

RIDGEWOOD PUBLIC SCHOOLS



HONOR THE PAST.



CELEBRATE THE PRESENT.



INSPIRE THE FUTURE.

2023 - 2024 APPROVED BUDGET



BUDGET MEETING AGENDA

About Us

Student HighLights

Academics

2023- 2024 Budget
Overview

Future Needs

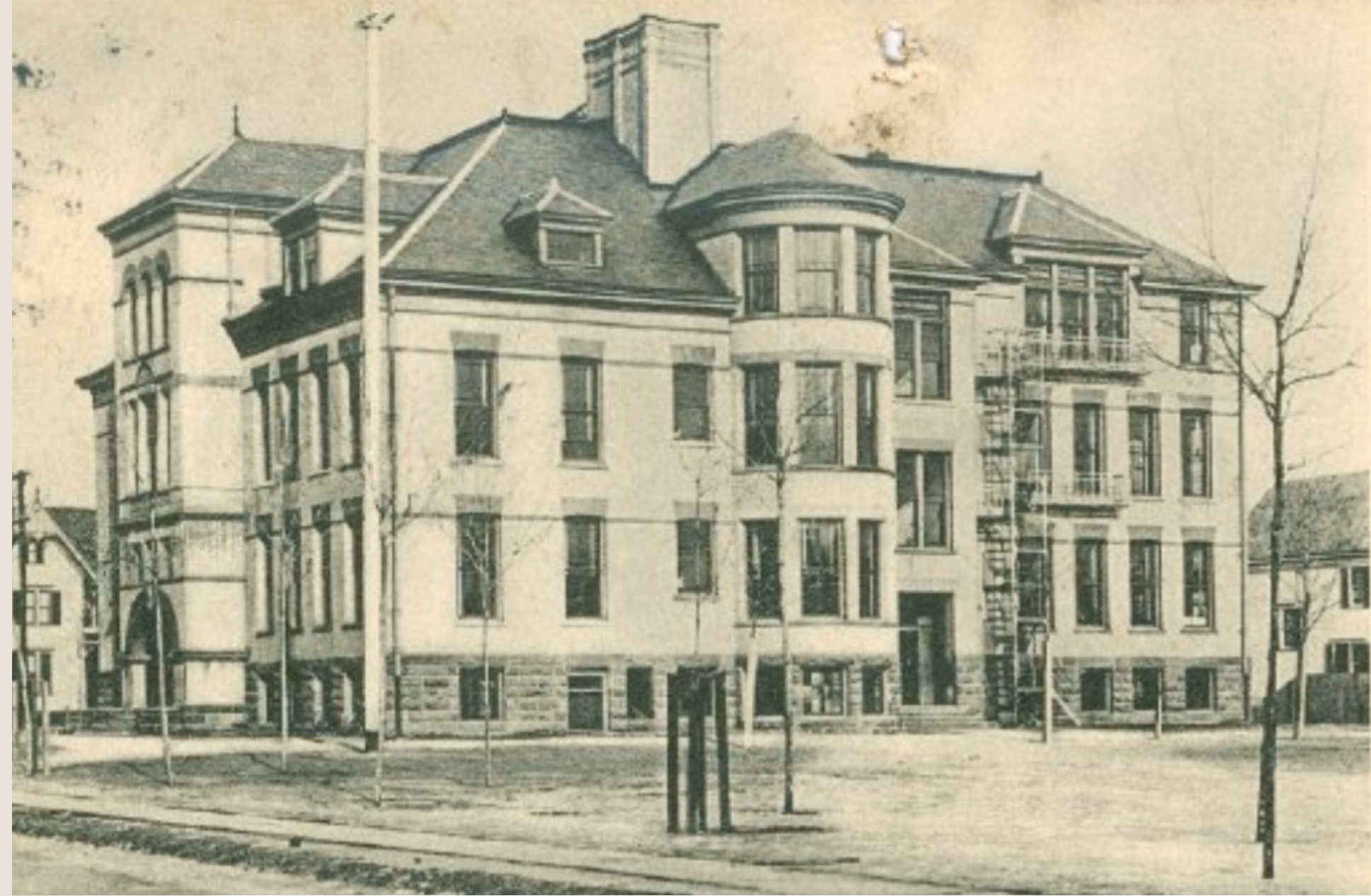


PHOTO CREDIT: RIDGEWOOD PUBLIC LIBRARY HISTORICAL COLLECTION

Dr. Leonard Fitts, Ed. D.
Interim Superintendent

Stacie Poelstra
Assistant Superintendent for Curriculum,
Instruction & Assessment

Kathryn Davenport
Interim School Business Administrator / Board Secretary

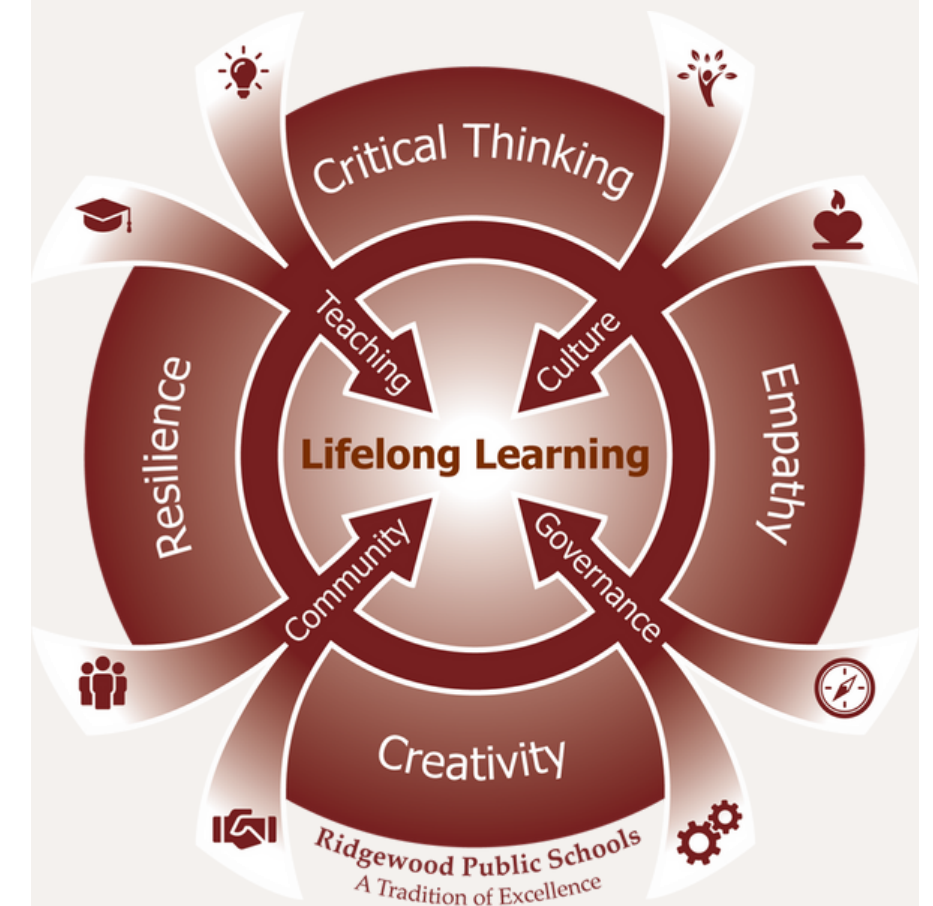
OUR VALUES

MISSION

The Ridgewood Public Schools, committed to a tradition of excellence and innovation, in partnership with the community, provide a rich and challenging learning environment, enabling students to maximize their unique potential to become lifelong learners and productive, responsible citizens.



HABITS



OUR GOALS



LEARNING

Expand student skills in foundational academics while infusing the development of lifelong skills of critical thinking, creativity, empathy, and resiliency to positively impact students' contributions to school, their future workplace and society.

TEACHING

Build a professional culture to advance teachers' content knowledge and their capacity to create innovative learning environments that engage students to solve problems, work collaboratively, develop leadership skills, and pursue their passions.

CULTURE

Promote a learning culture that embraces passion and perseverance while fostering a spirit of empathy that develops socially and emotionally resilient learners.

GOVERNANCE

Address the need to upgrade district facilities and systems to address present and future needs, and create a supportive environment for students and staff to pursue "moonshot thinking".

COMMUNITY

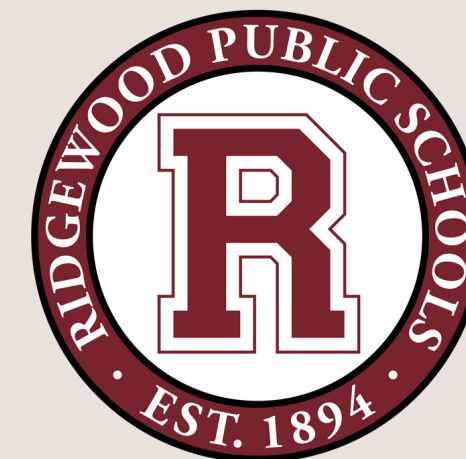
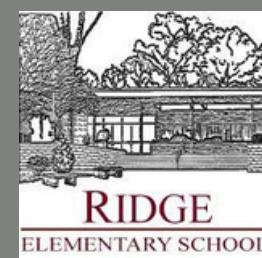
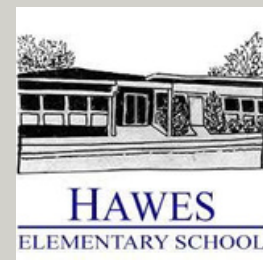
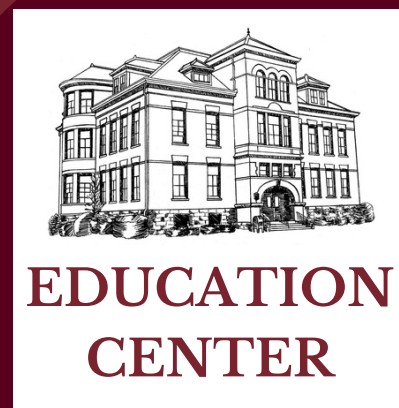
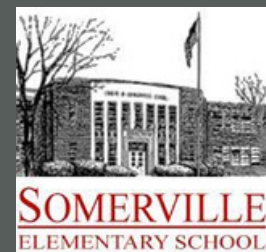
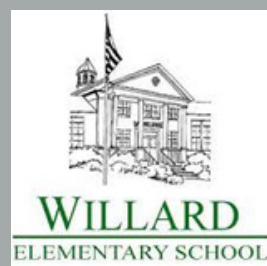
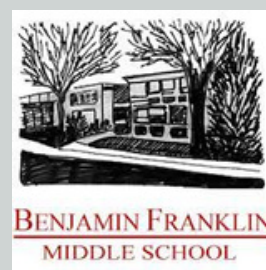
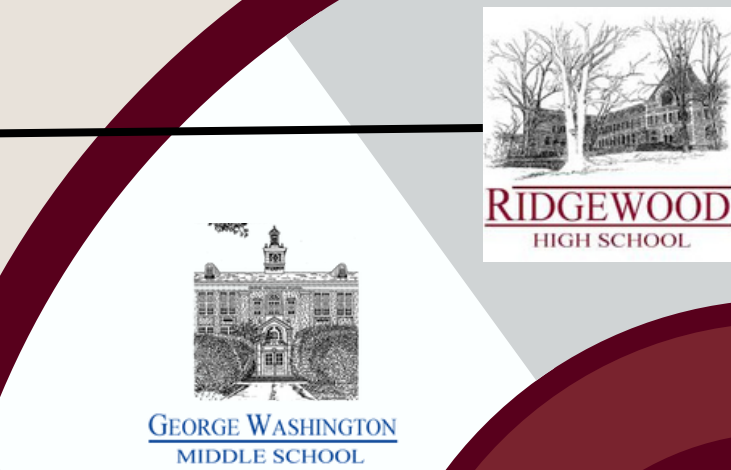
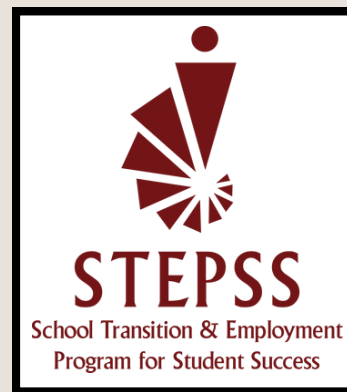
Forge partnerships with community members and organizations to harness skills, life lessons, and knowledge that will enhance the educational experiences of district students.

THE FUTURE
DEPENDS ON
WHAT WE DO IN
THE PRESENT

~ Mahatma Gandhi



OUR COMMUNITY





ARTWORK BY YUZUKI IMAMURA - KINDERGARTEN



ARTWORK BY KADEN CAICEDO - KINDERGARTEN



ARTWORK BY LETTERIS PASSAS - KINDERGARTEN

OUR DISTRICT BY THE NUMBERS

5,659
Students



Expenditure
per Pupil
\$16,563 *

13:1*
National 17:1



Student-
Teacher
Ratio



1:1
Chromebooks
Pre-K - Gr. 12

10
School
Buildings
Almost 1 million square feet!



12
Home &
School
Associations



222
AP Scholars
- 2022



1
Ed Foundation



1
Alumni
Assoc.

SOURCE: * NJDOE 2022
COMPARATIVE SPENDING
GUIDE & DISTRICT
PERFORMANCE REPORTS

WE ARE RIDGEWOOD

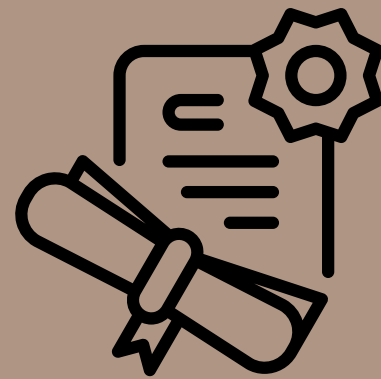
#5 best school district in NJ



#7 best places to teach in NJ

#23 best public high schools in NJ

86%



of our teachers have earned a Master's Degree or higher

over **275** award-winning co-curricular activities and clubs



30 AP courses



+

68 Honors courses

2 Academy Programs and 3 Integrated Programs

#28

best public high school in NJ



SAT and ACT scores exceed state and national levels

SAT **1303**

ACT **28**



CLASS OF 2022 STUDENT ACHIEVEMENTS



2 - COLLEGE-SPONSORED
NATIONAL MERIT SCHOLARS

80 - AP SCHOLARS *

2 - NATIONAL MERIT
SCHOLAR FINALIST

55 - AP SCHOLARS * WITH
HONORS

32 - RECEIVED THE AP
SEMINAR & RESEARCH
CERTIFICATE

87 - AP SCHOLARS WITH
DISTINCTION *

33 - NATIONAL MERIT
SCHOLARSHIP
COMMENDATION

94.6% - ATTENDING A 4-YEAR
COLLEGE

534 STUDENTS TOOK 1,256 AP
TESTS *

1.7% - ATTENDING A 2-YEAR
COLLEGE

1,086 - STUDENTS WITH 3+
ON AP TESTS *

135 STUDENTS WERE AWARDED 94
SCHOLARSHIPS, 29% OF 2022
GRADUATES RECEIVED UPWARDS OF
\$125,000 IN SCHOLARSHIPS AT THE
SENIOR AWARDS. **

NOTES: * AP DATA INCLUDES JUNIORS AND SENIORS.

** SOME SCHOLARSHIP ORGANIZATIONS GAVE STUDENTS CHECKS
DIRECTLY; THOSE AMOUNTS ARE NOT INCLUDED IN THIS TOTAL. ALSO
NOT INCLUDED IS SCHOLARSHIP MONEY WAS GIVEN TO STUDENTS
FROM COLLEGES/UNIVERSITIES.



HIGHLIGHTS & ACCOMPLISHMENTS

ALL COUNTY BAND

10 RHS Band members were selected through competitive auditions to perform in the 2023 All-Bergen County High School Band.

REGION 1 BAND & ORCHESTRA

10 RHS Band members were selected through competitive auditions to perform in the 2023 Region 1 North Jersey Wind Ensemble / Symphonic Band.

Sixteen of our fine musicians were selected through competitive auditions to perform as members of the 2023 Region I North Jersey Wind Ensemble / Symphonic Band High School Bands and Orchestra. Region I is comprised of Bergen, Passaic, Essex, Morris, Sussex, Warren, and Hudson counties.

ALL-STATE BAND

3 students were selected through competitive audition to perform as a member of the 2023 New Jersey All-State Wind Ensemble and Symphonic Band.

RIDGEWOOD ARTS FOUNDATION SCHOLARSHIP

The Ridgewood Arts Foundation presented scholarships to the following Ridgewood Public School students in 2022 - Anya Skulskaiia - RHS, Keya Jesalpura - GW, Julian Brescia - BF, Justin Moskowitz, Anime - BF, Kira Fox - BF, Aashi Jesalpura - RHS, Maya Grant - RHS, Vivian Yuan - RHS, Madeleine Haskins - RHS, Markus Ryen - RHS, Skylar Kliesch - RHS, Sanjna Rajagopalan - RHS, Kayla Abboud - RHS, Katie Weispfenning - RHS, Isaac Rentoul-Gins - GW, Margot Melamed - GW, Arnav Menezes - GW, Nora Cullen - GW, Kiehye Song - BF

RIDGEWOOD FRIENDS OF MUSIC SONGWRITING CONTEST

The Ridgewood Friends of Music proudly announces the winners of the 2022 Songwriting Contest. Judges Jay Friedman, Lisa Plasse, Kenny Brescia and Joseph Turrin listened to 15 original compositions (our largest number), 9 of which were by elementary school students!

AMERICAN INVITATIONAL MATHEMATICS EXAMINATION

Jaywu Jun, Hyewon Park, and Margaret Zhou qualified for the 2023 American Invitational Mathematics Examination (the AIME). Students qualify for this exam by demonstrating outstanding achievement in the American Mathematics Competition (AMC). Jaywu and Hyewon were each in the top 5% of test takers nationally on the AMC 12 exam. Margaret was in the top 2.5% of all test takers nationally on the AMC 10.



HIGHLIGHTS & ACCOMPLISHMENTS

DUFFIELD STEAM INITIATIVE

Using new equipment that was purchased with a grant from the Dave & Cheryl Duffield Foundation, the RHS Recording Studio Club and the RHS TV Club launched a new series, In the Studio.

SUSTAINABLE JERSEY FOR SCHOOLS

Seven schools were recognized for achieving bronze-level certification from Sustainable Jersey for Schools in 2022: Ridgewood High School, Benjamin Franklin Middle School, George Washington Middle School, Orchard Elementary School, Ridge Elementary School, Somerville Elementary School, and Travell Elementary School. Two schools were certified for the first time (Orchard Elementary School and George Washington Middle School). These schools are part of a cohort of 158 schools that were certified this year. This certification demonstrates a commitment to sustainability, encompassing a large range of areas and actions.

NATIONAL MERIT SCHOLARSHIP PROGRAM

Four Ridgewood High School students, Chloe Cho, Ethan Holden, Kate Minn, and Lucas Wong, were advanced to the Finalist round, the highest-scoring entrants in each state representing less than one percent of U.S. high school seniors. In addition to the four Finalists, 29 students from Ridgewood High School were designated as Commended Students.

GOVERNOR'S SCHOOL CANDIDATES

We are proud to announce the 2022 Ridgewood High School Governor's School candidates: Rutgers University – School of Engineering & Technology - Kevin Park and Lauren Pires; Drew University – School of the Sciences - Lucas Wang and Chloe Cho

HUGH O'BRIAN YOUTH LEADERSHIP CONFERENCE

Isabella Katsaros and Jordan Katsaros, both sophomores, were selected to attend this year's leadership conference.

STEPPS AND PERL EARN NJSBA AWARD

the School Transition and Employment Program for Student Success (STEPSS) and the Program for Emotional Regulation & Learning (PERL) were recognized by the New Jersey School Boards Association with their annual Innovations in Special Education Awards which recognizes exemplary programs and services for students with special needs provided by public school districts and private special education in New Jersey.



HIGHLIGHTS & ACCOMPLISHMENTS

2022 NEW JERSEY STEAM TANK COMPETITION

- Nine teams of the Applied Engineering Club entered the 2023 NJSTEAM Tank Challenge. All nine teams made it to the NJSTEAM Tank Regional competition.
- Ridgewood High School's Team I.C.E. took first place in the high school division of the NJSBA STEAM Tank Challenge! The RHS Applied Engineering Club's FireGone team, made up of team members Alex Mueller, Michael Ip, Zahir Syed, and Praket Nigam, was invited to showcase their innovative Wildfire Assessor at the NJSBA Steam Tank Showcase at the Atlantic City Convention Center.

RHS INVENTEAM

- The RHS LMIT InvenTeam has published the article, Invention as a Complement to High School Chemistry in the Journal of Chemical Education. Written in conjunction with their teachers and mentors, the article details how the project first began and the pathway the teens took, acquiring new knowledge with a deepened understanding of chemistry and the invention process along the way.
- Ridgewood Living Magazine published an article in September 2022 featuring RHS InvenTeam where each multidisciplined member, Elliott Ewell (Senior), Justin Wang (Senior), Shriya Dani (Senior), David Sklar (Senior), Tate Cunningham (Junior), Emmet Kunzle (Junior), Hailey Haglid (RHS '22), Emily Truskowski (RHS'22), Clare Walicki (RHS'22), Theodore Stephens (RHS'22), and Patrick De Meulder (RHS'21) shared the journey of the Solar Aqua Tech invention.

DECA (RHS)

RHS had 140 students attend the North East DECA conference on Tuesday, January 3rd. While at the competition students completed their impromptu role plays to earn a chance to compete in the next round of competition, states. There were over 1,500 students competing that day and we are pleased to announce that 50 RHS students placed in the top 15 in their solo event or top 9 in their team event and will be eligible to compete at states.

GOVERNOR'S SCHOOL CANDIDATES

We are proud to announce the 2022 Ridgewood High School Governor's School candidates nominations: Hyeonseo Lee (Drew), Ruth Fan (Drew), Tyler Lapp (Rutgers), Hyewon Park (Rutgers)

2021-22 SPORTS HIGHLIGHTS

RHS FLAG FOOTBALL - KATIE BISGROVE - 11TH GRADE

FALL

BOYS CROSS COUNTRY

- Bergen County Champs
- Bergen County Team of the Year

GIRLS CROSS COUNTRY

- State Sectional Champs
- Bergen County Champs
- Bergen County Team of the Year

GIRLS TENNIS

- State Sectional Champions

GIRLS VOLLEYBALL

- State Sectional Champions
- Bergen County Champions
- Bergen County Team of the Year
- Bergen County Coach of the Year - Jaime Marzocchi

GIRLS SOCCER

- State Sectional Champions
- Bergen County Champions
- Bergen County Team of the Year
- NJ State Coach of the Year - Peter Kay
- Bergen County Coach of the Year - Peter Kay

GIRLS GYMNASTICS

- Bergen County Team of the Year
- Bergen County Coach of the Year - Karen Mendez

WINTER

BOYS BASKETBALL

- State Sectional Champions
- Bergen County Coach of the Year - Mike Troy

BOYS WINTER TRACK

- State Sectional Champions
- Bergen County Coach of the Year - Josh Saladino
- Bergen County Team of the Year
- Freedom Division Coach of the Year - Josh Saladino

GIRLS WINTER TRACK

- State Sectional Champions
- Bergen County Coach of the Year - Josh Saladino
- Bergen County Team of the Year
- Freedom Division Coach of the Year - Josh Saladino

CHEER

- Bergen County Coach of the Year - Erica Centrelli

GIRLS SWIMMING

- Bergen County Coach of the Year - Kyle Schulke

SPRING

GIRLS LACROSSE

- Bergen County Champions (17th consecutive year)

BOYS TRACK & FIELD

- Bergen County Champions

GIRLS TRACK & FIELD

- Bergen County Champions

BOYS GOLF

- Bergen County Champions

GIRLS GOLF

- Bergen County Coach of the Year - Brian Quirk

GIRLS FLAG FOOTBALL

- Inaugural season - undefeated during regular season

• FOR THE 3RD CONSECUTIVE YEAR, RHS EARNED THE NJSIAA SPORTSMANSHIP AWARD

• 45 SENIORS FROM THE CLASS OF 2022 COMMITTED TO PLAY A SPORT AT THE COLLEGE LEVEL



PHOTO CREDIT: ROBIN GOTTESMAN





ACADEMICS - PROFESSIONAL DEVELOPMENT TO SUPPORT OUR STRATEGIC PLAN

Areas of Focus

- Diversity, Equity, and Inclusion Training
- K-5 Conquer Math Training
- IMSE Training for New Staff (Multisensory Reading)
- Summer Professional Development Program
- AP Summer Institutes
- School & Department-Based PD Days
- Professional Conferences (Lemelson-MIT Engineering)
- Four-Year New Teacher Induction Program



K-5
Teachers



ASL SIGN FOR "SEASONS" BY JULIANA STEPHAN - GRADE 12



ASL SIGN FOR "ART" BY NORA EMMANUEL - GRADE 12

INNOVATIVE ACADEMIC PROGRAMS

Expansion of Interdisciplinary Programs

- American Humanities II (English & Social Studies)
- Engineering Program for Innovation and Creativity (EPIC)

New High School Courses

- American Sign Language (ASL) II
- Fashion Design
- Art Mentors

New Middle School Course

- Soundology II

INTEGRATION OF INSTRUCTIONAL RESOURCES

- **K-5**

- Social Emotional Learning (SEL) Program
- World Language Resources
- Decodable Texts

- **6-8**

- Expansion of DEI Texts, and Classroom Libraries
- Math Software
- Spanish Descubre Renewal
- Music Method Books

- **9-12**

- EPIC Texts and Resources
- Financial Literacy Resources
- Computer Science Online Licenses
- Spanish Descubre Renewal
- Career Pathways in Medicine Resources
- American Humanities Resources
- Expansion of DEI Texts
- Music Method Books
- Fashion Design Resources

2023-2024 BUDGET OVERVIEW



Provides necessary district staff, academic offerings, extra-curricular activities, and transportation

Improves instructional programs; meets our contractual obligations



Addresses school safety and responsibly maintains our buildings and grounds

Stays within the guidelines of the New Jersey statutory state caps



Maintains fiscally responsible budget guidelines

Sets aside funds for use in the future

2023-24 PROPOSED BUDGET AT A GLANCE



\$103.2M
General Fund
Tax Levy

\$2.6M
Debt Service
Tax Levy

\$105.8M
Total Tax Levy

3.69%
Total Budget
Spending
Increase

2.00%
General Fund
Tax Levy
Increase

1.09%
Total School Tax
Levy Increase

COMPARATIVE SPENDING



School District	School Type	20/21 Spending per Pupil	21/22 Budgetary per Pupil	21/22 Student Teacher Ratio	21/22 Faculty Admin. Ratio	21/22 Student Admin. Ratio	21/22 Budgeted Extra-Curricular Cost	Avg. SAT 20/21 **
Saddle River	K-8	30,771	30,600	7.2	5.6	33.7	N.R.	-
Franklin Lakes	K-8	24,946	28,062	7.8	17.7	114.4	135	-
Teaneck	K-12	21,389	26,096	10.5	13.1	117.8	426	1099
Pascack Valley Regional	Reg 9-12	23,196	25,849	10.6	9.8	88.2	1,405	1204
Northern Valley Regional	Reg 9-12	23,644	24,859	9.1	10.8	79.1	1,353	1260
Park Ridge	K-12	22,182	24,017	10.2	10.5	85.3	908	1210
Ramsey	K-12	21,007	23,463	10.0	15.2	130.7	638	1174
Oakland	K-8	21,160	23,041	9.1	12.8	96.7	190	-
Midland Park	K-12	23,096	22,990	8.6	15.2	107.8	865	1109
Demarest	K-8	19,463	22,976	9.8	14.1	117.5	238	-
Haworth	K-8	20,964	22,655	9.5	13.1	104.8	209	-
Upper Saddle River	K-8	20,333	22,549	10.1	14.9	124.2	179	-
Paramus	K-12	19,724	22,144	11.0	15.7	145.1	405	1223
Ramapo/Indian Hills Regional	Reg 9-12	20,412	22,126	9.9	10.4	90.2	1,567	1181
Harrington Park	K-8	21,514	22,101	11.0	13.3	123.2	226	-
Woodcliff Lake	K-8	20,216	22,095	8.7	15.3	119.7	177	-
Mahwah	K-12	20,569	21,961	9.9	12.4	106.1	590	1207
Old Tappan	K-8	17,436	21,736	11.9	10.1	101.0	201	-
Hillsdale	K-8	19,739	21,546	9.0	17.3	133.8	84	-
River Vale	K-8	20,215	21,129	10.4	13.8	123.9	174	-
Princeton	K-12	21,825	20,750	10.5	14.8	130.4	528	-

Source: NJDOE 2022 Comparative Spending Guide & District Performance Reports

NR = Districts did not report data

(*) - State average is for Group G - K-12 / 3501+ All Operating Types

(**) - 21/22 SAT Scores have not been released at the time of presentation.

COMPARATIVE SPENDING



School District	School Type	20/21 Spending per Pupil	21/22 Budgetary per Pupil	21/22 Student Teacher Ratio	21/22 Faculty Admin. Ratio	21/22 Student Admin. Ratio	21/22 Budgeted Extra-Curricular Cost	Avg. SAT 20/21 **
Garfield	K-12	18,355	20,569	10.2	15.1	132.2	202	1040
Wyckoff	K-8	\$ 22,468	20,303	10.4	17.1	152.7	63	-
Westwood	K-12	17,334	20,265	10.6	17.0	153.1	536	1108
Allendale	K-8	16,726	20,225	12.2	16.6	175.4	236	-
Hackensack	K-12	18,311	19,820	12.7	17.1	183.7	452	1093
Northern Highlands	Reg 9-12	18,001	19,214	11.8	8.3	84.1	1,293	1274
Northvale	K-8	17,774	19,205	10.2	15.0	131.3	218	-
Glen Rock	K-12	16,921	18,700	11.3	14.2	134.3	469	1239
HoHoKus	K-8	16,394	18,591	12.0	9.7	96.5	28	-
Montclair	K-12	18,648	18,558	10.8	17.5	159.2	326	1217
Tenafly	K-12	18,248	18,503	11.2	18.6	180.6	472	1321
Montvale	K-8	16,787	18,347	10.2	12.9	118.1	139	-
Millburn	K-12	17,613	18,336	11.5	14.9	148.2	387	1358
State Average *		16,823	18,208	11.6	14.6	144.6	\$ 362	1110
Livingston	K-12	16,744	17,871	12.1	15.7	161.2	367	1272
Fair Lawn	K-12	16,363	17,686	12.2	17.7	182.8	331	1163
Closter	K-8	15,763	17,616	12.7	15.9	168.4	101	-
Bergenfield	K-12	16,062	17,268	12.9	16.8	180.9	340	1033
Ridgewood	K-12	16,513	15,700	13.0	16.5	180.1	268	1286
Norwood	K-8	14,395	15,086	12.9	9.6	101.8	90	-

Source: NJDOE 2022 Comparative Spending Guide & District Performance Reports

NR = Districts did not report data

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APPROVED KEY APPROPRIATIONS



Category	Detailed Description	Fiscal Yr 2022-23 (Revised)	Fiscal Yr 2023-24 (Proposed)	% Change
Regular Ed	Regular Education Teacher Salaries, In-District Regular Instruction, Supplies, Materials	39,316,337	40,684,383	3.48%
Special Ed	Special Education Teacher Salaries, In-District Special Ed Instruction, Supplies, Materials & Child Study Team	15,471,193	16,607,749	7.35%
Extra Curricular	Co/Extra Curricular & Athletics	1,566,047	1,587,732	1.38%
Tuition to Other Schools	Total Tuition	7,781,150	8,614,397	10.71
Administration	Gen'l. Administration, School Administration, Central Office, IT, Legal Auditors, Architect, Election Costs, Communication Costs, Guidance, Media, Attendance, Health Svcs	21,330,480	21,266,726	-0.30%
Facilities	Operations & Maintenance of Plant Services	11,558,603	11,820,638	2.27
Student Transportation	Student Transportation Services	4,728,066	4,882,886	3.27
Benefits	Benefits	14,940,754	16,470,633	10.24
Special Schools	Total Special Schools (Fd 13)	1,465,693	1,547,241	5.56
Grants & Entitlements	Total Special Revenue Funds (Grants)	2,386,887	1,495,137	-37.36
Debt Service	Total Debt Service	3,575,075	3,146,250	-11.99

KEY PROPOSED REVENUES



	Fiscal Year 2022-23 (Revised)	Fiscal Year 2023-2024 (Proposed)
Gen'l. Fund/Operating Budget Revenues		
Local Gen'l. Fund Tax Levy	101,198,061	103,222,022
Total Tuition	2,953,809	2,953,894
Rents & Royalties	874,571	875,000
Unrestricted Misc. Revenues	1,106,864	1,111,101
Other Restricted Misc. Revenues	793,700	851,030
Transportation Aid	620,535	620,535
Extraordinary Aid	3,010,867	3,010,867
Special Education Aid	4,885,005	5,706,363
Security Aid	447,742	447,742
Other State Aides	57,628	57,628
Medicare Reimbursements	5,930	37,249
SEMI Revenue	30,818	5,930
Budgeted Gen'l. Fund Balance	2,353,934	2,729,048
W/drawal fr Cap Reserve for Local Share	529,002	0
W/drawal fr Cap Reserve Oth Cap Projs	0	1,877,114
W/drawal fr Maintenance Reserve	62,036	1,519,085
W/drawal fr Emergency Reserve	0	500,000

KEY PROPOSED REVENUES



	Fiscal Year 2022-23 (Revised)	Fiscal Year 2023-2024 (Proposed)
Revenues from Federal Sources		
Title I	61,473	61,473
Title II	82,703	82,703
Title III	28,227	28,227
Title IV	9,275	9,276
IDEA - Total	1,282,940	1,282,940
Revenues for Repayment of Debt		
Local Debt Service Tax Levy	3,441,293	2,555,769
Debt Service Aid Type II	133,782	135,331
Debt Service Budgeted Fund Balance	0	455,150

RESERVE ACCOUNTS



Account	YTD FY 2023
Capital Reserve	\$3,286,528
Emergency Reserve	\$1,000,000
Maintenance Reserve	\$5,223,567



TAX IMPACT

	Fiscal Year 2022-23	Fiscal Year 2023-2024
General Fund Tax Levy	101,198,061	103,222,022
Change Over Prior Year	1,956,445	2,023,961
% Gen'l. Fund Tax Levy Increase	1.97%	2.00%
Debt Service Tax Levy	3,441,293	2,555,769
Change over Prior Year	(17,958)	(885,524)
% Debt Service Tax Levy Change	-0.52%	-25.73%
Total School Tax Levy	104,639,354	105,777,791
Change over Prior Year	1,938,487	1,138,437
% Total School Tax Levy Change	1.89%	1.09%
Municipal Net Valuation	5,870,235,600	5,913,103,400
Change over Prior Year	44,186,000	42,867,800
Gen'l. Fund Tax per \$100K of Assessed Value	1,723.92	1,745.65
Change over Prior Year	20.51	21.73
% Gen'l. Fund School Tax Rate Increase	1.20%	1.26%
Total School Tax Per \$100K of Assessed Value	1,783	1,789
Change over prior year	19.75	6.33
% Total School Tax Rate Increase	1.12%	0.36%
Ridgewood Average Assessed Home	702,349	707,500
Annual Gen'l. Fund School Tax Payment	12,108	12,350
Annual Total School Tax Payment	12,520	12,656

**FY 2024
Proposed
General
Fund Tax
Levy
Increase
of 2.00%**

IT BUDGET DETAIL



Operating Budget

Software/Licensing *	476,468
Internet/Voice	\$127,897
Maintenance/Monitoring **	\$69,985
Training/Professional Development	\$34,110
Timecards	\$43,199
Hardware/Parts/Supplies	\$37,134
3rd Party Services	\$34,572
Operating Total	\$823,365

- * Includes Skyward Student Information Systems, Wi-Fi Licenses, Security Software Licenses, CSI Accounting/ Budgeting/ Payroll/ Personnel Licenses, Microsoft Licenses, Creative Software for students & teachers, and cyber security compliance tools.
- ** Includes Central Station Monitoring for Fire Alarm and Security, Genetec Security Camera Maintenance, Lockdown & Emergency Notification System Maintenance, and TPASS Visitor Management Maintenance.

Lease Purchase

Computers (Desktops, Laptops, Chromebooks)	\$50,000
Projectors/Audio/Printers	\$100,000
Network/VoIP Infrastructure *	\$775,000
Security/Building Access	\$7,500
Legal/Professional Services	\$7,500
Lease Purchase Total	\$940,000

- * District-wide wired infrastructure update (switches)

2023-2024 CAPITAL PROJECTS



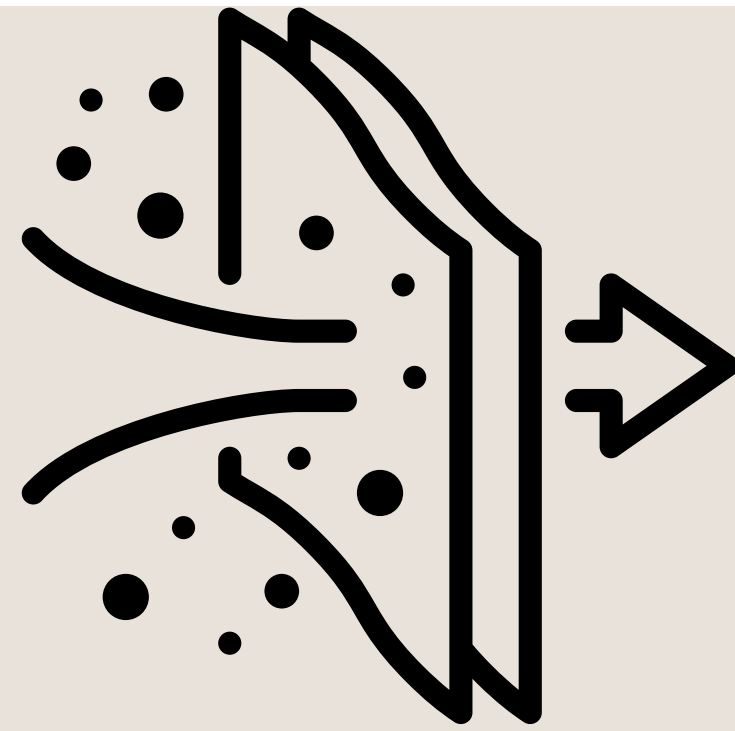
RHS SCIENCE WING ROOF REPLACEMENT

Project #: 2023-2024-01

\$1,204,990 *

(*) Includes cost for roof vents, removal and reinstallation of solar panels, and architect's fees.

Applied for ROD grant to fund 40% of cost.

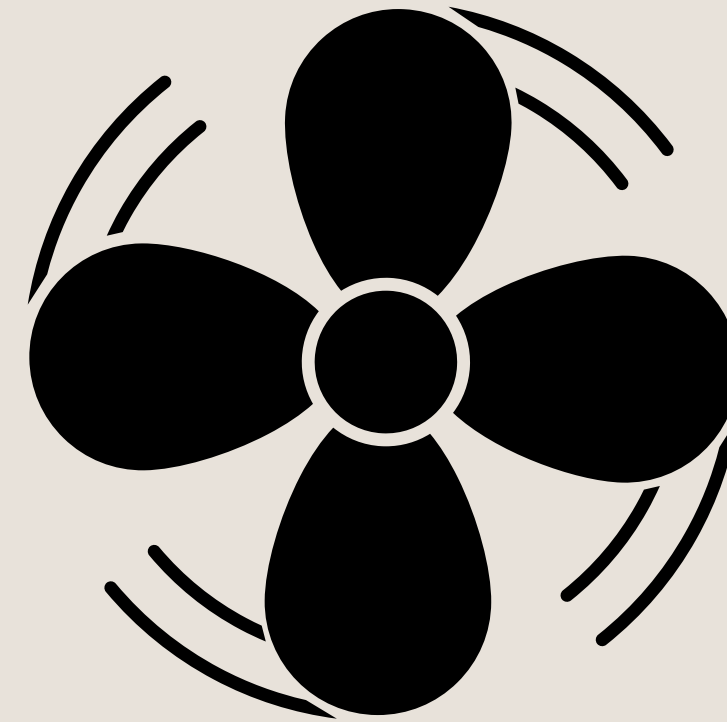


RHS WOOD SHOP DUST COLLECTION

Project #: 2023-2024-02

\$401,036 *

(*) Includes cost for architect's fees. Applied for ROD grant to fund 40% of cost.

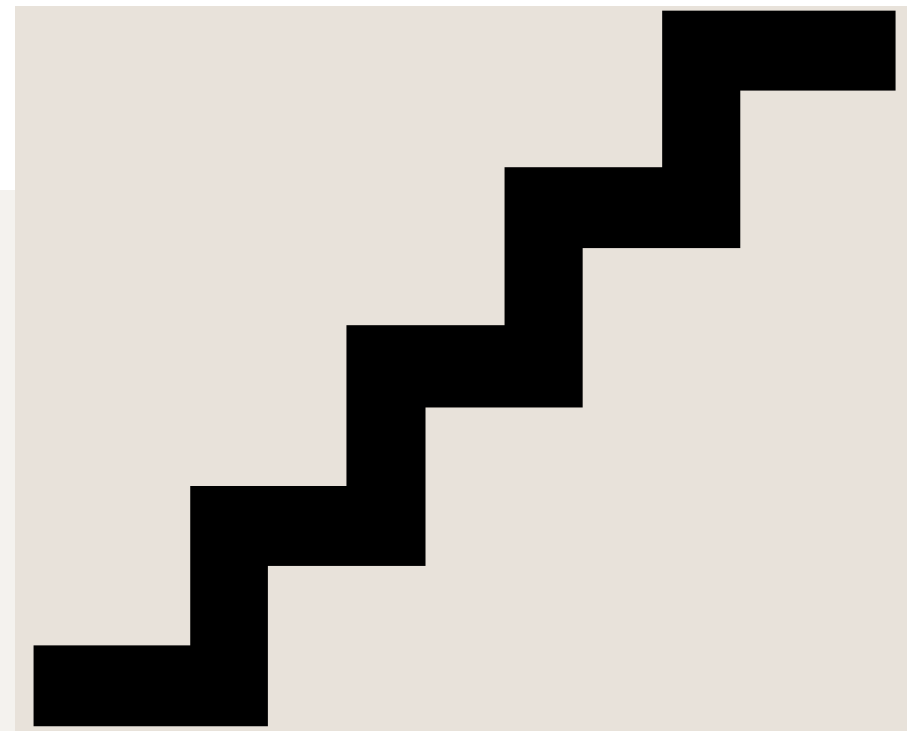


RHS STEM LAB VENTILATION

Project #: 2023-2024-03

\$204,869 *

(*) Includes cost for architect's fees. Applied for ROD grant to fund 40% of cost.



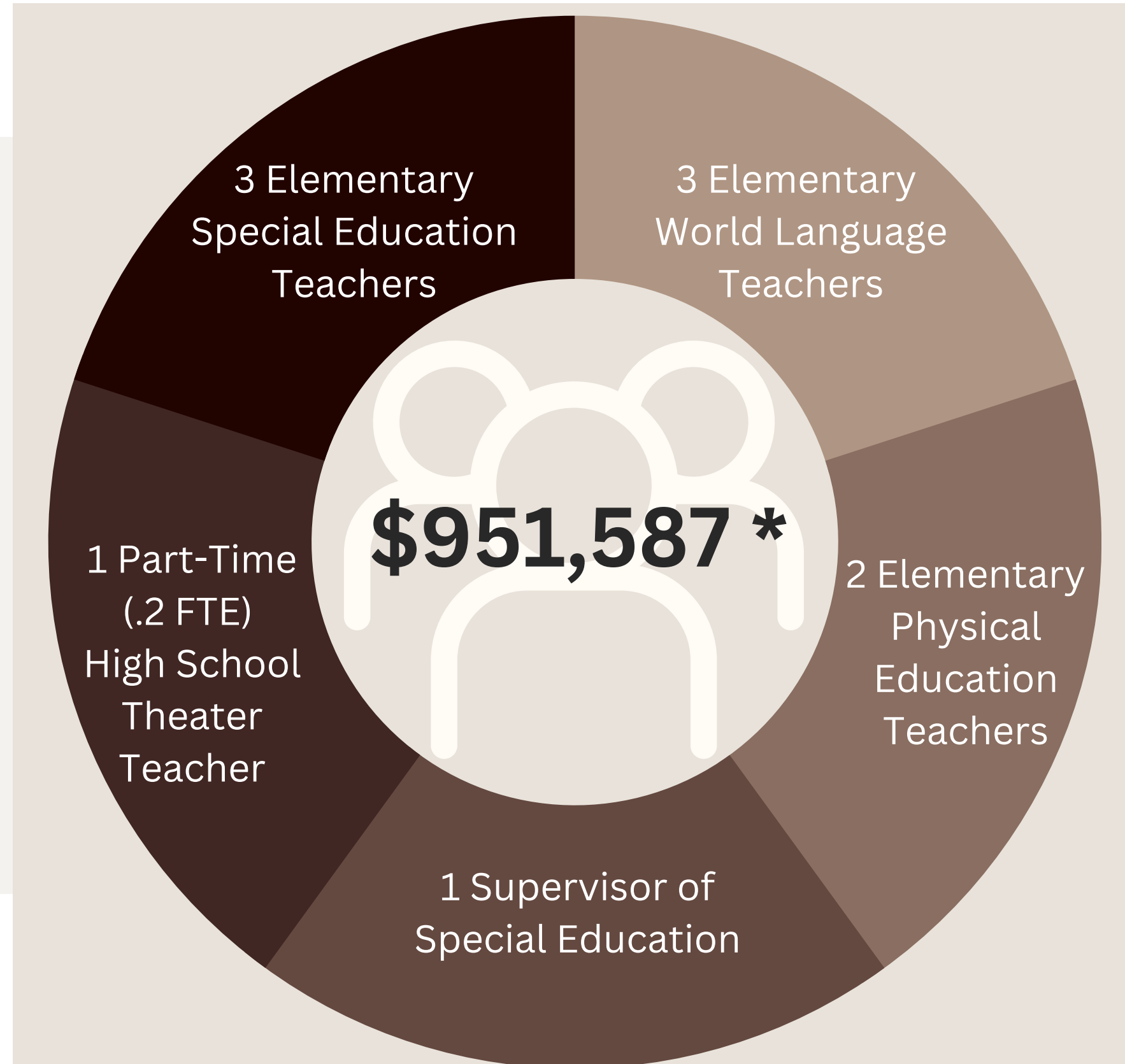
ORCHARD STAIR REMEDIATION

Project #: 2023-2024-04

\$66,219 *

(*) Includes cost for architect's fees. Applied for ROD grant to fund 40% of cost.

2023-2024 ADDITIONAL STAFFING NEEDS



* Estimation includes salaries plus the cost of benefits. Without benefits, the estimated total is \$386,368.

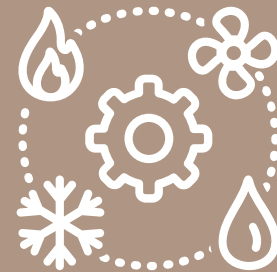
FUTURE FACILITY NEEDS



Window/Door Replacement
Glen School (\$1,904,182)

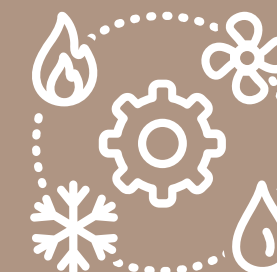


Mechanical - HVAC
Glen School (\$4,185,394)



\$14 M

Mechanical - HVAC
Ridge Elementary (\$5,576,517)



Window/Door Replacement
Ridge Elementary (\$2,340,078)



ONE THING IS CERTAIN...
WHATEVER THE FUTURE HOLDS,
OUR STUDENTS WILL BE READY!

