



# 2023-2024

# Final Budget Presentation

West Orange Public School District

May 8, 2023

*“Investing in our children, our infrastructure, and our programs.”*



## **Board Members**

**Brian Rock, President**

**Melinda Huerta, Vice President**

**Robert Ivker**

**Eric E. Stevenson**

**Jennifer Tunncliffe**

## **Administration**

**Hayden Moore, Acting Superintendent of Schools**

**Tonya Flowers, Business Administrator & Board Secretary**



# 2023-2024 Preliminary Budget Presentation

## OUR BUDGET GOALS

1. Increase and support student achievement by optimizing district spending
2. Maintain safe and secure environments in all buildings



# Our District is comprised of 13 Schools

## Total Enrollment 6,844

*Increase in student enrollment and specialized programs*

West Orange High School	2,148
Edison Middle School	484
Liberty Middle School	530
Roosevelt Middle School	505

Betty Maddalena Early Learning Center / Washington	123
West Orange Early Learning Center / Preschool Providers	126

Gregory Elementary School	448
Hazel Avenue Elementary School	328
Mt. Pleasant Elementary School	352
Kelly Elementary School	471
Redwood Elementary School	429
St. Cloud Elementary School	430
Washington Elementary School	470



**Our students' instructional, extra-curricular and athletic programs are supported by....**

<b>Certificated Staff</b>	<b>809</b>
<b>Non- Certificated Staff</b>	<b>486</b>



# The way our budget is funded...

<b>Revenues</b>	<b>AMOUNT</b>
<b>Tax Levy</b> Tax bill collected by the municipality for school use	<b>\$150,660,462</b>
<b>Banked Cap</b> Unused tax levy available for use in next 3 budget years	<b>\$972,006</b>
<b>State Aid</b> Funds received from the State to support our budget	<b>\$34,288,620</b>
<b>Other Aid and Miscellaneous Revenue</b> Medicaid/Semi, Non-Public Transportation, Extraordinary Aid	<b>\$5,195,435</b>
<b>Budgeted Fund Balance</b> Unreserved excess surplus	<b>\$4,354,686</b>
<b>Total</b>	<b>\$195,471,209</b>

\*Please note allocations are subject to change.



# Budget Overview

<b>EXPENDITURES</b>	<b>AMOUNT</b>	<b>% of BUDGET</b>
<b>Salaries</b>	<b>\$112,600,094</b>	<b>57%</b>
<b>Benefits</b>	<b>\$32,417,534</b>	<b>17%</b>
<b>Special Education (Including Transportation)</b>	<b>\$20,786,421</b>	<b>11%</b>
<b>Instruction and Support</b>	<b>\$8,512,394</b>	<b>4%</b>
<b>Operations/Maintenance/Security</b>	<b>\$7,963,456</b>	<b>4%</b>
<b>Transportation-General Education</b>	<b>\$8,093,817</b>	<b>4%</b>
<b>Capital Outlay</b>	<b>\$5,097,583</b>	<b>3%</b>
<b>Total</b>	<b>\$195,471,209</b>	<b>100%</b>

\*Please note allocations are subject to change.



# So, what does our 2023-2024 budget include?

- Support for increased student enrollment in our schools and specialized programs
  - ◆ Preschool Disabilities
  - ◆ Special Education
  - ◆ English Language Learners
  
- Maintaining our existing instructional staff
  
- Maintaining our instructional, extracurricular and athletic programs





# Our 2023-2024 budget also includes

## **Budget Goal 1:**

### **Additional Staffing to Support Student Achievement**

ESL Teachers (1)

Primary Autism Teachers (1)

Speech Language Specialist (1)

World Language Teacher (1)

PreK-5 Supervisor of Special Services (1)

Math Interventionists (3)

Assistant Fencing Coach (1)

Administrative Assistant (1)

10 additional days for administrative assistants or clerical aides to support elementary schools in the summer



Our 2023-2024 budget also includes  
**Budget Goal 2:**  
**Additional Staffing to Support Safe and Secure Schools**

Custodian WOHS (1)

Security Guards

(7 full-time, one for WOHS and one for each elementary school)



2023-2024

# Capital Improvement Projects

**Making a Significant Investment in our Infrastructure**

**Approximately \$4.3 million**



# Capital Projects

## Description

Washington School Playground Replacement

WOHS Elevator Replacement (Pleasant Valley Way)

WOHS Refurbish Exterior Masonry at Auditorium



# Capital Project Funding

Although we have the ability to fund all of our capital projects within the preliminary 2023-2024 budget, the district will apply for Regular Operating District Grants (ROD) in order to offset costs.

In 2022, legislation was signed which allocated \$350 million in ROD Grant Funding for high-priority capital projects in school districts throughout the State.

**Opportunity to receive UP TO 40% (approximately \$1.2 million) reimbursement of eligible project costs.**



# Capital Projects

## *ROD Grant Eligible Projects*

### **Description**

St. Cloud Renovation (Lower level for additional classrooms)

WOHS HVAC Thermo Control (Auditorium)

WOHS HVAC Vent Controls (Conforti)

WOHS HVAC Variable Air Volume System Replacement (Library Media Center)



2023-2024

# Budget Tax Impact



# Determining the Tax Levy

<b>TAX LEVY</b>	<b>2023-2024</b>
<b>General Fund</b> Operating Expenses	\$150,660,462
<b>Banked Cap</b> Unused tax levy available for use in next 3 budget years	\$972,006
<b>Debt Service</b> Repayment of construction bonds and lease purchase agreements	\$4,897,454
<b>Total Tax Levy</b>	<b>\$156,529,922</b>





# Tax Impact **2.66%** Average Assessed Home Value

<b>Tax Impact</b>	<b>2022</b>	<b>2023</b>	<b>Increase/ (Decrease)</b>
Average Assessment Single Family House	\$336,282	\$336,591	\$309
District School Tax Rate	2.735	2.821	.0086
Average Annual Tax Bill	\$9,198.82	\$9,495.23	\$296.41
<b>Average Monthly Increase</b>			<b>\$24.70</b>



# **2023-2024 Budget allows us to meet our budget goals**

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