



2025-2026 Preliminary Budget Highlights

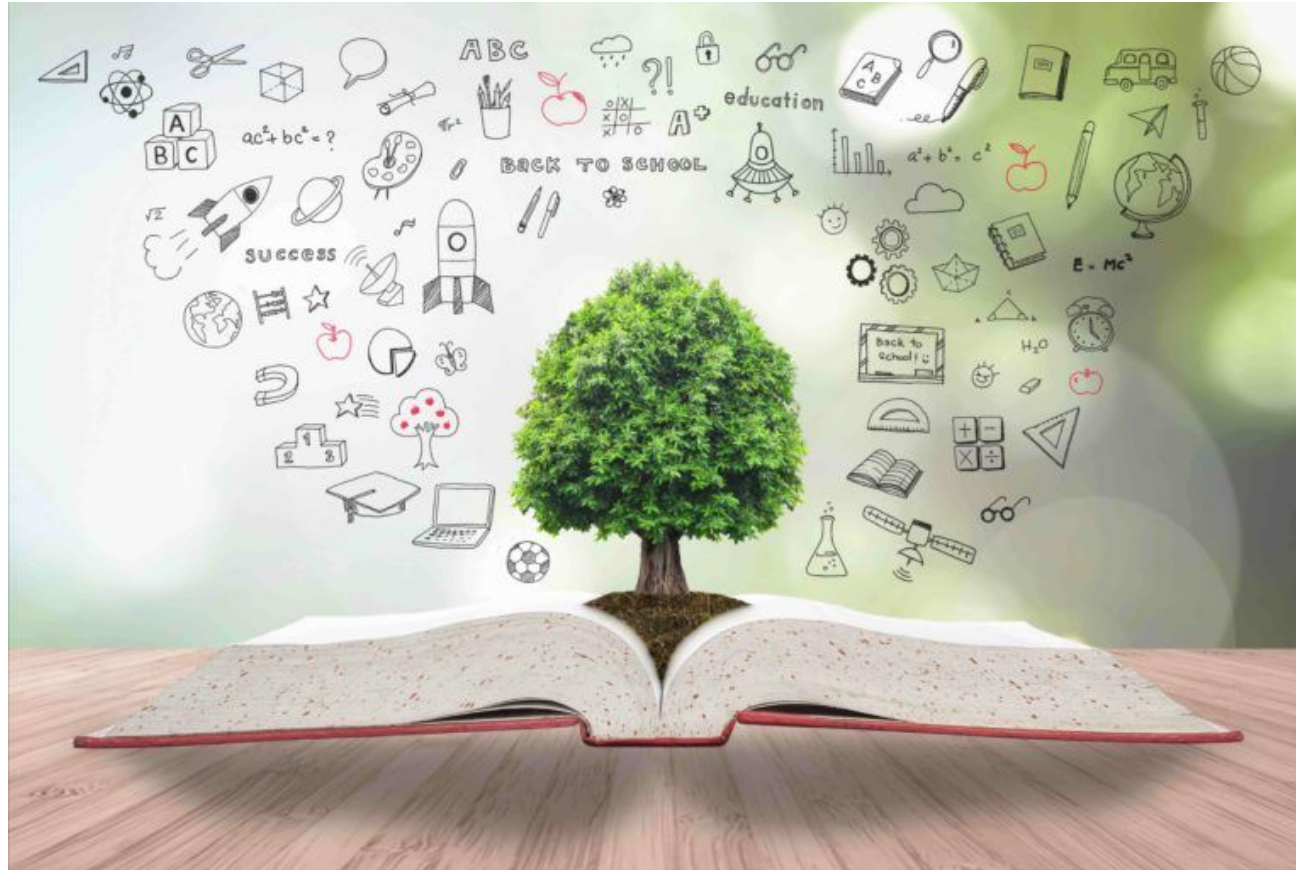
Presented by:

Ms. Shauna C. DeMarco, Superintendent of Schools

Ms. Dora E. Zeno, Interim School Business Administrator

Dr. Frank Mauriello, Director of Special Services

March 17, 2025



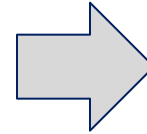
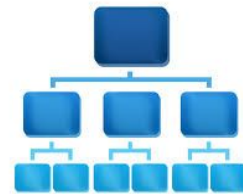
Bringing the Budget to Life With Words



Budget Flow Process

District Chain of Command input

Teachers
Principals
Supervisors & Directors
Superintendent
Board



Board: Tentative Approval



Ensures budget supports Student achievement and standards

Executive
County
Superintendent

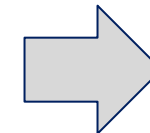


Reviews and
approves budget

Community



- Keep the public informed
- Consider community input



Budget Adoption



- Roll call vote majority of full Board



The Budget is a roadmap that reflects the educational plan for the district



- Execute the district's vision
- Provide a thorough and efficient education (T&E)
- Maintain & improve facilities to meet changing instructional needs
- Provide a safe and healthy environment
- Align curriculum and instructional priorities to meet student needs with a balanced budget
- Align with the New Jersey Student Learning Standards
- Consider the impact of the costs to the community
- Meet the community's student achievement expectations



Ramapo Indian Hills RHSD Vision & Mission

To ensure that our students graduate with the skills, knowledge, and behaviors necessary for success in a global society and with the personal and social attributes to maximize their opportunity for a meaningful life.



Our Budget should reflect our **BELIEFS, VALUES, and** **GOALS**





Engagement with Curriculum & Instruction Team and Administrators

Widespread participation in the budget process

Supervisors and Administration input is a **MUST**
to ensure student/staff needs are included



Priorities and expenditures are linked to data



Looking Ahead: How does “what we are doing
now” help us plan for the future?

TEACHING





Overview of District-wide Academic Initiatives

- Rotating block schedule to enhance instructional depth and flexibility.
- Later Student Start Time and Unit Lunch
- Curriculum Organization, Monitoring & Alignment
- Reducing Chronic Absenteeism
- Homegrown Professional Development



Overview of District-wide Academic Initiatives

- Data-Driven Instruction & Analysis
- Targeted support for at-risk students as evidenced by data
- Focus on improving standardized assessment performance and readiness
- Exploring and expanding Program Pathways
- Real-world experiences & engagement



Special Education: Continuity of Programming and Services

- Transition Program (9-12)
- DELTA Program (9-12)
- Replacement Programming (9-12)
- In Class Resource (9-12)
- New Horizon Programming (ages 18-21)
- THRIVE Mental Health Programming
- Out of District Placements to meet student needs
- Related Services

...And always ensuring student needs are met.



Special Education Programs and Initiatives

- Building a Strong Foundation: Year three of the ICR Model
- Strengthening IEP Compliance & Best Practices
- The Power of In-District Special Education: Expanding Awareness
- Fostering Inclusion: Reverse Inclusion for Transition & DELTA Students
- Ensuring Readiness: Preparing for New Jersey Special Education Monitoring in 2027
- Elevating the New Horizon Program: A Three-Year Vision
- Evaluating and Revising Curriculum and Programming



If Federal Funds are Adjusted...

- **Most Federal Aid is allocated to out of district tuition.**
- **The budget anticipates this potential situation and has a built-in plan to stay budget neutral, ensuring no impact on student programming.**



Facilities Improvements





ESIP - Energy Savings Improvement Program

- After numerous delays, mostly affiliated with the activation of the solar panels by the utility company, the Ramapo High School solar panels have been switched on.
 - The district's Kilowatts per hour rate was 15.2 ¢ per Kw hour.
 - Now, the rate of the first 80% will be 4.49 ¢ per Kw hour.
 - The remaining 20% is set at the 15.2 ¢ per Kw hour
- An independent vendor approved by the Board of Public Utilities receives monthly electrical utility bills and analyzes them to verify savings.



Facilities Needs Analysis Status

- In the Spring of 2024, the district updated its Long Range Facilities Plan
- In the Spring of 2024, the district commissioned and received an updated Demographic Study
- In January 2025, the Board received an analysis of roof replacement and prioritization schedule
- In January 2025, the Board authorized a Feasibility Master Plan
 - With this plan, the district will more systematically identify and prioritize needed Facilities Improvements



Capital Projects Included in the Proposed Budget

- Focus on Parity Between Both High Schools
- Roof Prioritization Needs Identified with Phase I to be completed this summer
- Continue Focus On HVAC Improvements
- Cafeteria Furniture Purchases Will Be Allocated From Food Service Revenues





Salient Budget



Points

- All existing programs and staff are included in the budget
- The Tax Levy is within allowable 2%
- Available Banked Cap of \$814,440 is not included, but can be used in future budgets if needed.
- Increases in:
 - Investment Income
 - Cell Tower Rental Income
 - Additional State Aid



Revenues

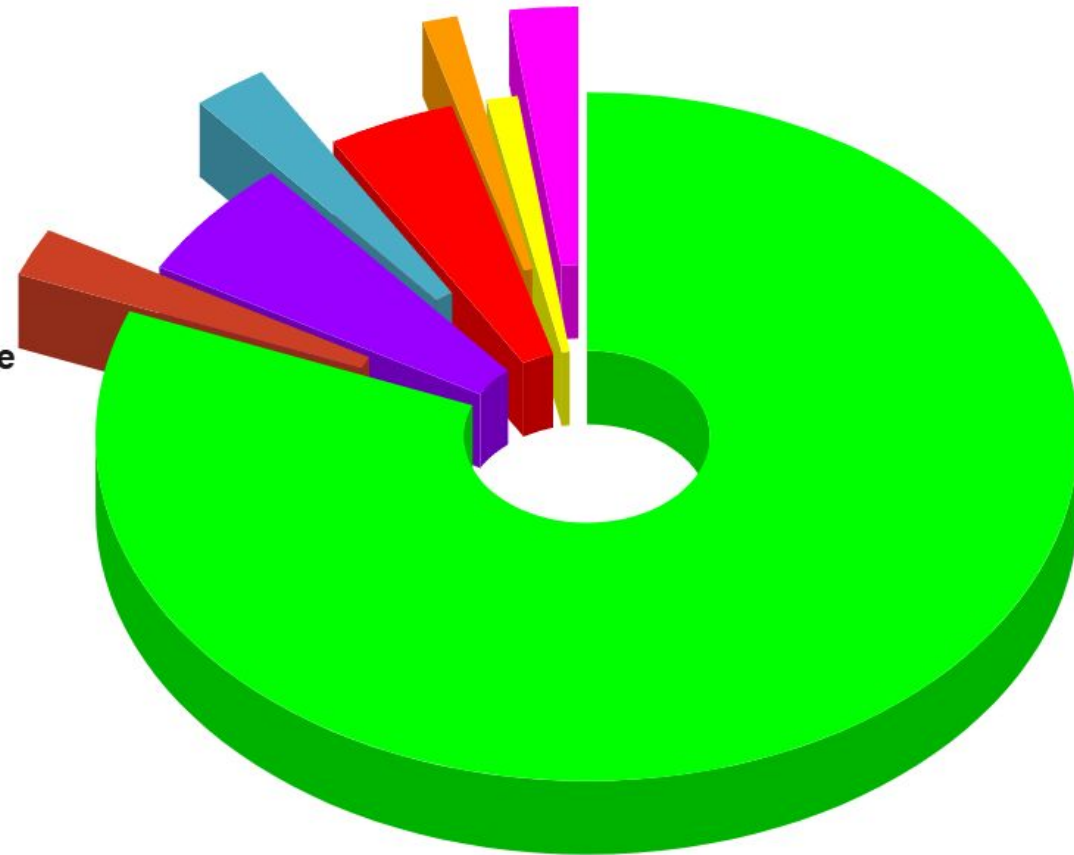
Title	2024~25	2025~26	Difference \$\$	Difference %
Local Tax Levy - Base Budget	\$56,607,612	\$57,739,764	\$1,132,151	2.00%
Tuition	\$120,092	\$127,058	\$6,966	5.80%
Transportation Fees	\$50,000	\$50,000	\$0	0.00%
Unrestricted Miscellaneous Revenues	\$965,906	\$1,439,658	\$473,753	49.05%
Revenues from State Sources	\$3,863,292	\$4,059,090	\$195,798	5.07%
Medicaid Reimbursement	\$13,403	\$0	-\$13,403	-100.00%
Budgeted Fund Balance - Operating Budget	\$1,767,930	\$1,767,930	\$0	0.00%
Withdraw from Capital Reserve	\$3,000,000	\$3,000,000	\$0	0.00%
Withdrawal from Maint. Reserve	\$824,500	\$824,500	\$0	0.00%
TOTAL OPERATING BUDGET	\$67,212,735	\$69,008,000	\$1,795,265	2.67%
Other Revenues (Federal, Scholarships & Student Funds)	\$849,166	\$731,825	-\$117,341	-13.82%
Local Tax Levy - Debt Service	\$1,598,175	\$1,605,425	\$7,250	0.45%
TOTAL REVENUES/SOURCES	\$69,660,076	\$71,345,250	\$1,685,174	2.42%





Pie Chart Revenue Sources

- Local Tax Levy - 80.9%
- Miscellaneous Revenues 2.3%
- State Sources 5.7%
- Budgeted Fund Balance 2.5%
- Withdrawal from Capital Reserve 4.2%
- Withdrawal from Maint. Reserve 2.5%
- Other Revenues (Federal & Student Funds)
- Debt Service





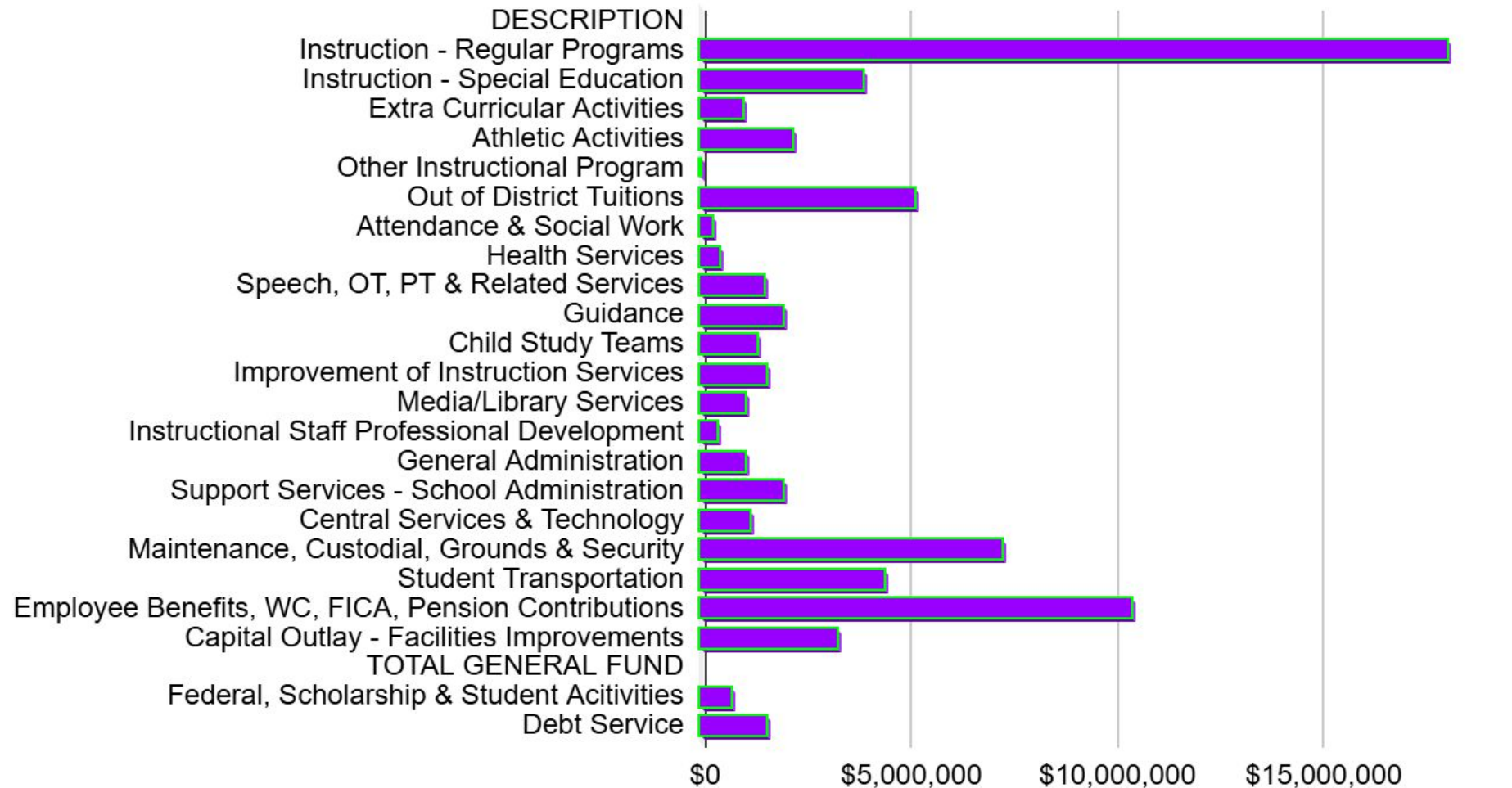
Appropriations

DESCRIPTION	2024*25	2025*26	Difference	Difference %
INSTRUCTION - REGULAR PROGRAMS	\$18,365,473	\$18,092,317	-\$273,156	-1.49%
INSTRUCTION - SPECIAL EDUCATION	\$3,603,258	\$3,921,941	\$318,683	8.84%
EXTRA CURRICULAR ACTIVITIES	\$753,768	\$1,012,242	\$258,474	34.29%
ATHLETIC ACTIVITIES	\$2,381,414	\$2,200,638	-\$180,776	-7.59%
OTHER INSTRUCTIONAL PROGRAMS	\$54,424	\$0	-\$54,424	-100.00%
OUT OF DISTRICT TUITIONS	\$5,121,979	\$5,183,095	\$61,116	1.19%
ATTENDANCE AND SOCIAL WORK	\$294,363	\$300,406	\$6,043	2.05%
HEALTH SERVICES	\$434,098	\$471,551	\$37,453	8.63%
SPEECH, OT, PT AND RELATED SVCS	\$1,644,970	\$1,694,694	\$49,724	3.02%
GUIDANCE	\$1,971,395	\$1,979,530	\$8,135	0.41%
CHILD STUDY TEAMS	\$1,338,711	\$1,364,867	\$26,156	1.95%
IMPROV. OF INST. SERV.	\$173,173	\$1,565,152	\$1,391,979	803.81%
MEDIA SERV./LIBRARY	\$1,039,775	\$1,078,102	\$38,327	3.69%
INSTR. STAFF PROFESSIONAL DEVELOPMENT	\$1,084,558	\$414,832	-\$669,726	-61.75%
GENERAL ADMINISTRATION	\$1,121,800	\$1,063,725	-\$58,075	-5.18%
SUPPORT SERVICES - SCHOOL ADMIN.	\$2,060,298	\$1,979,549	-\$80,749	-3.92%
CENTRAL SERVICES & TECHNOLOGY	\$1,091,059	\$1,190,915	\$99,856	9.15%
MAINTENANCE, CUSTODIAL, GROUNDS & SECURITY	\$6,893,669	\$7,309,593	\$415,924	6.03%
STUDENT TRANSPORTATION SERVICES	\$4,769,060	\$4,440,959	-\$328,101	-6.88%
EMPLOYEE BENEFITS, WC, FICA, PENSION CONTRIBU	\$9,789,400	\$10,467,802	\$678,402	6.93%
TOTAL CAPITAL OUTLAY	\$3,226,090	\$3,276,090	\$50,000	1.55%
TOTAL GENERAL FUND	\$67,212,735	\$69,008,000	\$1,795,265	2.67%
OTHER EXPENDITURES - FEDERAL, SCHOLARSHIP & STUDENT ACTIVITY EXPENSES	\$849,166	\$731,825	-\$117,341	-13.82%
DEBT SERVICE	\$1,598,175	\$1,605,425	\$7,250	0.45%
TOTAL EXPENDITURES/APPROPRIATIONS	\$69,660,076	\$71,345,250	\$1,685,174	2.42%



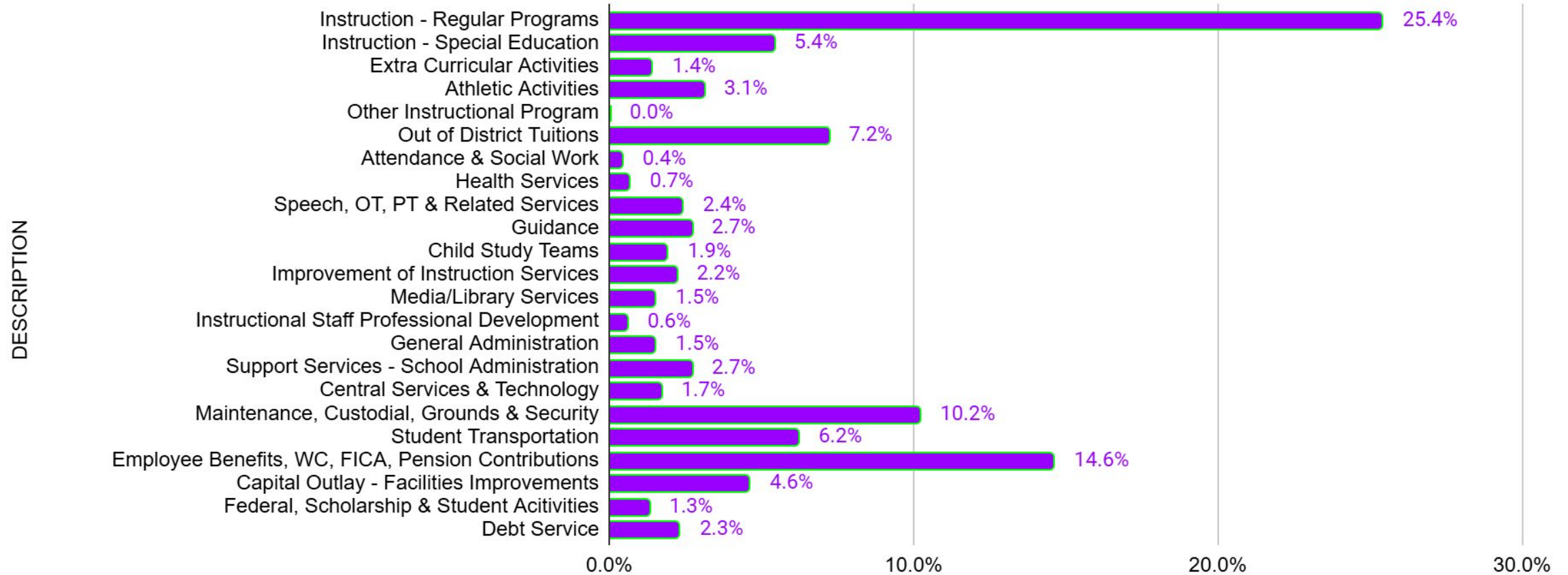


Appropriations Bar Chart





Appropriations by Percent





How Are Tax Levies Allocated to Each Municipality?

- ***NOT*** Proportionately Based on Student Enrollment
- Based on Property Values



Regional Share of Tax Levy

Municipality	Percentage Share	General Fund	Debt Service	Total General & Debt Service
Franklin Lakes	41.68%	\$24,068,745	\$669,219	\$24,737,964
Oakland	22.96%	\$13,254,780	\$368,542	\$13,623,322
Wyckoff Twp	35.36%	\$20,416,238	\$567,663	\$20,983,901
	100.00%	\$57,739,763	\$1,605,424	\$59,345,187



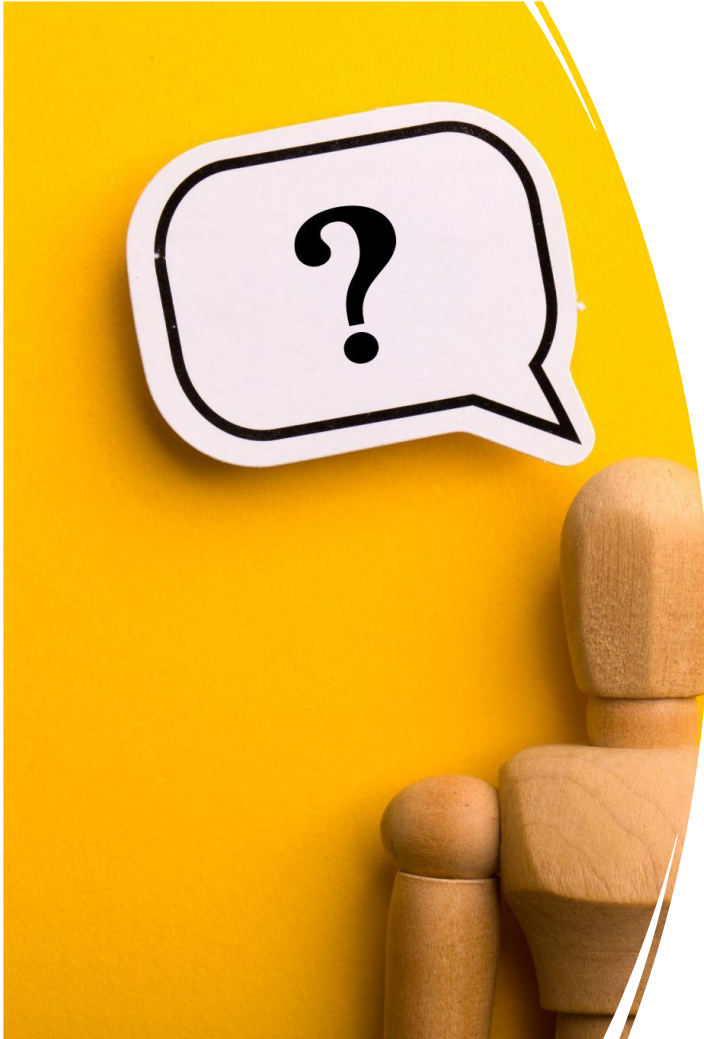
What is the Tax Impact on an Average Home?

Community	Average Home Assessed Value	Annual Tax Increase/Decrease	Monthly Tax Increase/Decrease
Franklin Lakes	\$1,088,105	\$352.55	\$29.38
Oakland	\$629,294	-\$276.89	-\$23.07
Wyckoff	\$810,700	-\$15.40	-\$1.28



'25-26 Highlights & Happenings

- New textbooks, online platforms, subscriptions and enhanced resources for growth, support and targeted interventions
- *LinkIt!* to analyze student performance, guide planning, and improve outcomes through responsive instruction
- *Atlas* for curriculum housing, review, monitoring and standards alignment
- Continuity and Growth of Current Special Education Programs
- Vertical Articulation with FLOW districts and their communities
- Optimizing the Student Experience in each of our high schools through student-driven data and research-based, best practices including a rotating drop-block schedule with a later start time and unit lunch
- Continued support for athletics and extracurricular activities



What Questions Can We Help With?

