights/Additions

- Additional funds allocated for energy costs
- Increases to the Health Care lines
- Special education teacher at the Washington (ABA Based)
- Speech Therapist
- District RBT's added (Registered Behavior Technician)
- ERI Classroom is aging up to Roosevelt
- New Chromebooks at the High School
- Some staff reductions were made. These positions will be explained at the next meeting due to confidentiality.

The School Year 2024-2025 Budget was approved by the Bergen County Office of Education (NJDOE) on 4/11/24.

