

# West Orange Board of Education

Preliminary Budget  
Presentation  
2025 - 2026

*REVISED*  
March 26, 2025



Hayden Moore, Superintendent of Schools



## ***Board Members***

Brian Rock, President

Robert Ivker, Vice President

Dia Bryant

Eric Stevenson

Maria Vera

## ***Administration***

Hayden Moore, Superintendent of Schools

Eveny de Mendez, Assistant Superintendent, Curriculum & Instruction

Tonya M. Flowers, Business Administrator

Trenae Lambkin, Assistant Business Administrator



# OUR DISTRICT IS COMPRISED OF 13 SCHOOLS

## TOTAL ENROLLMENT - 7191

West Orange High School	● 2093	Gregory Elementary	● 481
Edison Middle School	● 482	Hazel Avenue Elementary	● 337
Liberty Middle School	● 559	Mt. Pleasant Elementary	● 351
Roosevelt Middle School	● 466	Kelly Elementary	● 444
BMELC/Washington	● 118	Redwood Elementary	● 441
WOELC/Preschool Providers	● 575	St. Cloud Elementary	● 436
		Washington Elementary	● 408

*\*Last year's total enrollment was 6,876 (Increase of 315 students)*



# BUDGETARY GOALS

- **Increase and support student achievement while optimizing district spending**
- **Continue to provide funding to maintain a safe environment in all buildings**



# Budget Challenges

- Significant decrease in State Aid
- Annual increases in major operational costs exceed the 2% tax levy cap

## Examples of Required Annual Expenditures

- Salaries 3-4%
- Health Benefits 10%
- Special Education Tuition (Out of District Placements) 8.9%
- District Insurance 11%
- Transportation 3.57%

**This creates a substantial budget deficit.**



# **REVISED - DISTRICT WIDE CUTS ARE REQUIRED**

<b>0% Tax Levy</b>	<b>2.3% Tax Levy</b>
Approximately \$11 million	Approximately \$8 million
Tentative salary increase in 25-26, increases in non-salary accounts resulted reductions in Salary accounts of 110-120 FTEs	Tentative salary increase in 25-26, increases in non-salary accounts resulted reductions in Salary accounts of 94 FTEs
Severe reductions to staff and academic programs Removal of co-curricular activities, athletics, band, drama, professional development, and academic interventions.	Still a significant reduction to staff, academic programs and professional development. Maintain co-curricular activities, athletics, band, drama, and academic interventions.
Cuts to vital capital projects i.e. roof repairs / replacements, HVAC repairs / upgrades, and exterior structural repairs	Limited to EMERGENT capital projects

# REVENUE COMPARISON - DRAFT PENDING COUNTY APPROVAL



Revenue Source	2024-2025 Actual	2025-2026 Proposed (at 2.3%)	Change	Percent Change
Tax Levy	\$154,665,117	\$158,950,040	\$3,116,667	2.0%
Banked Cap / Adjustments	\$1,168,256	\$465,254	(-\$703,002)	(-60%)
State Aid	\$33,585,837	\$32,578,262	(-\$1,007,575)	(-3%)
Extraordinary & N/P - Transportation Aid	\$4,547,015	\$3,697,015	(-\$850,000)	(-19.0%)
Tuition Revenue	\$135,095	\$140,000	\$4,905	3.5%
Semi Revenue	\$286,157	\$38,000	(-\$248,157)	(-86.0%)
Misc. & Int. Revenue	\$338,105	\$333,185	\$33,185	-1.5%
Budgeted Fund Balance	\$5,012,637	\$3,787,690	(-\$1,224,947)	(-24%)
W/D Capital Reserve	\$5,000,000	\$0	(-\$5,000,000)	(-100%)
W/D Maintenance Reserve	\$0	\$500,000	\$500,000	100.0%
Encumbrances - Rollover	\$0	\$0	\$0	0.0%
<b>TOTAL</b>	<b>\$204,738,219</b>	<b>\$200,489,456</b>	<b>(-\$4,248,763)</b>	<b>(-2.08%)</b>

# EXPENDITURE COMPARISON-DRAFT PENDING COUNTY APPROVAL



Functional Budget Areas	2024-2025	2025-2026	\$ Diff	%Diff
Tuition	\$ 11,910,088	\$12,964,861.00	\$1,054,772.53	8.86%
Support	\$ 10,116,958	\$ 8,768,347	\$ (1,348,611)	-13.33%
Special Ed Services	\$ 8,726,464	\$ 8,427,838	\$ (298,626)	-3.42%
Administration	\$ 13,230,021	\$ 12,610,364	\$ (619,657)	-4.68%
Custodial & Maint. & Security	\$ 14,912,180	\$ 13,967,050	\$ (945,130)	-6.34%
Transportation	\$ 17,301,553	\$ 17,289,140	\$ (12,413)	-0.07%
Benefits	\$ 31,998,931	\$ 35,131,425	\$ 3,132,494	9.79%
General Ed Instructional	\$ 55,464,718	\$ 55,992,834	\$ 528,115	0.95%
Special Ed Instructional	\$ 20,789,525	\$ 20,733,082	\$ (56,443)	-0.27%
Basic/Bilingual/Multi Instruct	\$ 5,823,059	\$ 5,861,615	\$ 38,556	0.66%
Co Curr/Athletic/Summer	\$ 2,735,381	\$ 2,819,384	\$ 84,003	3.07%
Capital	\$ 10,198,709	\$ 4,288,291	\$ (5,910,418)	-57.95%
Charter	\$ 620,418	\$ 726,847	\$ 106,429	17.15%
Preschool	\$ 554,094	\$ 908,378	\$ 354,284	63.94%
Food Service Contribution	\$ 350,000		\$ (350,000)	-100.00%
	<b>\$ 204,732,101</b>	<b>\$ 200,489,456</b>	<b>\$ (4,242,645)</b>	<b>-2.07%</b>





# SALARY COMPARISON-DRAFT PENDING COUNTY APPROVAL



SALARIES				
FUNCTIONAL AREA	2024-2025	2025-2026	\$ Difference	% Difference
Support Services	\$ 8,958,810	\$ 8,106,837	\$ (851,973)	-9.51%
Special Education Services*	\$ 7,531,870	\$ 7,184,111	\$ (347,759)	-4.62%
General Admin	\$ 698,714	\$ 634,176	\$ (64,538)	-9.24%
School Admin	\$ 6,559,223	\$ 6,307,419	\$ (251,804)	-3.84%
Business & Technology	\$ 3,260,482	\$ 2,998,450	\$ (262,033)	-8.04%
Custodial & B&G	\$ 6,205,837	\$ 4,288,238	\$ (1,917,600)	-30.90%
Security	\$ 1,374,095	\$ 1,390,042	\$ 15,947	1.16%
Transportation	\$ 2,104,865	\$ 2,144,977	\$ 40,112	1.91%
General Ed Staff	\$ 50,412,066	\$ 50,072,027	\$ (340,040)	-0.67%
Special Education Staff*	\$ 20,393,009	\$ 20,397,644	\$ 4,636	0.02%
Basic Skills	\$ 3,880,464	\$ 3,902,610	\$ 22,146	0.57%
Bilingual/Multilingual	\$ 1,848,492	\$ 1,870,200	\$ 21,708	1.17%
Co-Curr & Athlet & Summer	\$ 1,955,421	\$ 2,025,480	\$ 70,059	3.58%
	<b>\$ 115,183,349</b>	<b>\$ 111,322,211</b>	<b>\$ (3,861,138)</b>	<b>-3.35%</b>



# ESTIMATED IMPACT ON HOMEOWNERS

	 Town Total Value	Budget Tax Levy	Rate	 Avg. Home	School Taxes on Avg. Home	Annual Increase
2024-2025	\$5,479,923,700	\$160,919,025	0.028964723	\$336,877	\$9,757.57	\$261.93
2025-2026	\$9,989,687,800	\$164,753,896	0.016300455	\$615,472	\$10,032.48	\$242.00

With the new tax assessment to homeowners, the above comparison displays the average assessed home value has increased by approximately \$300K.

The **monthly** increase for the average assessed home with a 2.3% tax increase is **\$20.16 per month**

**DRAFT PENDING COUNTY APPROVAL**



# BUDGET APPROVAL TIMELINE

- **March 17**      **Tentative Budget Presentation to the Community and submitted to the County for review**
- **April 1-20th**      **County Approval to Advertise \***
- **By April 25**      **County Approval of Budget**
- **May 5**      **Public Hearing for Adoption of Final Budget**

**\*The County Superintendent must approve the Tentative Budget before it is advertised to the public per State Budget Calendar**

**[https://www.nj.gov/education/budget/docs/2526/2025\\_DOE\\_Election\\_Calendar.pdf](https://www.nj.gov/education/budget/docs/2526/2025_DOE_Election_Calendar.pdf) pg 8**



**Thank you**